

# Vote:145 Uganda Prisons

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :1226 Management and Administration</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
12 Finance and Administration	3,710,154	27,468,163	0	31,178,317	3,710,154	25,834,833	29,544,987
13 Corporate Services	8,728,198	6,263,441	0	14,991,639	19,978,198	16,244,846	36,223,044
14 Inspectorate and Quality Assurance	2,870,577	700,269	0	3,570,846	2,870,577	700,269	3,570,846
22 Policy, Planning and Statistics	0	729,606	0	729,606	0	828,728	828,728
<b>Total Recurrent Budget Estimates for Programme</b>	<b>15,308,929</b>	<b>35,161,479</b>	<b>0</b>	<b>50,470,408</b>	<b>26,558,929</b>	<b>43,608,676</b>	<b>70,167,605</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1483 Institutional Support to UPS -Retooling	3,327,708	0	0	3,327,708	0	0	0
1643 Retooling of Uganda Prisons Service	0	0	0	0	3,615,000	0	3,615,000
<b>Total Development Budget Estimates for Programme</b>	<b>3,327,708</b>	<b>0</b>	<b>0</b>	<b>3,327,708</b>	<b>3,615,000</b>	<b>0</b>	<b>3,615,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 26</b>	<b>53,798,116</b>	<b>0</b>	<b>0</b>	<b>53,798,116</b>	<b>73,782,605</b>	<b>0</b>	<b>73,782,605</b>
<i>Total Excluding Arrears</i>	44,414,017	0	0	44,414,017	65,717,775	0	65,717,775
<b>Programme :1227 Prisoners Management</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
15 Administration of Remand Prisoners	33,505,732	2,815,992	0	36,321,724	37,927,584	2,815,992	40,743,576
16 Administration of Convicted Prisoners	8,076,738	330,300	0	8,407,038	8,076,738	430,300	8,507,038
<b>Total Recurrent Budget Estimates for Programme</b>	<b>41,582,470</b>	<b>3,146,292</b>	<b>0</b>	<b>44,728,762</b>	<b>46,004,322</b>	<b>3,246,292</b>	<b>49,250,614</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 27</b>	<b>44,728,762</b>	<b>0</b>	<b>0</b>	<b>44,728,762</b>	<b>49,250,614</b>	<b>0</b>	<b>49,250,614</b>
<i>Total Excluding Arrears</i>	44,728,762	0	0	44,728,762	49,250,614	0	49,250,614
<b>Programme :1228 Rehabilitation and re-integration of Offenders</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
17 Offender Education and Training	641,013	1,310,780	0	1,951,793	641,013	1,504,540	2,145,553
18 Social Rehabilitation and Re-integration	0	714,000	0	714,000	0	714,000	714,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>641,013</b>	<b>2,024,780</b>	<b>0</b>	<b>2,665,793</b>	<b>641,013</b>	<b>2,218,540</b>	<b>2,859,553</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 28</b>	<b>2,665,793</b>	<b>0</b>	<b>0</b>	<b>2,665,793</b>	<b>2,859,553</b>	<b>0</b>	<b>2,859,553</b>
<i>Total Excluding Arrears</i>	2,665,793	0	0	2,665,793	2,859,553	0	2,859,553
<b>Programme :1229 Safety and Security</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
19 Security Operations	3,033,163	2,551,100	0	5,584,263	3,033,163	3,145,320	6,178,483
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,033,163</b>	<b>2,551,100</b>	<b>0</b>	<b>5,584,263</b>	<b>3,033,163</b>	<b>3,145,320</b>	<b>6,178,483</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 29</b>	<b>5,584,263</b>	<b>0</b>	<b>0</b>	<b>5,584,263</b>	<b>6,178,483</b>	<b>0</b>	<b>6,178,483</b>
<i>Total Excluding Arrears</i>	5,584,263	0	0	5,584,263	6,178,483	0	6,178,483
<b>Programme :1230 Human Rights and Welfare</b>							

