

Vote:145 Uganda Prisons

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1226 Management and Administration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Finance and Administration	3,710,155	31,275,138	0	34,985,293	3,710,154	27,468,163	31,178,317
13 Corporate Services	7,328,198	1,614,339	0	8,942,537	8,728,198	6,263,441	14,991,639
14 Inspectorate and Quality Assurance	2,870,577	552,344	0	3,422,921	2,870,577	700,269	3,570,846
22 Policy, Planning and Statistics	0	592,206	50,000	642,206	0	729,606	729,606
Total Recurrent Budget Estimates for Programme	13,908,930	34,034,027	50,000	47,992,957	15,308,929	35,161,479	50,470,408
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1483 Institutional Support to UPS -Retooling	3,327,708	0	0	3,327,708	3,327,708	0	3,327,708
Total Development Budget Estimates for Programme	3,327,708	0	0	3,327,708	3,327,708	0	3,327,708
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 26	51,270,665	0	50,000	51,320,665	53,798,116	0	53,798,116
<i>Total Excluding Arrears</i>	35,935,758	0	50,000	35,985,758	44,414,017	0	44,414,017
Programme :1227 Prisoners Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Administration of Remand Prisoners	32,642,576	2,795,992	0	35,438,568	33,505,732	2,815,992	36,321,724
16 Administration of Convicted Prisoners	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	8,407,038
Total Recurrent Budget Estimates for Programme	40,719,314	3,100,698	300,000	44,120,012	41,582,470	3,146,292	44,728,762
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 27	43,820,012	0	300,000	44,120,012	44,728,762	0	44,728,762
<i>Total Excluding Arrears</i>	43,820,012	0	300,000	44,120,012	44,728,762	0	44,728,762
Programme :1228 Rehabilitation and re-integration of Offenders							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Offender Education and Training	641,013	874,380	200,000	1,715,393	641,013	1,310,780	1,951,793
18 Social Rehabilitation and Re-integration	0	618,400	0	618,400	0	714,000	714,000
Total Recurrent Budget Estimates for Programme	641,013	1,492,780	200,000	2,333,793	641,013	2,024,780	2,665,793
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 28	2,133,793	0	200,000	2,333,793	2,665,793	0	2,665,793
<i>Total Excluding Arrears</i>	2,133,793	0	200,000	2,333,793	2,665,793	0	2,665,793
Programme :1229 Safety and Security							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Security Operations	3,033,163	1,654,100	0	4,687,263	3,033,163	2,551,100	5,584,263
Total Recurrent Budget Estimates for Programme	3,033,163	1,654,100	0	4,687,263	3,033,163	2,551,100	5,584,263
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 29	4,687,263	0	0	4,687,263	5,584,263	0	5,584,263
<i>Total Excluding Arrears</i>	4,687,263	0	0	4,687,263	5,584,263	0	5,584,263
Programme :1230 Human Rights and Welfare							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

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04 Prison Medical Services	2,756,833	1,775,662	0	4,532,495	2,756,833	1,775,654	4,532,487
20 Care and Human Rights	936,148	72,112,455	18,137,000	91,185,603	936,148	99,709,288	100,645,436
21 Social Welfare Services	880,261	1,277,457	0	2,157,718	880,261	1,335,458	2,215,719
Total Recurrent Budget Estimates for Programme	4,573,241	75,165,574	18,137,000	97,875,815	4,573,242	102,820,400	107,393,642
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 30</i>	79,738,815	0	18,137,000	97,875,815	107,393,642	0	107,393,642
<i>Total Excluding Arrears</i>	76,921,293	0	18,137,000	95,058,293	107,393,642	0	107,393,642

Programme :1231 Prisons Production

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0386 Assistance to the UPS	17,982,966	0	4,960,000	22,942,966	20,308,079	0	20,308,079
1109 Prisons Enhancement - Northern Uganda	1,000,000	0	0	1,000,000	280,000	0	280,000
1395 The maize seed and cotton production project under Uganda Prisons Service	9,659,749	0	390,000	10,049,749	8,085,749	0	8,085,749
1443 Revitalisation of Prison Industries	4,980,300	0	2,823,000	7,803,300	4,820,000	0	4,820,000
Total Development Budget Estimates for Programme	33,623,016	0	8,173,000	41,796,016	33,493,828	0	33,493,828
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 31</i>	33,623,016	0	8,173,000	41,796,016	33,493,828	0	33,493,828
<i>Total Excluding Arrears</i>	33,363,828	0	8,173,000	41,536,828	33,493,828	0	33,493,828
Total Vote 145	215,273,564	0	26,860,000	242,133,564	247,664,404	0	247,664,404
<i>Total Excluding Arrears</i>	196,861,948	0	26,860,000	223,721,948	238,280,306	0	238,280,306

