

Vote:145 Uganda Prisons

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 1257 Prison and Correctional Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	4,118,580	0	4,118,580	0	4,282,282	0	4,282,282
02	Prison Industries	0	257,584	250,775	508,359	0	257,584	200,000	457,584
03	Prison Farms	0	653,995	0	653,995	0	653,995	0	653,995
04	Prison Medical Services	0	856,882	0	856,882	0	856,882	0	856,882
05	Prison Inspection & Regional Services	31,274,241	864,019	0	32,138,260	39,095,630	1,006,982	0	40,102,612
06	Staff Training and Training School	0	1,118,151	0	1,118,151	0	1,117,514	0	1,117,514
07	Welfare & Rehabilitation	0	29,434,639	7,500,000	36,934,639	0	39,685,129	7,500,000	47,185,129
08	Planning & Institutional Reforms	0	743,880	0	743,880	0	814,883	0	814,883
09	Communication, Lands & Estates	0	5,815,024	0	5,815,024	0	14,613,120	0	14,613,120
10	Internal Audit	103,200	253,112	0	356,312	103,113	250,591	0	353,704
Total Recurrent Budget Estimates for Vote Function:		31,377,441	44,115,866	7,750,775	83,244,082	39,198,744	63,538,962	7,700,000	110,437,706
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0386	Assistance to the UPS	10,064,209	0	0	10,064,209	9,469,142	0	0	9,469,142
1109	Prisons Enhancement - Northern Uganda	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function:		11,064,209	0	0	11,064,209	10,469,142	0	0	10,469,142
Total Vote Function 1257		86,557,516	0	7,750,775	94,308,291	113,206,848	0	7,700,000	120,906,848
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>85,679,916</i>	<i>0</i>	<i>0</i>	<i>85,679,916</i>	<i>94,326,219</i>	<i>0</i>	<i>0</i>	<i>94,326,219</i>
Total Vote 145		86,557,516	0	7,750,775	94,308,291	113,206,848	0	7,700,000	120,906,848
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>85,679,916</i>	<i>0</i>	<i>0</i>	<i>85,679,916</i>	<i>94,326,219</i>	<i>0</i>	<i>0</i>	<i>94,326,219</i>