# Vote:145 Uganda Prisons

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Prison Medical Services	2,756,833	1,775,654	0	<b>4,532,487</b>	2,756,833	2,575,663	<b>5,332,496</b>
20 Care and Human Rights	936,148	99,709,288	0	<b>100,645,436</b>	936,148	115,633,296	<b>116,569,444</b>
21 Social Welfare Services	880,261	1,335,458	0	<b>2,215,719</b>	880,261	1,370,125	<b>2,250,386</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,573,242</b>	<b>102,820,400</b>	<b>0</b>	<b>107,393,642</b>	<b>4,573,242</b>	<b>119,579,084</b>	<b>124,152,326</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 30</i>	<b>107,393,642</b>	<b>0</b>	<b>0</b>	<b>107,393,642</b>	<b>124,152,326</b>	<b>0</b>	<b>124,152,326</b>
<i>Total Excluding Arrears</i>	107,393,642	0	0	<b>107,393,642</b>	107,136,815	0	<b>107,136,815</b>
<b>Programme :1231 Prisons Production</b>							
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0386 Assistance to the UPS	20,308,079	0	0	<b>20,308,079</b>	19,135,996	0	<b>19,135,996</b>
1109 Prisons Enhancement - Northern Uganda	280,000	0	0	<b>280,000</b>	0	0	<b>0</b>
1395 The maize seed and cotton production project under Uganda Prisons Service	8,085,749	0	0	<b>8,085,749</b>	7,855,540	0	<b>7,855,540</b>
1443 Revitalisation of Prison Industries	4,820,000	0	0	<b>4,820,000</b>	6,670,000	0	<b>6,670,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>33,493,828</b>	<b>0</b>	<b>0</b>	<b>33,493,828</b>	<b>33,661,536</b>	<b>0</b>	<b>33,661,536</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 31</i>	<b>33,493,828</b>	<b>0</b>	<b>0</b>	<b>33,493,828</b>	<b>33,661,536</b>	<b>0</b>	<b>33,661,536</b>
<i>Total Excluding Arrears</i>	33,493,828	0	0	<b>33,493,828</b>	33,661,536	0	<b>33,661,536</b>
<b>Total Vote 145</b>	<b>247,664,404</b>	<b>0</b>	<b>0</b>	<b>247,664,404</b>	<b>289,885,118</b>	<b>0</b>	<b>289,885,118</b>
<i>Total Excluding Arrears</i>	238,280,306	0	0	<b>238,280,306</b>	264,804,777	0	<b>264,804,777</b>