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	172,448,895	0	22,387,000	194,835,895	222,038,352	0	222,038,352
211101 General Staff Salaries	62,711,953	0	0	62,711,953	64,975,109	0	64,975,109
211103 Allowances (Inc. Casuals, Temporary)	1,756,515	0	0	1,756,515	3,206,800	0	3,206,800
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	5,672,457	0	0	5,672,457	6,510,720	0	6,510,720
213001 Medical expenses (To employees)	420,932	0	0	420,932	711,932	0	711,932
213002 Incapacity, death benefits and funeral expenses	286,000	0	0	286,000	286,000	0	286,000
213004 Gratuity Expenses	3,986,152	0	300,000	4,286,152	4,239,452	0	4,239,452
221001 Advertising and Public Relations	126,480	0	0	126,480	164,480	0	164,480
221002 Workshops and Seminars	257,322	0	0	257,322	427,006	0	427,006
221003 Staff Training	1,396,260	0	250,000	1,646,260	7,659,330	0	7,659,330
221004 Recruitment Expenses	24,000	0	0	24,000	467,000	0	467,000
221006 Commissions and related charges	1,516,448	0	0	1,516,448	1,466,600	0	1,466,600
221007 Books, Periodicals & Newspapers	7,067	0	0	7,067	10,080	0	10,080
221008 Computer supplies and Information Technology (IT)	88,000	0	0	88,000	438,000	0	438,000
221009 Welfare and Entertainment	588,600	0	0	588,600	372,000	0	372,000
221010 Special Meals and Drinks	54,620,734	0	18,000,000	72,620,734	84,124,688	0	84,124,688
221011 Printing, Stationery, Photocopying and Binding	886,928	0	137,000	1,023,928	958,322	0	958,322
221012 Small Office Equipment	301,000	0	0	301,000	970,000	0	970,000
221016 IFMS Recurrent costs	147,000	0	0	147,000	147,000	0	147,000
221017 Subscriptions	9,894	0	0	9,894	9,894	0	9,894
221020 IPPS Recurrent Costs	21,250	0	0	21,250	21,250	0	21,250
222001 Telecommunications	280,000	0	0	280,000	280,000	0	280,000
223003 Rent – (Produced Assets) to private entities	1,215,000	0	0	1,215,000	1,103,000	0	1,103,000
223005 Electricity	3,704,028	0	0	3,704,028	3,704,028	0	3,704,028
223006 Water	7,054,255	0	0	7,054,255	7,054,255	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,332,450	0	0	1,332,450	1,402,450	0	1,402,450
224001 Medical Supplies	239,380	0	0	239,380	239,380	0	239,380
224004 Cleaning and Sanitation	327,650	0	0	327,650	327,650	0	327,650
224005 Uniforms, Beddings and Protective Gear	2,228,916	0	0	2,228,916	2,228,717	0	2,228,717
224006 Agricultural Supplies	8,166,626	0	2,500,000	10,666,626	8,628,076	0	8,628,076
225001 Consultancy Services- Short term	532,109	0	50,000	582,109	5,485,409	0	5,485,409
227001 Travel inland	2,064,565	0	0	2,064,565	2,858,205	0	2,858,205
227002 Travel abroad	169,500	0	0	169,500	169,500	0	169,500
227003 Carriage, Haulage, Freight and transport hire	402,915	0	0	402,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	3,492,316	0	0	3,492,316	3,655,604	0	3,655,604
228001 Maintenance - Civil	1,200,000	0	0	1,200,000	1,350,000	0	1,350,000
228002 Maintenance - Vehicles	1,671,184	0	0	1,671,184	1,623,000	0	1,623,000
228003 Maintenance – Machinery, Equipment & Furniture	1,005,500	0	0	1,005,500	911,791	0	911,791
228004 Maintenance – Other	442,800	0	0	442,800	470,000	0	470,000