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	78,884,330	0	7,750,775	86,635,105	87,530,882	0	7,700,000	95,230,882
211101 General Staff Salaries	31,274,241	0	0	31,274,241	39,095,630	0	0	39,095,630
211103 Allowances	1,077,810	0	0	1,077,810	1,077,814	0	0	1,077,814
211104 Statutory salaries	103,200	0	0	103,200	103,113	0	0	103,113
213001 Medical expenses (To employees)	201,850	0	0	201,850	201,850	0	0	201,850
213002 Incapacity, death benefits and funeral expenses	37,248	0	0	37,248	37,246	0	0	37,246
213004 Gratuity Expenses	0	0	0	0	367,900	0	0	367,900
221001 Advertising and Public Relations	24,250	0	0	24,250	24,250	0	0	24,250
221002 Workshops and Seminars	409,305	0	0	409,305	409,305	0	0	409,305
221003 Staff Training	1,973,131	0	0	1,973,131	2,021,127	0	0	2,021,127
221004 Recruitment Expenses	29,100	0	0	29,100	29,100	0	0	29,100
221006 Commissions and related charges	403,232	0	0	403,232	498,232	0	0	498,232
221007 Books, Periodicals & Newspapers	6,208	0	0	6,208	6,208	0	0	6,208
221008 Computer supplies and Information Technology (IT)	97,000	0	0	97,000	97,000	0	0	97,000
221009 Welfare and Entertainment	103,596	0	0	103,596	103,596	0	0	103,596
221010 Special Meals and Drinks	101,458	0	0	101,458	22,211,155	0	7,500,000	29,711,155
221011 Printing, Stationery, Photocopying and Binding	426,090	0	0	426,090	426,090	0	0	426,090
221012 Small Office Equipment	17,121	0	0	17,121	144,191	0	0	144,191
221014 Bank Charges and other Bank related costs	1,164	0	0	1,164	1,164	0	0	1,164
221016 IFMS Recurrent costs	197,000	0	0	197,000	197,000	0	0	197,000
221017 Subscriptions	11,640	0	0	11,640	11,640	0	0	11,640
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	194,128	0	0	194,128	194,128	0	0	194,128
222003 Information and communications technology (ICT)	33,950	0	0	33,950	33,950	0	0	33,950
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	100,000	0	0	100,000
223005 Electricity	3,754,026	0	0	3,754,026	3,754,026	0	0	3,754,026
223006 Water	1,262,257	0	0	1,262,257	1,262,257	0	0	1,262,257
223007 Other Utilities- (fuel, gas, firewood, charcoal)	782,775	0	0	782,775	1,423,775	0	0	1,423,775
224001 Medical and Agricultural supplies	155,736	0	0	155,736	378,925	0	0	378,925
224002 General Supply of Goods and Services	29,250,564	0	7,750,775	37,001,339	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	578,010	0	0	578,010
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	3,000,638	0	0	3,000,638
224006 Agricultural Supplies	0	0	0	0	2,631,246	0	200,000	2,831,246
225001 Consultancy Services- Short term	900,000	0	0	900,000	940,000	0	0	940,000
227001 Travel inland	1,575,562	0	0	1,575,562	1,575,882	0	0	1,575,882
227002 Travel abroad	242,500	0	0	242,500	242,500	0	0	242,500
227004 Fuel, Lubricants and Oils	1,251,546	0	0	1,251,546	1,251,543	0	0	1,251,543
228001 Maintenance - Civil	207,403	0	0	207,403	407,402	0	0	407,402
228002 Maintenance - Vehicles	1,128,650	0	0	1,128,650	1,028,750	0	0	1,028,750
228003 Maintenance – Machinery, Equipment & Furniture	486,589	0	0	486,589	525,238	0	0	525,238
228004 Maintenance – Other	0	0	0	0	350,000	0	0	350,000
229201 Sale of goods purchased for resale	1,064,000	0	0	1,064,000	764,000	0	0	764,000
Grants, Transfers and Subsidies (Outputs Funded)	418,750	0	0	418,750	418,750	0	0	418,750
263104 Transfers to other govt. units	0	0	0	0	418,750	0	0	418,750
264101 Contributions to Autonomous Institutions	418,750	0	0	418,750	0	0	0	0
Investment (Capital Purchases)	7,254,436	0	0	7,254,436	6,659,119	0	0	6,659,119
231001 Non Residential buildings (Depreciation)	970,000	0	0	970,000	80,000	0	0	80,000
231002 Residential buildings (Depreciation)	4,125,036	0	0	4,125,036	1,700,082	0	0	1,700,082
231004 Transport equipment	390,000	0	0	390,000	1,454,000	0	0	1,454,000
231005 Machinery and equipment	316,800	0	0	316,800	2,670,505	0	0	2,670,505
231006 Furniture and fittings (Depreciation)	0	0	0	0	100,000	0	0	100,000
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	0	100,000
281503 Engineering and Design Studies & Plans for capital	500,000	0	0	500,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital wor	75,000	0	0	75,000	172,000	0	0	172,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	282,533	0	0	282,533
312206 Gross Tax	877,600	0	0	877,600	0	0	0	0
Arrears	0	0	0	0	18,598,096	0	0	18,598,096
321605 Domestic arrears (Budgeting)	0	0	0	0	10,000,000	0	0	10,000,000
321612 Water arrears(Budgeting)	0	0	0	0	8,111,011	0	0	8,111,011
321614 Electricity arrears (Budgeting)	0	0	0	0	487,085	0	0	487,085

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Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total Vote 145	86,557,516	0	7,750,775	94,308,291	113,206,848	0	7,700,000	120,906,848
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>85,679,916</i>	<i>0</i>	<i>0</i>	<i>85,679,916</i>	<i>94,326,219</i>	<i>0</i>	<i>0</i>	<i>94,326,219</i>