# Vote:145 Uganda Prisons

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>222,038,352</b>	<b>0</b>	<b>0</b>	<b>222,038,352</b>	<b>248,699,637</b>	<b>0</b>	<b>248,699,637</b>
211101 General Staff Salaries	64,975,109	0	0	64,975,109	80,646,961	0	80,646,961
211103 Allowances (Inc. Casuals, Temporary)	3,206,800	0	0	3,206,800	3,422,802	0	3,422,802
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	6,510,720	0	0	6,510,720	7,114,524	0	7,114,524
213001 Medical expenses (To employees)	711,932	0	0	711,932	711,933	0	711,933
213002 Incapacity, death benefits and funeral expenses	286,000	0	0	286,000	286,000	0	286,000
213004 Gratuity Expenses	4,239,452	0	0	4,239,452	2,764,701	0	2,764,701
221001 Advertising and Public Relations	164,480	0	0	164,480	164,480	0	164,480
221002 Workshops and Seminars	427,006	0	0	427,006	848,500	0	848,500
221003 Staff Training	7,659,330	0	0	7,659,330	15,268,452	0	15,268,452
221004 Recruitment Expenses	467,000	0	0	467,000	267,000	0	267,000
221006 Commissions and related charges	1,466,600	0	0	1,466,600	650,000	0	650,000
221007 Books, Periodicals & Newspapers	10,080	0	0	10,080	10,080	0	10,080
221008 Computer supplies and Information Technology (IT)	438,000	0	0	438,000	88,000	0	88,000
221009 Welfare and Entertainment	372,000	0	0	372,000	372,000	0	372,000
221010 Special Meals and Drinks	84,124,688	0	0	84,124,688	81,478,859	0	81,478,859
221011 Printing, Stationery, Photocopying and Binding	958,322	0	0	958,322	1,876,256	0	1,876,256
221012 Small Office Equipment	970,000	0	0	970,000	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	302,000	0	302,000
223003 Rent – (Produced Assets) to private entities	1,103,000	0	0	1,103,000	1,275,000	0	1,275,000
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)	1,402,450	0	0	1,402,450	862,450	0	862,450
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	2,228,717	0	0	2,228,717	4,545,717	0	4,545,717
224006 Agricultural Supplies	8,628,076	0	0	8,628,076	9,526,396	0	9,526,396
225001 Consultancy Services- Short term	5,485,409	0	0	5,485,409	3,310,000	0	3,310,000
227001 Travel inland	2,858,205	0	0	2,858,205	2,727,423	0	2,727,423
227002 Travel abroad	169,500	0	0	169,500	152,550	0	152,550
227003 Carriage, Haulage, Freight and transport hire	386,915	0	0	386,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	3,655,604	0	0	3,655,604	4,402,833	0	4,402,833
228001 Maintenance - Civil	1,350,000	0	0	1,350,000	2,600,000	0	2,600,000
228002 Maintenance - Vehicles	1,623,000	0	0	1,623,000	2,018,000	0	2,018,000
228003 Maintenance – Machinery, Equipment & Furniture	911,791	0	0	911,791	1,665,991	0	1,665,991
228004 Maintenance – Other	470,000	0	0	470,000	470,000	0	470,000

# Vote:145 Uganda Prisons

229201 Sale of goods purchased for resale	2,794,000	0	0	2,794,000	5,794,500	0	5,794,500
282101 Donations	37,000	0	0	37,000	52,149	0	52,149
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
263104 Transfers to other govt. Units (Current)	600,000	0	0	600,000	600,000	0	600,000
<b>Investment (Capital Purchases)</b>	<b>15,641,954</b>	<b>0</b>	<b>0</b>	<b>15,641,954</b>	<b>15,505,140</b>	<b>0</b>	<b>15,505,140</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	104,140	0	104,140
311101 Land	0	0	0	0	800,000	0	800,000
312101 Non-Residential Buildings	831,000	0	0	831,000	1,000,000	0	1,000,000
312102 Residential Buildings	8,450,655	0	0	8,450,655	8,640,000	0	8,640,000
312201 Transport Equipment	1,350,000	0	0	1,350,000	1,675,000	0	1,675,000
312202 Machinery and Equipment	4,890,000	0	0	4,890,000	3,086,000	0	3,086,000
312211 Office Equipment	60,299	0	0	60,299	0	0	0
<b>Arrears</b>	<b>9,384,098</b>	<b>0</b>	<b>0</b>	<b>9,384,098</b>	<b>25,080,341</b>	<b>0</b>	<b>25,080,341</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	17,015,511	0	17,015,511
321608 General Public Service Pension arrears (Budgeting)	111,893	0	0	111,893	0	0	0
321612 Water arrears(Budgeting)	1,007,909	0	0	1,007,909	1,030,405	0	1,030,405
321614 Electricity arrears (Budgeting)	8,264,296	0	0	8,264,296	7,034,425	0	7,034,425
<b>Grand Total Vote 145</b>	<b>247,664,404</b>	<b>0</b>	<b>0</b>	<b>247,664,404</b>	<b>289,885,118</b>	<b>0</b>	<b>289,885,118</b>
<i>Total Excluding Arrears</i>	238,280,306	0	0	238,280,306	264,804,777	0	264,804,777