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229201 Sale of goods purchased for resale	1,914,000	0	1,150,000	3,064,000	2,794,000	0	2,794,000
282101 Donations	17,000	0	0	17,000	37,000	0	37,000
Grants, Transfers and Subsidies (Outputs Funded)	600,000	0	0	600,000	600,000	0	600,000
263104 Transfers to other govt. Units (Current)	600,000	0	0	600,000	600,000	0	600,000
Investment (Capital Purchases)	23,813,053	0	4,473,000	28,286,053	15,641,954	0	15,641,954
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	386,840	0	350,000	736,840	60,000	0	60,000
312101 Non-Residential Buildings	7,137,300	0	1,000,000	8,137,300	831,000	0	831,000
312102 Residential Buildings	9,936,000	0	2,500,000	12,436,000	8,450,655	0	8,450,655
312201 Transport Equipment	1,127,939	0	0	1,127,939	1,350,000	0	1,350,000
312202 Machinery and Equipment	5,024,974	0	623,000	5,647,974	4,890,000	0	4,890,000
312211 Office Equipment	0	0	0	0	60,299	0	60,299
Arrears	18,411,616	0	0	18,411,616	9,384,098	0	9,384,098
321605 Domestic arrears (Budgeting)	3,468,563	0	0	3,468,563	0	0	0
321608 General Public Service Pension arrears (Budgeting)	553,250	0	0	553,250	111,893	0	111,893
321612 Water arrears(Budgeting)	8,838,110	0	0	8,838,110	1,007,909	0	1,007,909
321613 Telephone arrears (Budgeting)	32,873	0	0	32,873	0	0	0
321614 Electricity arrears (Budgeting)	5,518,820	0	0	5,518,820	8,264,296	0	8,264,296
Grand Total Vote 145	215,273,564	0	26,860,000	242,133,564	247,664,404	0	247,664,404
<i>Total Excluding Arrears</i>	196,861,948	0	26,860,000	223,721,948	238,280,306	0	238,280,306

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1226 Management and Administration

Recurrent Budget Estimates

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122601 Administration, planning, policy & support services							
211101 General Staff Salaries	3,546,447	0	0	3,546,447	3,546,446	0	3,546,446
211103 Allowances (Inc. Casuals, Temporary)	0	894,000	0	894,000	0	1,624,000	1,624,000
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	0	5,672,457	0	5,672,457	0	6,510,720	6,510,720
213004 Gratuity Expenses	0	3,732,852	0	3,732,852	0	3,986,152	3,986,152
221001 Advertising and Public Relations	0	60,000	0	60,000	0	80,000	80,000
221002 Workshops and Seminars	0	111,322	0	111,322	0	171,000	171,000
221003 Staff Training	0	235,027	0	235,027	0	210,000	210,000
221006 Commissions and related charges	0	240,000	0	240,000	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	7,067	0	7,067	0	10,080	10,080
221008 Computer supplies and Information Technology (IT)	0	76,000	0	76,000	0	76,000	76,000
221009 Welfare and Entertainment	0	77,000	0	77,000	0	89,000	89,000
221010 Special Meals and Drinks	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	293,722	0	293,722	0	293,722	293,722
221016 IFMS Recurrent costs	0	147,000	0	147,000	0	147,000	147,000
221020 IPPS Recurrent Costs	0	21,250	0	21,250	0	21,250	21,250
222001 Telecommunications	0	280,000	0	280,000	0	280,000	280,000
223003 Rent – (Produced Assets) to private entities	0	675,000	0	675,000	0	675,000	675,000
223005 Electricity	0	150,000	0	150,000	0	150,000	150,000
223006 Water	0	50,000	0	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	82,450	0	82,450	0	62,450	62,450
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	454,000	0	454,000	0	510,000	510,000
227002 Travel abroad	0	169,500	0	169,500	0	169,500	169,500
227004 Fuel, Lubricants and Oils	0	381,400	0	381,400	0	433,400	433,400
228002 Maintenance - Vehicles	0	1,599,184	0	1,599,184	0	1,605,000	1,605,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,200	0	21,200	0	172,790	172,790
228004 Maintenance – Other	0	442,800	0	442,800	0	470,000	470,000
282101 Donations	0	17,000	0	17,000	0	37,000	37,000
Total Cost of Output 01	3,710,155	15,940,231	0	19,650,386	3,710,154	18,084,064	21,794,218
Total Cost Of Outputs Provided	3,710,155	15,940,231	0	19,650,386	3,710,154	18,084,064	21,794,218
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122699 Arrears							
321605 Domestic arrears (Budgeting)	0	391,854	0	391,854	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	553,250	0	553,250	0	111,893	111,893

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321612 Water arrears(Budgeting)	0	8,838,110	0	8,838,110	0	1,007,909	1,007,909
321613 Telephone arrears (Budgeting)	0	32,873	0	32,873	0	0	0
321614 Electricity arrears (Budgeting)	0	5,518,820	0	5,518,820	0	8,264,296	8,264,296
Total Cost of Output 99	0	15,334,906	0	15,334,906	0	9,384,098	9,384,098
Total Cost Of Arrears	0	15,334,906	0	15,334,906	0	9,384,098	9,384,098
Total Cost for SubProgramme 12	3,710,155	31,275,138	0	34,985,293	3,710,154	27,468,163	31,178,317
<i>Total Excluding Arrears</i>	3,710,155	15,940,231	0	19,650,386	3,710,154	18,084,064	21,794,218