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125703 Administration, planning, policy & support services</i>									
211103	Allowances	0	327,860	0	327,860	0	594,843	0	594,843
221001	Advertising and Public Relations	0	24,250	0	24,250	0	24,250	0	24,250
221002	Workshops and Seminars	0	266,288	0	266,288	0	266,288	0	266,288
221003	Staff Training	0	1,222,497	0	1,222,497	0	1,297,494	0	1,297,494
221004	Recruitment Expenses	0	29,100	0	29,100	0	29,100	0	29,100
221006	Commissions and related charges	0	386,897	0	386,897	0	481,897	0	481,897
221007	Books, Periodicals & Newspapers	0	5,238	0	5,238	0	5,238	0	5,238
221009	Welfare and Entertainment	0	43,650	0	43,650	0	43,650	0	43,650
221011	Printing, Stationery, Photocopying and	0	211,490	0	211,490	0	211,490	0	211,490
221012	Small Office Equipment	0	17,121	0	17,121	0	17,121	0	17,121
221014	Bank Charges and other Bank related c	0	1,164	0	1,164	0	1,164	0	1,164
221016	IFMS Recurrent costs	0	197,000	0	197,000	0	197,000	0	197,000
221017	Subscriptions	0	11,640	0	11,640	0	11,640	0	11,640
221020	IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
223003	Rent – (Produced Assets) to private enti	0	100,000	0	100,000	0	100,000	0	100,000
224002	General Supply of Goods and Services	0	301,844	0	301,844	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	11,686	0	11,686
227001	Travel inland	0	205,633	0	205,633	0	197,297	0	197,297
227002	Travel abroad	0	242,500	0	242,500	0	242,500	0	242,500
227004	Fuel, Lubricants and Oils	0	208,356	0	208,356	0	228,350	0	228,350
228002	Maintenance - Vehicles	0	301,987	0	301,987	0	282,209	0	282,209
228003	Maintenance – Machinery, Equipment	0	14,065	0	14,065	0	14,065	0	14,065
<i>Total Cost of Output 125703:</i>		<i>0</i>	<i>4,118,580</i>	<i>0</i>	<i>4,118,580</i>	<i>0</i>	<i>4,282,282</i>	<i>0</i>	<i>4,282,282</i>
Total Cost of Outputs Provided		0	4,118,580	0	4,118,580	0	4,282,282	0	4,282,282
Total Programme 01		0	4,118,580	0	4,118,580	0	4,282,282	0	4,282,282
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>4,118,580</i>	<i>0</i>	<i>4,118,580</i>	<i>0</i>	<i>4,282,282</i>	<i>0</i>	<i>4,282,282</i>

Programme 02 Prison Industries

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125701 Rehabilitation & re-integration of offenders</i>									
211103	Allowances	0	15,160	0	15,160	0	15,160	0	15,160
224002	General Supply of Goods and Services	0	194,000	250,775	444,775	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	194,000	200,000	394,000
227001	Travel inland	0	14,200	0	14,200	0	14,200	0	14,200
227004	Fuel, Lubricants and Oils	0	10,220	0	10,220	0	10,220	0	10,220
228002	Maintenance - Vehicles	0	8,484	0	8,484	0	8,484	0	8,484
228003	Maintenance – Machinery, Equipment	0	15,520	0	15,520	0	15,520	0	15,520
<i>Total Cost of Output 125701:</i>		<i>0</i>	<i>257,584</i>	<i>250,775</i>	<i>508,359</i>	<i>0</i>	<i>257,584</i>	<i>200,000</i>	<i>457,584</i>
Total Cost of Outputs Provided		0	257,584	250,775	508,359	0	257,584	200,000	457,584
Total Programme 02		0	257,584	250,775	508,359	0	257,584	200,000	457,584
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>257,584</i>	<i>0</i>	<i>257,584</i>	<i>0</i>	<i>257,584</i>	<i>0</i>	<i>257,584</i>

Programme 03 Prison Farms

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125701 Rehabilitation & re-integration of offenders</i>									
211103	Allowances	0	12,565	0	12,565	0	12,566	0	12,566
224001	Medical and Agricultural supplies	0	155,736	0	155,736	0	155,735	0	155,735
224002	General Supply of Goods and Services	0	187,215	0	187,215	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	187,215	0	187,215
227001	Travel inland	0	24,939	0	24,939	0	24,939	0	24,939
227004	Fuel, Lubricants and Oils	0	135,218	0	135,218	0	135,218	0	135,218

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 03 Prison Farms

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002 Maintenance - Vehicles	0	109,222	0	109,222	0	29,100	0	29,100
228003 Maintenance – Machinery, Equipment	0	29,100	0	29,100	0	109,222	0	109,222
<i>Total Cost of Output 125701:</i>	<i>0</i>	<i>653,995</i>	<i>0</i>	<i>653,995</i>	<i>0</i>	<i>653,995</i>	<i>0</i>	<i>653,995</i>
Total Cost of Outputs Provided	0	653,995	0	653,995	0	653,995	0	653,995
Total Programme 03	0	653,995	0	653,995	0	653,995	0	653,995
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>653,995</i>	<i>0</i>	<i>653,995</i>	<i>0</i>	<i>653,995</i>	<i>0</i>	<i>653,995</i>