# Vote:145 Uganda Prisons

**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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 122601 Administration, planning, policy &amp; support services</i>							
211101 General Staff Salaries	3,546,446	0	0	<b>3,546,446</b>	3,546,446	0	<b>3,546,446</b>
211103 Allowances (Inc. Casuals, Temporary)	0	1,624,000	0	<b>1,624,000</b>	0	1,510,000	<b>1,510,000</b>
211104 Statutory salaries	163,708	0	0	<b>163,708</b>	163,708	0	<b>163,708</b>
212102 Pension for General Civil Service	0	6,510,720	0	<b>6,510,720</b>	0	7,114,524	<b>7,114,524</b>
213004 Gratuity Expenses	0	3,986,152	0	<b>3,986,152</b>	0	2,411,401	<b>2,411,401</b>
221001 Advertising and Public Relations	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
221002 Workshops and Seminars	0	171,000	0	<b>171,000</b>	0	171,000	<b>171,000</b>
221003 Staff Training	0	210,000	0	<b>210,000</b>	0	210,000	<b>210,000</b>
221006 Commissions and related charges	0	240,000	0	<b>240,000</b>	0	240,000	<b>240,000</b>
221007 Books, Periodicals & Newspapers	0	10,080	0	<b>10,080</b>	0	10,080	<b>10,080</b>
221008 Computer supplies and Information Technology (IT)	0	76,000	0	<b>76,000</b>	0	76,000	<b>76,000</b>
221009 Welfare and Entertainment	0	89,000	0	<b>89,000</b>	0	89,000	<b>89,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	293,722	0	<b>293,722</b>	0	592,528	<b>592,528</b>
221016 IFMS Recurrent costs	0	147,000	0	<b>147,000</b>	0	147,000	<b>147,000</b>
221020 IPPS Recurrent Costs	0	21,250	0	<b>21,250</b>	0	21,250	<b>21,250</b>
222001 Telecommunications	0	280,000	0	<b>280,000</b>	0	302,000	<b>302,000</b>
223003 Rent – (Produced Assets) to private entities	0	675,000	0	<b>675,000</b>	0	675,000	<b>675,000</b>
223005 Electricity	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
223006 Water	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	0	<b>62,450</b>	0	62,450	<b>62,450</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	510,000	0	<b>510,000</b>	0	567,672	<b>567,672</b>
227002 Travel abroad	0	169,500	0	<b>169,500</b>	0	152,550	<b>152,550</b>
227004 Fuel, Lubricants and Oils	0	433,400	0	<b>433,400</b>	0	433,400	<b>433,400</b>
228002 Maintenance - Vehicles	0	1,605,000	0	<b>1,605,000</b>	0	2,000,000	<b>2,000,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	172,790	0	<b>172,790</b>	0	172,000	<b>172,000</b>
228004 Maintenance – Other	0	470,000	0	<b>470,000</b>	0	470,000	<b>470,000</b>
282101 Donations	0	37,000	0	<b>37,000</b>	0	52,149	<b>52,149</b>
<b>Total Cost of Output 01</b>	<b>3,710,154</b>	<b>18,084,064</b>	<b>0</b>	<b>21,794,218</b>	<b>3,710,154</b>	<b>17,770,003</b>	<b>21,480,157</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,710,154</b>	<b>18,084,064</b>	<b>0</b>	<b>21,794,218</b>	<b>3,710,154</b>	<b>17,770,003</b>	<b>21,480,157</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 122699 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	111,893	0	<b>111,893</b>	0	0	<b>0</b>
321612 Water arrears(Budgeting)	0	1,007,909	0	<b>1,007,909</b>	0	1,030,405	<b>1,030,405</b>

# Vote:145 Uganda Prisons

321614 Electricity arrears (Budgeting)	0	8,264,296	0	8,264,296	0	7,034,425	7,034,425
<b>Total Cost of Output 99</b>	<b>0</b>	<b>9,384,098</b>	<b>0</b>	<b>9,384,098</b>	<b>0</b>	<b>8,064,830</b>	<b>8,064,830</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>9,384,098</b>	<b>0</b>	<b>9,384,098</b>	<b>0</b>	<b>8,064,830</b>	<b>8,064,830</b>
<b>Total Cost for SubProgramme 12</b>	<b>3,710,154</b>	<b>27,468,163</b>	<b>0</b>	<b>31,178,317</b>	<b>3,710,154</b>	<b>25,834,833</b>	<b>29,544,987</b>
<i>Total Excluding Arrears</i>	3,710,154	18,084,064	0	21,794,218	3,710,154	17,770,003	21,480,157