SubProgramme 13 Corporate Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122601 Administration, planning, policy & support services</i>							
211101 General Staff Salaries	7,328,198	0	0	7,328,198	8,728,198	0	8,728,198
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	26,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	0	0	0	0	300,009	300,009
221001 Advertising and Public Relations	0	42,000	0	42,000	0	60,000	60,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	130,000	130,000
221003 Staff Training	0	135,733	0	135,733	0	4,075,733	4,075,733
221004 Recruitment Expenses	0	24,000	0	24,000	0	467,000	467,000
221006 Commissions and related charges	0	482,000	0	482,000	0	406,600	406,600
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221010 Special Meals and Drinks	0	52,000	0	52,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
221017 Subscriptions	0	9,894	0	9,894	0	9,894	9,894
227001 Travel inland	0	500,205	0	500,205	0	550,205	550,205
227004 Fuel, Lubricants and Oils	0	126,507	0	126,507	0	134,000	134,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
Total Cost of Output 01	7,328,198	1,614,339	0	8,942,537	8,728,198	6,263,441	14,991,639
Total Cost Of Outputs Provided	7,328,198	1,614,339	0	8,942,537	8,728,198	6,263,441	14,991,639
Total Cost for SubProgramme 13	7,328,198	1,614,339	0	8,942,537	8,728,198	6,263,441	14,991,639
<i>Total Excluding Arrears</i>	7,328,198	1,614,339	0	8,942,537	8,728,198	6,263,441	14,991,639

SubProgramme 14 Inspectorate and Quality Assurance

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122601 Administration, planning, policy & support services</i>							
211101 General Staff Salaries	2,870,577	0	0	2,870,577	2,870,577	0	2,870,577
211103 Allowances (Inc. Casuals, Temporary)	0	100,515	0	100,515	0	116,800	116,800
221011 Printing, Stationery, Photocopying and Binding	0	186,000	0	186,000	0	198,000	198,000
227001 Travel inland	0	160,360	0	160,360	0	222,000	222,000
227004 Fuel, Lubricants and Oils	0	99,469	0	99,469	0	163,469	163,469

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228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
Total Cost of Output 01	2,870,577	552,344	0	3,422,921	2,870,577	700,269	3,570,846
Total Cost Of Outputs Provided	2,870,577	552,344	0	3,422,921	2,870,577	700,269	3,570,846
Total Cost for SubProgramme 14	2,870,577	552,344	0	3,422,921	2,870,577	700,269	3,570,846
<i>Total Excluding Arrears</i>	2,870,577	552,344	0	3,422,921	2,870,577	700,269	3,570,846

SubProgramme 22 Policy, Planning and Statistics

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122601 Administration, planning, policy & support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	46,000	0	46,000	0	126,006	126,006
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	263,206	0	263,206	0	322,600	322,600
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0
227001 Travel inland	0	190,000	0	190,000	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
Total Cost of Output 01	0	592,206	50,000	642,206	0	729,606	729,606
Total Cost Of Outputs Provided	0	592,206	50,000	642,206	0	729,606	729,606
Total Cost for SubProgramme 22	0	592,206	50,000	642,206	0	729,606	729,606
<i>Total Excluding Arrears</i>	0	592,206	50,000	642,206	0	729,606	729,606

Development Budget Estimates

Project 1483 Institutional Support to UPS -Retooling

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 122602 Prisons Management</i>							
213001 Medical expenses (To employees)	9,000	0	0	9,000	0	0	0
221003 Staff Training	95,000	0	0	95,000	347,708	0	347,708
221006 Commissions and related charges	596,448	0	0	596,448	520,000	0	520,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	350,000	0	350,000
224006 Agricultural Supplies	16,000	0	0	16,000	0	0	0
225001 Consultancy Services- Short term	125,000	0	0	125,000	0	0	0
227001 Travel inland	60,000	0	0	60,000	210,000	0	210,000
Total Cost Of Output 122602	901,448	0	0	901,448	1,427,708	0	1,427,708
Total Cost for Outputs Provided	901,448	0	0	901,448	1,427,708	0	1,427,708
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 122677 Purchase of Specialised Machinery & Equipment</i>							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0

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312202 Machinery and Equipment	2,376,260	0	0	2,376,260	1,900,000	0	1,900,000
<i>Total Cost Of Output 122677</i>	<i>2,426,260</i>	<i>0</i>	<i>0</i>	<i>2,426,260</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,426,260</i>	<i>0</i>	<i>0</i>	<i>2,426,260</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>
Total Cost for Project: 1483	3,327,708	0	0	3,327,708	3,327,708	0	3,327,708
<i>Total Excluding Arrears</i>	<i>3,327,708</i>	<i>0</i>	<i>0</i>	<i>3,327,708</i>	<i>3,327,708</i>	<i>0</i>	<i>3,327,708</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 26	51,270,665	0	50,000	51,320,665	53,798,116	0	53,798,116
<i>Total Excluding Arrears</i>	<i>35,935,758</i>	<i>0</i>	<i>50,000</i>	<i>35,985,758</i>	<i>44,414,017</i>	<i>0</i>	<i>44,414,017</i>