Programme 04 Prison Medical Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125702 Prisoners and Staff Welfare								
211103 Allowances	0	22,494	0	22,494	0	22,494	0	22,494
213001 Medical expenses (To employees)	0	201,850	0	201,850	0	201,850	0	201,850
224001 Medical and Agricultural supplies	0	0	0	0	0	123,190	0	123,190
224002 General Supply of Goods and Services	0	123,190	0	123,190	0	0	0	0
227001 Travel inland	0	24,095	0	24,095	0	24,095	0	24,095
227004 Fuel, Lubricants and Oils	0	19,827	0	19,827	0	19,827	0	19,827
228002 Maintenance - Vehicles	0	15,636	0	15,636	0	15,636	0	15,636
228003 Maintenance – Machinery, Equipment	0	31,040	0	31,040	0	31,040	0	31,040
<i>Total Cost of Output 125702:</i>	<i>0</i>	<i>438,132</i>	<i>0</i>	<i>438,132</i>	<i>0</i>	<i>438,132</i>	<i>0</i>	<i>438,132</i>
Total Cost of Outputs Provided	0	438,132	0	438,132	0	438,132	0	438,132
Outputs Funded								
Output:125751 Murchison Bay Hospital								
263104 Transfers to other govt. units	0	0	0	0	0	418,750	0	418,750
<i>o/w Murchison Bay Hospital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>
264101 Contributions to Autonomous Institutio	0	418,750	0	418,750	0	0	0	0
<i>Total Cost of Output 125751:</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>
Total Cost of Outputs Funded	0	418,750	0	418,750	0	418,750	0	418,750
Total Programme 04	0	856,882	0	856,882	0	856,882	0	856,882
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>856,882</i>	<i>0</i>	<i>856,882</i>	<i>0</i>	<i>856,882</i>	<i>0</i>	<i>856,882</i>

Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125705 Prisons Management								
211101 General Staff Salaries	31,274,241	0	0	31,274,241	39,095,630	0	0	39,095,630
211103 Allowances	0	487,809	0	487,809	0	150,828	0	150,828
213004 Gratuity Expenses	0	0	0	0	0	67,900	0	67,900
221011 Printing, Stationery, Photocopying and	0	19,400	0	19,400	0	19,400	0	19,400
224002 General Supply of Goods and Services	0	37,248	0	37,248	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	96,797	0	96,797
227001 Travel inland	0	196,328	0	196,328	0	198,824	0	198,824
227004 Fuel, Lubricants and Oils	0	110,696	0	110,696	0	110,695	0	110,695
228002 Maintenance - Vehicles	0	12,538	0	12,538	0	12,538	0	12,538
228004 Maintenance – Other	0	0	0	0	0	350,000	0	350,000
<i>Total Cost of Output 125705:</i>	<i>31,274,241</i>	<i>864,019</i>	<i>0</i>	<i>32,138,260</i>	<i>39,095,630</i>	<i>1,006,982</i>	<i>0</i>	<i>40,102,612</i>
Total Cost of Outputs Provided	31,274,241	864,019	0	32,138,260	39,095,630	1,006,982	0	40,102,612
Total Programme 05	31,274,241	864,019	0	32,138,260	39,095,630	1,006,982	0	40,102,612
<i>Total Excluding Arrears and AIA</i>	<i>31,274,241</i>	<i>864,019</i>	<i>0</i>	<i>32,138,260</i>	<i>39,095,630</i>	<i>1,006,982</i>	<i>0</i>	<i>40,102,612</i>

Programme 06 Staff Training and Training School

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	120,580	0	120,580	0	120,580	0	120,580
221003 Staff Training	0	374,905	0	374,905	0	374,905	0	374,905

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 06 Staff Training and Training School

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224001 Medical and Agricultural supplies	0	0	0	0	0	100,000	0	100,000
224002 General Supply of Goods and Services	0	68,637	0	68,637	0	0	0	0
227001 Travel inland	0	515,870	0	515,870	0	483,870	0	483,870
227004 Fuel, Lubricants and Oils	0	12,538	0	12,538	0	12,538	0	12,538
228002 Maintenance - Vehicles	0	25,621	0	25,621	0	25,621	0	25,621
Total Cost of Output 125703:	0	1,118,151	0	1,118,151	0	1,117,514	0	1,117,514
Total Cost of Outputs Provided	0	1,118,151	0	1,118,151	0	1,117,514	0	1,117,514
Total Programme 06	0	1,118,151	0	1,118,151	0	1,117,514	0	1,117,514
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>1,118,151</i>	<i>0</i>	<i>1,118,151</i>	<i>0</i>	<i>1,117,514</i>	<i>0</i>	<i>1,117,514</i>