## SubProgramme 13 Corporate Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122601 Administration, planning, policy &amp; support services</i>							
211101 General Staff Salaries	8,728,198	0	0	8,728,198	19,978,198	0	19,978,198
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	380,000	380,000
213001 Medical expenses (To employees)	0	300,009	0	300,009	0	300,000	300,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	551,500	551,500
221003 Staff Training	0	4,075,733	0	4,075,733	0	12,853,452	12,853,452
221004 Recruitment Expenses	0	467,000	0	467,000	0	267,000	267,000
221006 Commissions and related charges	0	406,600	0	406,600	0	210,000	210,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221010 Special Meals and Drinks	0	0	0	0	0	270,000	270,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	480,000	480,000
221017 Subscriptions	0	9,894	0	9,894	0	9,894	9,894
227001 Travel inland	0	550,205	0	550,205	0	698,991	698,991
227004 Fuel, Lubricants and Oils	0	134,000	0	134,000	0	134,009	134,009
<b>Total Cost of Output 01</b>	<b>8,728,198</b>	<b>6,263,441</b>	<b>0</b>	<b>14,991,639</b>	<b>19,978,198</b>	<b>16,244,846</b>	<b>36,223,044</b>
<b>Total Cost Of Outputs Provided</b>	<b>8,728,198</b>	<b>6,263,441</b>	<b>0</b>	<b>14,991,639</b>	<b>19,978,198</b>	<b>16,244,846</b>	<b>36,223,044</b>
<b>Total Cost for SubProgramme 13</b>	<b>8,728,198</b>	<b>6,263,441</b>	<b>0</b>	<b>14,991,639</b>	<b>19,978,198</b>	<b>16,244,846</b>	<b>36,223,044</b>
<i>Total Excluding Arrears</i>	8,728,198	6,263,441	0	14,991,639	19,978,198	16,244,846	36,223,044

## SubProgramme 14 Inspectorate and Quality Assurance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122601 Administration, planning, policy &amp; 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	116,800	0	116,800	0	116,800	116,800
221011 Printing, Stationery, Photocopying and Binding	0	198,000	0	198,000	0	198,000	198,000
227001 Travel inland	0	222,000	0	222,000	0	222,000	222,000

# Vote:145 Uganda Prisons

227004 Fuel, Lubricants and Oils	0	163,469	0	163,469	0	163,469	163,469
<b>Total Cost of Output 01</b>	<b>2,870,577</b>	<b>700,269</b>	<b>0</b>	<b>3,570,846</b>	<b>2,870,577</b>	<b>700,269</b>	<b>3,570,846</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,870,577</b>	<b>700,269</b>	<b>0</b>	<b>3,570,846</b>	<b>2,870,577</b>	<b>700,269</b>	<b>3,570,846</b>
<b>Total Cost for SubProgramme 14</b>	<b>2,870,577</b>	<b>700,269</b>	<b>0</b>	<b>3,570,846</b>	<b>2,870,577</b>	<b>700,269</b>	<b>3,570,846</b>
<i>Total Excluding Arrears</i>	2,870,577	700,269	0	3,570,846	2,870,577	700,269	3,570,846