Programme :1227 Prisoners Management

Recurrent Budget Estimates

SubProgramme 15 Administration of Remand Prisoners

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122701 Prisons Management</i>							
211101 General Staff Salaries	32,642,576	0	0	32,642,576	33,505,732	0	33,505,732
211103 Allowances (Inc. Casuals, Temporary)	0	316,000	0	316,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,467,992	0	2,467,992	0	2,403,992	2,403,992
<i>Total Cost of Output 01</i>	<i>32,642,576</i>	<i>2,795,992</i>	<i>0</i>	<i>35,438,568</i>	<i>33,505,732</i>	<i>2,815,992</i>	<i>36,321,724</i>
Total Cost Of Outputs Provided	32,642,576	2,795,992	0	35,438,568	33,505,732	2,815,992	36,321,724
Total Cost for SubProgramme 15	32,642,576	2,795,992	0	35,438,568	33,505,732	2,815,992	36,321,724
<i>Total Excluding Arrears</i>	<i>32,642,576</i>	<i>2,795,992</i>	<i>0</i>	<i>35,438,568</i>	<i>33,505,732</i>	<i>2,815,992</i>	<i>36,321,724</i>

SubProgramme 16 Administration of Convicted Prisoners

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122701 Prisons Management</i>							
211101 General Staff Salaries	8,076,738	0	0	8,076,738	8,076,738	0	8,076,738
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
213004 Gratuity Expenses	0	253,300	300,000	553,300	0	253,300	253,300
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	37,406	0	37,406	0	43,000	43,000
<i>Total Cost of Output 01</i>	<i>8,076,738</i>	<i>304,706</i>	<i>300,000</i>	<i>8,681,444</i>	<i>8,076,738</i>	<i>330,300</i>	<i>8,407,038</i>
Total Cost Of Outputs Provided	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	8,407,038
Total Cost for SubProgramme 16	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	8,407,038
<i>Total Excluding Arrears</i>	<i>8,076,738</i>	<i>304,706</i>	<i>300,000</i>	<i>8,681,444</i>	<i>8,076,738</i>	<i>330,300</i>	<i>8,407,038</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 27	43,820,012	0	300,000	44,120,012	44,728,762	0	44,728,762
<i>Total Excluding Arrears</i>	<i>43,820,012</i>	<i>0</i>	<i>300,000</i>	<i>44,120,012</i>	<i>44,728,762</i>	<i>0</i>	<i>44,728,762</i>

Programme :1228 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

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SubProgramme 17 Offender Education and Training

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122801 Rehabilitation & re-integration of offenders</i>							
211101 General Staff Salaries	641,013	0	0	641,013	641,013	0	641,013
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	36,000	36,000
221001 Advertising and Public Relations	0	24,480	0	24,480	0	24,480	24,480
221003 Staff Training	0	114,500	0	114,500	0	154,500	154,500
221009 Welfare and Entertainment	0	49,600	0	49,600	0	56,000	56,000
224006 Agricultural Supplies	0	210,000	0	210,000	0	621,000	621,000
227001 Travel inland	0	36,000	0	36,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	104,800	0	104,800	0	104,800	104,800
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	40,000
229201 Sale of goods purchased for resale	0	250,000	200,000	450,000	0	250,000	250,000
Total Cost of Output 01	641,013	874,380	200,000	1,715,393	641,013	1,310,780	1,951,793
Total Cost Of Outputs Provided	641,013	874,380	200,000	1,715,393	641,013	1,310,780	1,951,793
Total Cost for SubProgramme 17	641,013	874,380	200,000	1,715,393	641,013	1,310,780	1,951,793
<i>Total Excluding Arrears</i>	641,013	874,380	200,000	1,715,393	641,013	1,310,780	1,951,793

SubProgramme 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122801 Rehabilitation & re-integration of offenders</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	28,000	28,000
221003 Staff Training	0	90,000	0	90,000	0	410,000	410,000
221009 Welfare and Entertainment	0	392,000	0	392,000	0	152,000	152,000
227001 Travel inland	0	88,000	0	88,000	0	88,000	88,000
227004 Fuel, Lubricants and Oils	0	26,400	0	26,400	0	36,000	36,000
Total Cost of Output 01	0	618,400	0	618,400	0	714,000	714,000
Total Cost Of Outputs Provided	0	618,400	0	618,400	0	714,000	714,000
Total Cost for SubProgramme 18	0	618,400	0	618,400	0	714,000	714,000
<i>Total Excluding Arrears</i>	0	618,400	0	618,400	0	714,000	714,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 28	2,133,793	0	200,000	2,333,793	2,665,793	0	2,665,793
<i>Total Excluding Arrears</i>	2,133,793	0	200,000	2,333,793	2,665,793	0	2,665,793

