

Vote:112 Ethics and Integrity

Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Ethics and Integrity	9,497,966	0	9,497,966
Total For Programme 15	9,497,966	0	9,497,966
<i>Total Excluding Arrears</i>	9,375,736	0	9,375,736
Programme 14 Community Mobilization and Mindset Change			
	GoU	External Fin	Total
52 Ethics and Integrity	760,000	0	760,000
Total For Programme 14	760,000	0	760,000
<i>Total Excluding Arrears</i>	760,000	0	760,000
Total Vote 112	10,257,966	0	10,257,966
<i>Total Excluding Arrears</i>	10,135,736	0	10,135,736

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Ethics and Integrity							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 General Administration and Support Services	2,583,577	2,941,754	0	5,525,331	3,252,504	4,875,462	8,127,966
02 Ethics	0	678,000	0	678,000	0	240,000	240,000
03 Law, Policy Formulation and Dissemination	0	600,000	0	600,000	0	240,000	240,000
04 Internal Audit Department	0	60,000	0	60,000	0	60,000	60,000
05 Religious Affairs	0	420,000	0	420,000	0	200,000	200,000
06 Coordination of National Anti-Corruption Strategies (NACS)	0	370,000	0	370,000	0	180,000	180,000
07 Pornography Control Committee (PCC)	0	600,000	0	600,000	0	400,000	400,000
09 Information and Communication	0	260,000	0	260,000	0	160,000	160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,583,577	5,929,754	0	8,513,331	3,252,504	6,355,462	9,607,966
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1620 Retooling of Directorate of Ethics and Integrity	0	0	0	0	650,000	0	650,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	650,000	0	650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	8,513,331	0	0	8,513,331	10,257,966	0	10,257,966
<i>Total Excluding Arrears</i>	8,513,331	0	0	8,513,331	10,135,736	0	10,135,736
Total Vote 112	8,513,331	0	0	8,513,331	10,257,966	0	10,257,966
<i>Total Excluding Arrears</i>	8,513,331	0	0	8,513,331	10,135,736	0	10,135,736

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,513,331	0	0	8,513,331	9,485,736	0	9,485,736
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	908,483
211102 Contract Staff Salaries	1,675,094	0	0	1,675,094	2,344,021	0	2,344,021
211103 Allowances (Inc. Casuals, Temporary)	1,065,001	0	0	1,065,001	1,294,000	0	1,294,000
212102 Pension for General Civil Service	46,396	0	0	46,396	46,396	0	46,396
213001 Medical expenses (To employees)	12,000	0	0	12,000	32,000	0	32,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	4,000	0	4,000
213004 Gratuity Expenses	173,478	0	0	173,478	700,000	0	700,000
221001 Advertising and Public Relations	110,000	0	0	110,000	248,000	0	248,000
221002 Workshops and Seminars	1,682,625	0	0	1,682,625	328,694	0	328,694
221003 Staff Training	64,000	0	0	64,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	28,000	0	0	28,000	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	40,000	0	40,000
221009 Welfare and Entertainment	350,000	0	0	350,000	270,000	0	270,000
221011 Printing, Stationery, Photocopying and Binding	167,460	0	0	167,460	121,000	0	121,000
221012 Small Office Equipment	10,000	0	0	10,000	32,000	0	32,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	10,000	0	10,000
221017 Subscriptions	15,000	0	0	15,000	36,000	0	36,000
221020 IPPS Recurrent Costs	20,000	0	0	20,000	12,000	0	12,000
222001 Telecommunications	100,000	0	0	100,000	56,000	0	56,000
222002 Postage and Courier	16,000	0	0	16,000	4,000	0	4,000
222003 Information and communications technology (ICT)	160,000	0	0	160,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	1,338,895	0	1,338,895
223004 Guard and Security services	14,000	0	0	14,000	94,000	0	94,000
223005 Electricity	70,000	0	0	70,000	110,000	0	110,000
223006 Water	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	50,000	0	0	50,000	92,000	0	92,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
227001 Travel inland	393,137	0	0	393,137	458,000	0	458,000
227002 Travel abroad	84,000	0	0	84,000	0	0	0
227004 Fuel, Lubricants and Oils	351,870	0	0	351,870	326,000	0	326,000
228002 Maintenance - Vehicles	170,000	0	0	170,000	410,000	0	410,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
228004 Maintenance – Other	40,787	0	0	40,787	30,247	0	30,247
Investment (Capital Purchases)	0	0	0	0	650,000	0	650,000
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Arrears	0	0	0	0	122,230	0	122,230
321605 Domestic arrears (Budgeting)	0	0	0	0	122,230	0	122,230

