

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.323	6.323	6.639	7.303	8.034
	Non-Wage	8.584	8.584	8.756	10.507	14.185
Dev't.	GoU	0.354	0.354	0.354	0.425	0.595
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		15.261	15.261	15.749	18.235	22.813
Total GoU+Ext Fin (MTEF)		15.261	15.261	15.749	18.235	22.813
Arrears		0.022	0.000	0.000	0.000	0.000
Total Budget		15.284	15.261	15.749	18.235	22.813
Total Vote Budget Excluding		15.261	15.261	15.749	18.235	22.813

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Ethics and Integrity			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Ethics	0	101,422	101,422
006 Pornography Control Committee (PCC)	0	429,074	429,074
007 Religious Affairs	0	229,504	229,504
Total Recurrent Budget Estimates for Sub-SubProgramme	0	760,000	760,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	760,000	760,000
Total for Programme 15	0	760,000	760,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Ethics and Integrity			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Coordination of National Anti-Corruption Strategies (NACS)	0	725,000	725,000
002 Ethics	0	305,350	305,350
003 General Administration and Support Services	979,170	1,757,657	2,736,827
004 Information and Communication	0	340,418	340,418

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Law, Policy Formulation and Dissemination	0	419,393	419,393
008 Leadership Code Tribunal	5,344,021	4,298,539	9,642,560
Total Recurrent Budget Estimates for Sub-SubProgramme	6,323,190	7,846,356	14,169,546
Development Budget Estimates	GoU Dev't	External Fin.	Total
1620 Retooling of Directorate of Ethics and Integrity	354,000	0	354,000
Total Development Budget Estimates for Sub-SubProgramme	354,000	0	354,000
Total for Sub Sub Programme 01	6,677,190	7,846,356	14,523,546
Total for Programme 16	6,677,190	7,846,356	14,523,546
Grand Total Vote 112	6,677,190	8,606,356	15,283,546
Total Excluding Arrears	6,677,190	8,584,251	15,261,442

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	8,733,655	0	8,733,655
212 Social Contributions	92,000	0	92,000
221 General Use of goods and services	2,038,558	0	2,038,558
222 Communications	53,024	0	53,024
223 Utility and Property Expenses	1,022,755	0	1,022,755
224 Supplies and Services	88,000	0	88,000
227 Travel and Transport	1,974,663	0	1,974,663
228 Maintenance	223,547	0	223,547
273 Employment-related social benefits	81,239	0	81,239
281 Property expenses other than interest	600,000	0	600,000
312 Acquisition of Produced Assets	354,000	0	354,000
352 Financial Assets	22,105	0	22,105
Grand Total Vote 112	15,283,546	0	15,283,546
Total Excluding Arrears	15,261,442	0	15,261,442

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	979,170	0	979,170
211102 Contract Staff Salaries	5,344,021	0	5,344,021
211104 Employee Gratuity	755,625	0	755,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,654,840	0	1,654,840
212102 Medical expenses (Employees)	92,000	0	92,000
221001 Advertising and Public Relations	480,000	0	480,000
221002 Workshops, Meetings and Seminars	200,000	0	200,000
221003 Staff Training	200,000	0	200,000
221004 Recruitment Expenses	50,000	0	50,000
221007 Books, Periodicals & Newspapers	100,160	0	100,160
221008 Information and Communication Technology Supplies.	30,000	0	30,000
221009 Welfare and Entertainment	458,889	0	458,889
221011 Printing, Stationery, Photocopying and Binding	449,509	0	449,509
221012 Small Office Equipment	30,000	0	30,000
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	20,000	0	20,000
222001 Information and Communication Technology Services.	40,000	0	40,000
222002 Postage and Courier	13,024	0	13,024
223003 Rent-Produced Assets-to private entities	738,895	0	738,895
223004 Guard and Security services	153,860	0	153,860
223005 Electricity	120,000	0	120,000
223006 Water	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000
224004 Beddings, Clothing, Footwear and related Services	88,000	0	88,000
227001 Travel inland	1,491,246	0	1,491,246
227004 Fuel, Lubricants and Oils	483,418	0	483,418
228002 Maintenance-Transport Equipment	162,883	0	162,883
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,664	0	60,664
273102 Incapacity, death benefits and funeral expenses	32,523	0	32,523
273104 Pension	48,716	0	48,716
281401 Rent	600,000	0	600,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	354,000	0	354,000
352899 Other Domestic Arrears Budgeting	22,105	0	22,105
Grand Total Vote 112	15,283,546	0	15,283,546
Total Excluding Arrears	15,261,442	0	15,261,442