Programme :1229 Safety and Security

Recurrent Budget Estimates

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SubProgramme 19 Security Operations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122901 Prisons Management</i>							
211101 General Staff Salaries	3,033,163	0	0	3,033,163	3,033,163	0	3,033,163
211103 Allowances (Inc. Casuals, Temporary)	0	42,000	0	42,000	0	78,000	78,000
221003 Staff Training	0	92,000	0	92,000	0	771,000	771,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	61,200	0	61,200	0	61,200	61,200
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
224001 Medical Supplies	0	8,500	0	8,500	0	8,500	8,500
227001 Travel inland	0	116,000	0	116,000	0	166,000	166,000
227004 Fuel, Lubricants and Oils	0	64,400	0	64,400	0	64,400	64,400
228001 Maintenance - Civil	0	1,200,000	0	1,200,000	0	1,350,000	1,350,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
<i>Total Cost of Output 01</i>	<i>3,033,163</i>	<i>1,654,100</i>	<i>0</i>	<i>4,687,263</i>	<i>3,033,163</i>	<i>2,551,100</i>	<i>5,584,263</i>
Total Cost Of Outputs Provided	3,033,163	1,654,100	0	4,687,263	3,033,163	2,551,100	5,584,263
Total Cost for SubProgramme 19	3,033,163	1,654,100	0	4,687,263	3,033,163	2,551,100	5,584,263
<i>Total Excluding Arrears</i>	<i>3,033,163</i>	<i>1,654,100</i>	<i>0</i>	<i>4,687,263</i>	<i>3,033,163</i>	<i>2,551,100</i>	<i>5,584,263</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 29	4,687,263	0	0	4,687,263	5,584,263	0	5,584,263
<i>Total Excluding Arrears</i>	<i>4,687,263</i>	<i>0</i>	<i>0</i>	<i>4,687,263</i>	<i>5,584,263</i>	<i>0</i>	<i>5,584,263</i>

Programme :1230 Human Rights and Welfare

Recurrent Budget Estimates

SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123001 Prisoners and Staff Welfare</i>							
211101 General Staff Salaries	2,756,833	0	0	2,756,833	2,756,833	0	2,756,833
211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	92,000	0	92,000	92,000
213001 Medical expenses (To employees)	0	411,932	0	411,932	0	411,923	411,923
221010 Special Meals and Drinks	0	338,850	0	338,850	0	338,850	338,850
224001 Medical Supplies	0	230,880	0	230,880	0	230,880	230,880
227001 Travel inland	0	36,000	0	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	24,001	24,001
<i>Total Cost of Output 01</i>	<i>2,756,833</i>	<i>1,175,662</i>	<i>0</i>	<i>3,932,495</i>	<i>2,756,833</i>	<i>1,175,654</i>	<i>3,932,487</i>
Total Cost Of Outputs Provided	2,756,833	1,175,662	0	3,932,495	2,756,833	1,175,654	3,932,487

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123051 Murchison Bay Hospital							
263104 Transfers to other govt. Units (Current)	0	600,000	0	600,000	0	600,000	600,000
<i>o/w Murchison Bay Hospital</i>	0	600,000	0	600,000	0	0	0
<i>o/w Murchison Bay Hospital</i>	0	0	0	0	0	600,000	600,000
Total Cost of Output 51	0	600,000	0	600,000	0	600,000	600,000
Total Cost Of Outputs Funded	0	600,000	0	600,000	0	600,000	600,000
Total Cost for SubProgramme 04	2,756,833	1,775,662	0	4,532,495	2,756,833	1,775,654	4,532,487
<i>Total Excluding Arrears</i>	2,756,833	1,775,662	0	4,532,495	2,756,833	1,775,654	4,532,487

SubProgramme 20 Care and Human Rights

<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123001 Prisoners and Staff Welfare							
211101 General Staff Salaries	936,148	0	0	936,148	936,148	0	936,148
221003 Staff Training	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	54,128,684	18,000,000	72,128,684	0	83,724,638	83,724,638
221011 Printing, Stationery, Photocopying and Binding	0	40,000	137,000	177,000	0	40,000	40,000
221012 Small Office Equipment	0	301,000	0	301,000	0	970,000	970,000
223005 Electricity	0	3,554,028	0	3,554,028	0	3,554,028	3,554,028
223006 Water	0	7,004,255	0	7,004,255	0	7,004,255	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,250,000	0	1,250,000	0	1,340,000	1,340,000
224004 Cleaning and Sanitation	0	317,650	0	317,650	0	317,650	317,650
224005 Uniforms, Beddings and Protective Gear	0	2,228,916	0	2,228,916	0	2,228,717	2,228,717
224006 Agricultural Supplies	0	174,000	0	174,000	0	174,000	174,000
227001 Travel inland	0	84,000	0	84,000	0	92,000	92,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	0	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	6,400	0	6,400	0	8,000	8,000
Total Cost of Output 01	936,148	69,294,933	18,137,000	88,368,081	936,148	99,709,288	100,645,436
Total Cost Of Outputs Provided	936,148	69,294,933	18,137,000	88,368,081	936,148	99,709,288	100,645,436
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 123099 Arrears