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Grand Total Vote 112	8,513,331	0	0	8,513,331	10,257,966	0	10,257,966
<i>Total Excluding Arrears</i>	8,513,331	0	0	8,513,331	10,135,736	0	10,135,736

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Ethics and Integrity

Recurrent Budget Estimates

Department 01 General Administration and Support Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 145205 DEI Support Services</i>							
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	908,483
211102 Contract Staff Salaries	1,675,094	0	0	1,675,094	2,344,021	0	2,344,021
211103 Allowances (Inc. Casuals, Temporary)	0	540,126	0	540,126	0	800,000	800,000
212102 Pension for General Civil Service	0	46,396	0	46,396	0	46,396	46,396
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	32,000	32,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	4,000	4,000
213004 Gratuity Expenses	0	173,478	0	173,478	0	700,000	700,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	200,000	200,000
221002 Workshops and Seminars	0	0	0	0	0	28,694	28,694
221003 Staff Training	0	60,000	0	60,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	40,000	40,000
221009 Welfare and Entertainment	0	240,000	0	240,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	57,460	0	57,460	0	80,000	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	10,000	10,000
221017 Subscriptions	0	12,000	0	12,000	0	33,000	33,000
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	12,000	12,000
222001 Telecommunications	0	50,000	0	50,000	0	36,000	36,000
222002 Postage and Courier	0	16,000	0	16,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	160,000	0	160,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	600,000	0	600,000	0	1,338,895	1,338,895
223004 Guard and Security services	0	14,000	0	14,000	0	94,000	94,000
223005 Electricity	0	70,000	0	70,000	0	110,000	110,000
223006 Water	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	92,000	92,000
227001 Travel inland	0	202,237	0	202,237	0	200,000	200,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	261,270	0	261,270	0	200,000	200,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	320,000	320,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
228004 Maintenance – Other	0	20,787	0	20,787	0	30,247	30,247
Total Cost of Budget Output 05	2,583,577	2,941,754	0	5,525,331	3,252,504	4,753,232	8,005,736
Total Cost Of Outputs Provided	2,583,577	2,941,754	0	5,525,331	3,252,504	4,753,232	8,005,736

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	122,230	122,230
<i>Total Cost of Budget Output 99</i>	0	0	0	0	0	122,230	122,230
Total Cost Of Arrears	0	0	0	0	0	122,230	122,230
Total Cost for Department 01	2,583,577	2,941,754	0	5,525,331	3,252,504	4,875,462	8,127,966
<i>Total Excluding Arrears</i>	2,583,577	2,941,754	0	5,525,331	3,252,504	4,753,232	8,005,736

Department 02 Ethics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145202 Public education and awareness</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	60,000	60,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	40,000	40,000
<i>Total Cost of Budget Output 02</i>	0	678,000	0	678,000	0	240,000	240,000
Total Cost Of Outputs Provided	0	678,000	0	678,000	0	240,000	240,000
Total Cost for Department 02	0	678,000	0	678,000	0	240,000	240,000
<i>Total Excluding Arrears</i>	0	678,000	0	678,000	0	240,000	240,000