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Ethics and Integrity			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Ethics			
Budget Output 460121 Capacity building for District Integrity Promotion Forum			
227001 Travel inland	0	101,422	101,422
Total Cost of Budget Output 460121	0	101,422	101,422
Total Cost for Department 002	0	101,422	101,422
Total Excluding Arrears	0	101,422	101,422
Department 006 Pornography Control Committee (PCC)			
Budget Output 440012 Anti-Ponorgraphy Education and Apprehension of Offenders			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	243,600	243,600
227001 Travel inland	0	173,474	173,474
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 440012	0	429,074	429,074
Total Cost for Department 006	0	429,074	429,074
Total Excluding Arrears	0	429,074	429,074
Department 007 Religious Affairs			
Budget Output 460124 Coordination and regulation of all religious and faith organisations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	11,504	11,504
227001 Travel inland	0	106,000	106,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000
Total Cost of Budget Output 460124	0	229,504	229,504
Total Cost for Department 007	0	229,504	229,504
Total Excluding Arrears	0	229,504	229,504
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	760,000	0	760,000
Total Excluding Arrears	760,000	0	760,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 01 Ethics and Integrity			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Coordination of National Anti-Corruption Strategies (NACS)			
Budget Output 460120 Anti Corruption Inter-Agency Forum services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	325,000	325,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 460120	0	725,000	725,000
Total Cost for Department 001	0	725,000	725,000
Total Excluding Arrears	0	725,000	725,000
Department 002 Ethics			
Budget Output 440011 National Ethical Education and Outreach			
221002 Workshops, Meetings and Seminars	0	200,000	200,000
227001 Travel inland	0	105,350	105,350
Total Cost of Budget Output 440011	0	305,350	305,350
Total Cost for Department 002	0	305,350	305,350
Total Excluding Arrears	0	305,350	305,350
Department 003 General Administration and Support Services			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	979,170	0	979,170
211104 Employee Gratuity	0	5,625	5,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000
212102 Medical expenses (Employees)	0	12,000	12,000
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 003 General Administration and Support Services			
Budget Output 000014 Administrative and Support Services			
221009 Welfare and Entertainment	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	6,024	6,024
223004 Guard and Security services	0	14,000	14,000
223005 Electricity	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000
227001 Travel inland	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,664	6,664
273102 Incapacity, death benefits and funeral expenses	0	12,523	12,523
273104 Pension	0	48,716	48,716
281401 Rent	0	600,000	600,000
352899 Other Domestic Arrears Budgeting	0	22,105	22,105
Total Cost of Budget Output 000014	979,170	1,757,657	2,736,827
Total Cost for Department 003	979,170	1,757,657	2,736,827
Total Excluding Arrears	979,170	1,735,552	2,714,722
Department 004 Information and Communication			
Budget Output 460122 Anti Corruption Communication and public relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
221001 Advertising and Public Relations	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,418	10,418
228002 Maintenance-Transport Equipment	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 004 Information and Communication			
Total Cost of Budget Output 460122	0	340,418	340,418
Total Cost for Department 004	0	340,418	340,418
Total Excluding Arrears	0	340,418	340,418
Department 005 Law, Policy Formulation and Dissemination			
Budget Output 460123 Anti-corruption legal services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,000	3,000
227001 Travel inland	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	89,000	89,000
228002 Maintenance-Transport Equipment	0	17,393	17,393
Total Cost of Budget Output 460123	0	419,393	419,393
Total Cost for Department 005	0	419,393	419,393
Total Excluding Arrears	0	419,393	419,393
Department 008 Leadership Code Tribunal			
Budget Output 460125 Adjudication of anti corruption cases			
211102 Contract Staff Salaries	5,344,021	0	5,344,021
211104 Employee Gratuity	0	750,000	750,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	531,240	531,240
212102 Medical expenses (Employees)	0	80,000	80,000
221001 Advertising and Public Relations	0	370,000	370,000
221003 Staff Training	0	180,000	180,000
221004 Recruitment Expenses	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	80,160	80,160
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	208,889	208,889
221011 Printing, Stationery, Photocopying and Binding	0	308,005	308,005
221012 Small Office Equipment	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	17,000	17,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 008 Leadership Code Tribunal			
Budget Output 460125 Adjudication of anti corruption cases			
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	7,000	7,000
223003 Rent-Produced Assets-to private entities	0	738,895	738,895
223004 Guard and Security services	0	139,860	139,860
223005 Electricity	0	60,000	60,000
223006 Water	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	48,000	48,000
227001 Travel inland	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	55,490	55,490
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,000	54,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
Total Cost of Budget Output 460125	5,344,021	4,298,539	9,642,560
Total Cost for Department 008	5,344,021	4,298,539	9,642,560
Total Excluding Arrears	5,344,021	4,298,539	9,642,560
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1620 Retooling of Directorate of Ethics and Integrity			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	354,000	0	354,000
Total Cost of Budget Output 000003	354,000	0	354,000
Total Cost for Project 1620	354,000	0	354,000
Total Excluding Arrears	354,000	0	354,000
Total for Sub-SubProgramme 01	14,523,546	0	14,523,546
Total Excluding Arrears	14,501,442	0	14,501,442
Grand Total Vote 112	15,283,546	0	15,283,546
Total Excluding Arrears	15,261,442	0	15,261,442

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Ethics and Integrity			
Department 003 General Administration and Support Services			
1620 Retooling of Directorate of Ethics and Integrity	354,000	0	354,000
Total for the Department 003	354,000	0	354,000
Total Excluding Arrears	354,000	0	354,000
Grand Total Vote 112	354,000	0	354,000
Total Excluding Arrears	354,000	0	354,000

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Table V7: External Financing for the Vote

N / A