321605 Domestic arrears (Budgeting)	0	2,817,522	0	2,817,522	0	0	0
Total Cost of Output 99	0	2,817,522	0	2,817,522	0	0	0
Total Cost Of Arrears	0	2,817,522	0	2,817,522	0	0	0
Total Cost for SubProgramme 20	936,148	72,112,455	18,137,000	91,185,603	936,148	99,709,288	100,645,436
<i>Total Excluding Arrears</i>	936,148	69,294,933	18,137,000	88,368,081	936,148	99,709,288	100,645,436

SubProgramme 21 Social Welfare Services

<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123001 Prisoners and Staff Welfare							
211101 General Staff Salaries	880,261	0	0	880,261	880,261	0	880,261

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211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	92,000	0	98,000	98,000
213002 Incapacity, death benefits and funeral expenses	0	286,000	0	286,000	0	286,000	286,000
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	0	186,915	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	132,542	0	132,542	0	140,543	140,543
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
229201 Sale of goods purchased for resale	0	534,000	0	534,000	0	534,000	534,000
Total Cost of Output 01	880,261	1,277,457	0	2,157,718	880,261	1,335,458	2,215,719
Total Cost Of Outputs Provided	880,261	1,277,457	0	2,157,718	880,261	1,335,458	2,215,719
Total Cost for SubProgramme 21	880,261	1,277,457	0	2,157,718	880,261	1,335,458	2,215,719
<i>Total Excluding Arrears</i>	880,261	1,277,457	0	2,157,718	880,261	1,335,458	2,215,719

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 30	79,738,815	0	18,137,000	97,875,815	107,393,642	0	107,393,642
<i>Total Excluding Arrears</i>	76,921,293	0	18,137,000	95,058,293	107,393,642	0	107,393,642

Programme :1231 Prisons Production

N/A

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	180,000	0	180,000
221003 Staff Training	150,000	0	0	150,000	461,639	0	461,639
224006 Agricultural Supplies	4,796,072	0	2,110,000	6,906,072	5,130,486	0	5,130,486
225001 Consultancy Services- Short term	0	0	0	0	3,840,000	0	3,840,000
227001 Travel inland	40,000	0	0	40,000	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	16,000	0	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	525,000	0	0	525,000	365,000	0	365,000
229201 Sale of goods purchased for resale	60,000	0	0	60,000	0	0	0
Total Cost Of Output 123101	5,587,072	0	2,110,000	7,697,072	10,237,125	0	10,237,125
Total Cost for Outputs Provided	5,587,072	0	2,110,000	7,697,072	10,237,125	0	10,237,125
Capital Purchases							
Output 123172 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	0	0	150,000	150,000	0	0	0
Total Cost Of Output 123172	0	0	150,000	150,000	0	0	0
Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	717,939	0	0	717,939	1,350,000	0	1,350,000
Total Cost Of Output 123175	717,939	0	0	717,939	1,350,000	0	1,350,000

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Output 123177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	644,829	0	0	644,829	0	0	0
Total Cost Of Output 123177	644,829	0	0	644,829	0	0	0

Output 123180 Construction and Rehabilitation of Prisons

281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	350,000	410,000	60,000	0	60,000
312101 Non-Residential Buildings	2,417,939	0	0	2,417,939	550,000	0	550,000
312102 Residential Buildings	8,296,000	0	2,350,000	10,646,000	8,050,655	0	8,050,655
312211 Office Equipment	0	0	0	0	60,299	0	60,299
Total Cost Of Output 123180	10,773,939	0	2,700,000	13,473,939	8,720,954	0	8,720,954
Total Cost for Capital Purchases	12,136,707	0	2,850,000	14,986,707	10,070,954	0	10,070,954

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 123199 Arrears

321605 Domestic arrears (Budgeting)	259,187	0	0	259,187	0	0	0
Total Cost Of Output 123199	259,187	0	0	259,187	0	0	0
Total Cost for Arrears	259,187	0	0	259,187	0	0	0

Total Cost for Project: 0386	17,982,966	0	4,960,000	22,942,966	20,308,079	0	20,308,079
Total Excluding Arrears	17,723,779	0	4,960,000	22,683,779	20,308,079	0	20,308,079