Department 03 Law, Policy Formulation and Dissemination

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145201 Formulation and monitoring of Policies, laws and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	560,000	0	560,000	0	120,000	120,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 01</i>	0	600,000	0	600,000	0	240,000	240,000
Total Cost Of Outputs Provided	0	600,000	0	600,000	0	240,000	240,000
Total Cost for Department 03	0	600,000	0	600,000	0	240,000	240,000
<i>Total Excluding Arrears</i>	0	600,000	0	600,000	0	240,000	240,000

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Department 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145209 Internal Management Controls</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	4,500	0	4,500	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	13,900	0	13,900	0	28,000	28,000
227002 Travel abroad	0	14,000	0	14,000	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	600	0	12,000	12,000
<i>Total Cost of Budget Output 09</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
Total Cost Of Outputs Provided	0	60,000	0	60,000	0	60,000	60,000
Total Cost for Department 04	0	60,000	0	60,000	0	60,000	60,000
<i>Total Excluding Arrears</i>	0	60,000	0	60,000	0	60,000	60,000

Department 05 Religious Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145206 Harmonisation of Religious Organisations</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	101,875	0	101,875	0	80,000	80,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	148,125	0	148,125	0	50,000	50,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total Cost Of Outputs Provided	0	420,000	0	420,000	0	200,000	200,000
Total Cost for Department 05	0	420,000	0	420,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	420,000	0	420,000	0	200,000	200,000

Department 06 Coordination of National Anti-Corruption Strategies (NACS)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145204 National Anti Corruption Strategy Coordinated</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	60,000	60,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0

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228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>	<i>0</i>	<i>180,000</i>	<i>180,000</i>
Total Cost Of Outputs Provided	0	370,000	0	370,000	0	180,000	180,000
Total Cost for Department 06	0	370,000	0	370,000	0	180,000	180,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>	<i>0</i>	<i>180,000</i>	<i>180,000</i>

Department 07 Pornography Control Committee (PCC)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145207 Elimination of Pornography</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	348,000	0	348,000	0	244,000	244,000
221001 Advertising and Public Relations	0	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	225,000	0	225,000	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	27,000	0	27,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 07</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
Total Cost Of Outputs Provided	0	600,000	0	600,000	0	400,000	400,000
Total Cost for Department 07	0	600,000	0	600,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>

Department 09 Information and Communication

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145202 Public education and awareness</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	20,000	20,000
221001 Advertising and Public Relations	0	70,000	0	70,000	0	40,000	40,000
221002 Workshops and Seminars	0	75,000	0	75,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	50,000	0	50,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>
Total Cost Of Outputs Provided	0	260,000	0	260,000	0	160,000	160,000
Total Cost for Department 09	0	260,000	0	260,000	0	160,000	160,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>

Development Budget Estimates

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Project 1620 Retooling of Directorate of Ethics and Integrity

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 145275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
<i>Total Cost Of Budget Output 145275</i>	0	0	0	0	500,000	0	500,000
<i>Budget Output 145277 Purchase of Specialised Machinery & Equipment</i>							
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Budget Output 145277</i>	0	0	0	0	50,000	0	50,000
<i>Budget Output 145278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Budget Output 145278</i>	0	0	0	0	100,000	0	100,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	650,000	0	650,000
<i>Total Cost for Project: 1620</i>	0	0	0	0	650,000	0	650,000
<i>Total Excluding Arrears</i>	0	0	0	0	650,000	0	650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	8,513,331	0	0	8,513,331	10,257,966	0	10,257,966
<i>Total Excluding Arrears</i>	8,513,331	0	0	8,513,331	10,135,736	0	10,135,736
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 112	8,513,331	0	0	8,513,331	10,257,966	0	10,257,966
<i>Total Excluding Arrears</i>	8,513,331	0	0	8,513,331	10,135,736	0	10,135,736

Vote:112 Ethics and Integrity