Programme 07 Welfare & Rehabilitation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125702 Prisoners and Staff Welfare								
211103 Allowances	0	23,279	0	23,279	0	23,280	0	23,280
213002 Incapacity, death benefits and funeral e	0	37,248	0	37,248	0	37,246	0	37,246
213004 Gratuity Expenses	0	0	0	0	0	300,000	0	300,000
221002 Workshops and Seminars	0	10,127	0	10,127	0	10,127	0	10,127
221003 Staff Training	0	100,000	0	100,000	0	150,000	0	150,000
221009 Welfare and Entertainment	0	50,324	0	50,324	0	50,324	0	50,324
221010 Special Meals and Drinks	0	101,458	0	101,458	0	22,211,155	7,500,000	29,711,155
221012 Small Office Equipment	0	0	0	0	0	96,719	0	96,719
223007 Other Utilities- (fuel, gas, firewood, cha	0	685,775	0	685,775	0	1,326,775	0	1,326,775
224002 General Supply of Goods and Services	0	26,076,090	7,500,000	33,576,090	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	469,527	0	469,527
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	3,000,638	0	3,000,638
227001 Travel inland	0	29,860	0	29,860	0	29,860	0	29,860
227004 Fuel, Lubricants and Oils	0	650,669	0	650,669	0	609,669	0	609,669
228002 Maintenance - Vehicles	0	605,809	0	605,809	0	605,809	0	605,809
229201 Sale of goods purchased for resale	0	1,064,000	0	1,064,000	0	764,000	0	764,000
Total Cost of Output 125702:	0	29,434,639	7,500,000	36,934,639	0	29,685,129	7,500,000	37,185,129
Total Cost of Outputs Provided	0	29,434,639	7,500,000	36,934,639	0	29,685,129	7,500,000	37,185,129
Arrears								
Output:125799 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	10,000,000	0	10,000,000
Total Cost of Output 125799:	0	0	0	0	0	10,000,000	0	10,000,000
Total Cost of Arrears	0	0	0	0	0	10,000,000	0	10,000,000
Total Programme 07	0	29,434,639	7,500,000	36,934,639	0	39,685,129	7,500,000	47,185,129
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>29,434,639</i>	<i>0</i>	<i>29,434,639</i>	<i>0</i>	<i>29,685,129</i>	<i>0</i>	<i>29,685,129</i>

Programme 08 Planning & Institutional Reforms

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	31,635	0	31,635	0	81,635	0	81,635
221002 Workshops and Seminars	0	121,250	0	121,250	0	121,250	0	121,250
221003 Staff Training	0	39,521	0	39,521	0	39,520	0	39,520
221009 Welfare and Entertainment	0	9,622	0	9,622	0	9,622	0	9,622
221011 Printing, Stationery, Photocopying and	0	194,230	0	194,230	0	194,230	0	194,230
221012 Small Office Equipment	0	0	0	0	0	30,351	0	30,351
224002 General Supply of Goods and Services	0	38,348	0	38,348	0	0	0	0
227001 Travel inland	0	250,260	0	250,260	0	250,260	0	250,260
227004 Fuel, Lubricants and Oils	0	33,872	0	33,872	0	54,873	0	54,873
228002 Maintenance - Vehicles	0	25,142	0	25,142	0	25,142	0	25,142
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	8,000	0	8,000

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 08 Planning & Institutional Reforms

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 125703:</i>	0	743,880	0	743,880	0	814,883	0	814,883
Total Cost of Outputs Provided	0	743,880	0	743,880	0	814,883	0	814,883
Total Programme 08	0	743,880	0	743,880	0	814,883	0	814,883
<i>Total Excluding Arrears and AIA</i>	0	743,880	0	743,880	0	814,883	0	814,883