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 123101 Prisons Management

224006 Agricultural Supplies	407,939	0	0	407,939	220,000	0	220,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
Total Cost Of Output 123101	407,939	0	0	407,939	280,000	0	280,000
Total Cost for Outputs Provided	407,939	0	0	407,939	280,000	0	280,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 123172 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	0	0	0
312101 Non-Residential Buildings	552,061	0	0	552,061	0	0	0
Total Cost Of Output 123172	592,061	0	0	592,061	0	0	0
Total Cost for Capital Purchases	592,061	0	0	592,061	0	0	0

Total Cost for Project: 1109	1,000,000	0	0	1,000,000	280,000	0	280,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	280,000	0	280,000

Project 1395 The maize seed and cotton production project under Uganda Prisons Service

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 123101 Prisons Management

211103 Allowances (Inc. Casuals, Temporary)	95,000	0	0	95,000	390,000	0	390,000
221003 Staff Training	204,000	0	0	204,000	798,750	0	798,750
221006 Commissions and related charges	198,000	0	0	198,000	300,000	0	300,000
223003 Rent – (Produced Assets) to private entities	540,000	0	0	540,000	428,000	0	428,000

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224006 Agricultural Supplies	2,522,615	0	390,000	2,912,615	2,442,590	0	2,442,590
225001 Consultancy Services- Short term	307,109	0	0	307,109	1,495,409	0	1,495,409
227001 Travel inland	200,000	0	0	200,000	360,000	0	360,000
228003 Maintenance – Machinery, Equipment & Furniture	315,000	0	0	315,000	120,000	0	120,000
229201 Sale of goods purchased for resale	220,000	0	0	220,000	200,000	0	200,000
Total Cost Of Output 123101	4,601,724	0	390,000	4,991,724	6,534,749	0	6,534,749
Total Cost for Outputs Provided	4,601,724	0	390,000	4,991,724	6,534,749	0	6,534,749
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	410,000	0	0	410,000	0	0	0
Total Cost Of Output 123175	410,000	0	0	410,000	0	0	0
Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,003,885	0	0	2,003,885	920,000	0	920,000
Total Cost Of Output 123177	2,003,885	0	0	2,003,885	920,000	0	920,000
Output 123180 Construction and Rehabilitation of Prisons							
281504 Monitoring, Supervision & Appraisal of capital works	236,840	0	0	236,840	0	0	0
312101 Non-Residential Buildings	767,300	0	0	767,300	231,000	0	231,000
312102 Residential Buildings	1,640,000	0	0	1,640,000	400,000	0	400,000
Total Cost Of Output 123180	2,644,140	0	0	2,644,140	631,000	0	631,000
Total Cost for Capital Purchases	5,058,025	0	0	5,058,025	1,551,000	0	1,551,000
Total Cost for Project: 1395	9,659,749	0	390,000	10,049,749	8,085,749	0	8,085,749
Total Excluding Arrears	9,659,749	0	390,000	10,049,749	8,085,749	0	8,085,749

Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221003 Staff Training	280,000	0	250,000	530,000	380,000	0	380,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	150,000	0	150,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	50,300	0	0	50,300	160,000	0	160,000
229201 Sale of goods purchased for resale	850,000	0	950,000	1,800,000	1,810,000	0	1,810,000
Total Cost Of Output 123101	1,380,300	0	1,200,000	2,580,300	2,700,000	0	2,700,000
Total Cost for Outputs Provided	1,380,300	0	1,200,000	2,580,300	2,700,000	0	2,700,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	1,000,000	1,000,000	50,000	0	50,000
Total Cost Of Output 123172	0	0	1,000,000	1,000,000	50,000	0	50,000
Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	623,000	623,000	2,070,000	0	2,070,000
Total Cost Of Output 123177	0	0	623,000	623,000	2,070,000	0	2,070,000

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Output 123180 Construction and Rehabilitation of Prisons

281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
312101 Non-Residential Buildings	3,400,000	0	0	3,400,000	0	0	0
<i>Total Cost Of Output 123180</i>	3,600,000	0	0	3,600,000	0	0	0
<i>Total Cost for Capital Purchases</i>	3,600,000	0	1,623,000	5,223,000	2,120,000	0	2,120,000
<i>Total Cost for Project: 1443</i>	4,980,300	0	2,823,000	7,803,300	4,820,000	0	4,820,000
<i>Total Excluding Arrears</i>	4,980,300	0	2,823,000	7,803,300	4,820,000	0	4,820,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 31	33,623,016	0	8,173,000	41,796,016	33,493,828	0	33,493,828
<i>Total Excluding Arrears</i>	33,363,828	0	8,173,000	41,536,828	33,493,828	0	33,493,828
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 145	215,273,564	0	26,860,000	242,133,564	247,664,404	0	247,664,404
<i>Total Excluding Arrears</i>	196,861,948	0	26,860,000	223,721,948	238,280,306	0	238,280,306

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Table V4: External Financing to the vote

N/A