Programme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125705 Prisons Management								
221008 Computer supplies and Information Tec	0	97,000	0	97,000	0	97,000	0	97,000
222001 Telecommunications	0	194,128	0	194,128	0	194,128	0	194,128
222003 Information and communications techn	0	33,950	0	33,950	0	33,950	0	33,950
223005 Electricity	0	3,754,026	0	3,754,026	0	3,754,026	0	3,754,026
223006 Water	0	1,262,257	0	1,262,257	0	1,262,257	0	1,262,257
223007 Other Utilities- (fuel, gas, firewood, cha	0	97,000	0	97,000	0	97,000	0	97,000
224002 General Supply of Goods and Services	0	27,161	0	27,161	0	0	0	0
227001 Travel inland	0	57,812	0	57,812	0	84,972	0	84,972
227004 Fuel, Lubricants and Oils	0	38,916	0	38,916	0	38,918	0	38,918
228001 Maintenance - Civil	0	207,403	0	207,403	0	407,402	0	407,402
228002 Maintenance - Vehicles	0	12,571	0	12,571	0	12,571	0	12,571
228003 Maintenance – Machinery, Equipment	0	32,800	0	32,800	0	32,800	0	32,800
<i>Total Cost of Output 125705:</i>	0	5,815,024	0	5,815,024	0	6,015,024	0	6,015,024
Total Cost of Outputs Provided	0	5,815,024	0	5,815,024	0	6,015,024	0	6,015,024
Arrears								
Output:125799 Arrears								
321612 Water arrears(Budgeting)	0	0	0	0	0	8,111,011	0	8,111,011
321614 Electricity arrears (Budgeting)	0	0	0	0	0	487,085	0	487,085
<i>Total Cost of Output 125799:</i>	0	0	0	0	0	8,598,096	0	8,598,096
Total Cost of Arrears	0	0	0	0	0	8,598,096	0	8,598,096
Total Programme 09	0	5,815,024	0	5,815,024	0	14,613,120	0	14,613,120
<i>Total Excluding Arrears and AIA</i>	0	5,815,024	0	5,815,024	0	6,015,024	0	6,015,024

Programme 10 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	12,028	0	12,028	0	12,028	0	12,028
211104 Statutory salaries	103,200	0	0	103,200	103,113	0	0	103,113
221002 Workshops and Seminars	0	11,640	0	11,640	0	11,640	0	11,640
221003 Staff Training	0	6,208	0	6,208	0	6,208	0	6,208
221006 Commissions and related charges	0	16,335	0	16,335	0	16,335	0	16,335
221007 Books, Periodicals & Newspapers	0	970	0	970	0	970	0	970
221011 Printing, Stationery, Photocopying and	0	970	0	970	0	970	0	970
224002 General Supply of Goods and Services	0	2,522	0	2,522	0	0	0	0
227001 Travel inland	0	159,565	0	159,565	0	159,565	0	159,565
227004 Fuel, Lubricants and Oils	0	31,234	0	31,234	0	31,235	0	31,235
228002 Maintenance - Vehicles	0	11,640	0	11,640	0	11,640	0	11,640
<i>Total Cost of Output 125703:</i>	103,200	253,112	0	356,312	103,113	250,591	0	353,704
Total Cost of Outputs Provided	103,200	253,112	0	356,312	103,113	250,591	0	353,704
Total Programme 10	103,200	253,112	0	356,312	103,113	250,591	0	353,704
<i>Total Excluding Arrears and AIA</i>	103,200	253,112	0	356,312	103,113	250,591	0	353,704

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
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Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Project 0386 Assistance to the UPS

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:125701 Rehabilitation & re-integration of offenders									
211103 Allowances	24,400	0	0	24,400	44,400	0	0	44,400	
221003 Staff Training	30,000	0	0	30,000	153,000	0	0	153,000	
224002 General Supply of Goods and Services	2,094,309	0	0	2,094,309	0	0	0	0	
225001 Consultancy Services- Short term	800,000	0	0	800,000	0	0	0	0	
227001 Travel inland	24,000	0	0	24,000	0	0	0	0	
228003 Maintenance – Machinery, Equipment	364,064	0	0	364,064	0	0	0	0	
Total Cost of Output 125701:	3,336,773	0	0	3,336,773	197,400	0	0	197,400	
Output:125705 Prisons Management									
221003 Staff Training	200,000	0	0	200,000	0	0	0	0	
224002 General Supply of Goods and Services	100,000	0	0	100,000	0	0	0	0	
224006 Agricultural Supplies	0	0	0	0	2,250,031	0	0	2,250,031	
225001 Consultancy Services- Short term	100,000	0	0	100,000	940,000	0	0	940,000	
227001 Travel inland	73,000	0	0	73,000	108,000	0	0	108,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	314,591	0	0	314,591	
Total Cost of Output 125705:	473,000	0	0	473,000	3,612,622	0	0	3,612,622	
Total Cost of Outputs Provided	3,809,773	0	0	3,809,773	3,810,022	0	0	3,810,022	
Capital Purchases									
Output:125772 Government Buildings and Administrative Infrastructure									
231001 Non Residential buildings (Depreciatio	390,000	0	0	390,000	0	0	0	0	
312206 Gross Tax	90,000	0	0	90,000	0	0	0	0	
Total Cost of Output 125772:	480,000	0	0	480,000	0	0	0	0	
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment	390,000	0	0	390,000	1,070,000	0	0	1,070,000	
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	282,533	0	0	282,533	
312206 Gross Tax	537,600	0	0	537,600	0	0	0	0	
Total Cost of Output 125775:	927,600	0	0	927,600	1,352,533	0	0	1,352,533	
Output:125776 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment	166,800	0	0	166,800	0	0	0	0	
Total Cost of Output 125776:	166,800	0	0	166,800	0	0	0	0	
Output:125777 Purchase of Specialised Machinery & Equipment									
231005 Machinery and equipment	150,000	0	0	150,000	2,611,305	0	0	2,611,305	
312206 Gross Tax	50,000	0	0	50,000	0	0	0	0	
Total Cost of Output 125777:	200,000	0	0	200,000	2,611,305	0	0	2,611,305	
Output:125778 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and fittings (Depreciation)	0	0	0	0	100,000	0	0	100,000	
Total Cost of Output 125778:	0	0	0	0	100,000	0	0	100,000	
Output:125780 Construction and Rehabilitation of Prisons									
231001 Non Residential buildings (Depreciatio	580,000	0	0	580,000	0	0	0	0	
231002 Residential buildings (Depreciation)	3,200,036	0	0	3,200,036	1,300,082	0	0	1,300,082	
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	0	100,000	
281503 Engineering and Design Studies & Plan	500,000	0	0	500,000	100,000	0	0	100,000	
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	95,200	0	0	95,200	
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0	
Total Cost of Output 125780:	4,480,036	0	0	4,480,036	1,595,282	0	0	1,595,282	
Total Cost of Capital Purchases	6,254,436	0	0	6,254,436	5,659,119	0	0	5,659,119	
Total Project 0386	10,064,209	0	0	10,064,209	9,469,142	0	0	9,469,142	
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>9,186,609</i>	<i>0</i>	<i>0</i>	<i>9,186,609</i>	<i>9,186,609</i>	<i>0</i>	<i>0</i>	<i>9,186,609</i>	

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:125772 Government Buildings and Administrative Infrastructure									
231001 Non Residential buildings (Depreciatio	0	0	0	0	80,000	0	0	80,000	
Total Cost of Output 125772:	0	0	0	0	80,000	0	0	80,000	

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:125775 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport equipment	0	0	0	0	384,000	0	0	384,000
<i>Total Cost of Output 125775:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>384,000</i>	<i>0</i>	<i>0</i>	<i>384,000</i>
<i>Output:125777 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	0	0	0	0	59,200	0	0	59,200
<i>Total Cost of Output 125777:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>59,200</i>	<i>0</i>	<i>0</i>	<i>59,200</i>
<i>Output:125780 Construction and Rehabilitation of Prisons</i>								
231002 Residential buildings (Depreciation)	925,000	0	0	925,000	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal o	75,000	0	0	75,000	76,800	0	0	76,800
<i>Total Cost of Output 125780:</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>476,800</i>	<i>0</i>	<i>0</i>	<i>476,800</i>
Total Cost of Capital Purchases	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Project 1109	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 57	86,557,516	0	7,750,775	94,308,291	113,206,848	7,700,000		120,906,848
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>85,679,916</i>	<i>0</i>	<i>0</i>	<i>85,679,916</i>	<i>94,326,219</i>		<i>0</i>	<i>94,326,219</i>
Grand Total Vote 145	86,557,516	0	7,750,775	94,308,291	113,206,848	7,700,000		120,906,848
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>85,679,916</i>	<i>0</i>	<i>0</i>	<i>85,679,916</i>	<i>94,326,219</i>		<i>0</i>	<i>94,326,219</i>

***where AIA is Appropriation in Aid