## SubProgramme 22 Policy, Planning and Statistics

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122601 Administration, planning, policy &amp; support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	126,006	0	126,006	0	126,000	126,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	29,000	0	29,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	322,600	0	322,600	0	421,728	421,728
227001 Travel inland	0	190,000	0	190,000	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>729,606</b>	<b>0</b>	<b>729,606</b>	<b>0</b>	<b>828,728</b>	<b>828,728</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>729,606</b>	<b>0</b>	<b>729,606</b>	<b>0</b>	<b>828,728</b>	<b>828,728</b>
<b>Total Cost for SubProgramme 22</b>	<b>0</b>	<b>729,606</b>	<b>0</b>	<b>729,606</b>	<b>0</b>	<b>828,728</b>	<b>828,728</b>
<i>Total Excluding Arrears</i>	0	729,606	0	729,606	0	828,728	828,728

## Development Budget Estimates

### Project 1483 Institutional Support to UPS -Retooling

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 122602 Prisons Management</i>							
221003 Staff Training	347,708	0	0	347,708	0	0	0
221006 Commissions and related charges	520,000	0	0	520,000	0	0	0
221008 Computer supplies and Information Technology (IT)	350,000	0	0	350,000	0	0	0
227001 Travel inland	210,000	0	0	210,000	0	0	0
<b>Total Cost Of Output 122602</b>	<b>1,427,708</b>	<b>0</b>	<b>0</b>	<b>1,427,708</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,427,708</b>	<b>0</b>	<b>0</b>	<b>1,427,708</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 122677 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	1,900,000	0	0	1,900,000	0	0	0
<b>Total Cost Of Output 122677</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1483</b>	<b>3,327,708</b>	<b>0</b>	<b>0</b>	<b>3,327,708</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	3,327,708	0	0	3,327,708	0	0	0

# Vote:145 Uganda Prisons

## Project 1643 Retooling of Uganda Prisons Service

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 122602 Prisons Management</b>								
221003 Staff Training	0	0	0	0	200,000	0	200,000	
225001 Consultancy Services- Short term	0	0	0	0	1,250,000	0	1,250,000	
227001 Travel inland	0	0	0	0	60,000	0	60,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	540,000	0	540,000	
<b>Total Cost Of Output 122602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,050,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,050,000</b>	
<b>Capital Purchases</b>								
<b>Output 122677 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	0	0	0	0	1,565,000	0	1,565,000	
<b>Total Cost Of Output 122677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,565,000</b>	<b>0</b>	<b>1,565,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,565,000</b>	<b>0</b>	<b>1,565,000</b>	
<b>Total Cost for Project: 1643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,615,000</b>	<b>0</b>	<b>3,615,000</b>	
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,615,000</b>	<b>0</b>	<b>3,615,000</b>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>	
<b>Total Cost for Programme 26</b>	<b>53,798,116</b>	<b>0</b>	<b>0</b>	<b>53,798,116</b>	<b>73,782,605</b>	<b>0</b>	<b>73,782,605</b>	
<b>Total Excluding Arrears</b>	<b>44,414,017</b>	<b>0</b>	<b>0</b>	<b>44,414,017</b>	<b>65,717,775</b>	<b>0</b>	<b>65,717,775</b>	

## Programme :1227 Prisoners Management

### Recurrent Budget Estimates

#### SubProgramme 15 Administration of Remand Prisoners

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<b>Output 122701 Prisons Management</b>								
211101 General Staff Salaries	33,505,732	0	0	33,505,732	37,927,584	0	37,927,584	
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	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	2,403,992	0	2,403,992	0	2,403,992	2,403,992	
<b>Total Cost of Output 01</b>	<b>33,505,732</b>	<b>2,815,992</b>	<b>0</b>	<b>36,321,724</b>	<b>37,927,584</b>	<b>2,815,992</b>	<b>40,743,576</b>	
<b>Total Cost Of Outputs Provided</b>	<b>33,505,732</b>	<b>2,815,992</b>	<b>0</b>	<b>36,321,724</b>	<b>37,927,584</b>	<b>2,815,992</b>	<b>40,743,576</b>	
<b>Total Cost for SubProgramme 15</b>	<b>33,505,732</b>	<b>2,815,992</b>	<b>0</b>	<b>36,321,724</b>	<b>37,927,584</b>	<b>2,815,992</b>	<b>40,743,576</b>	
<b>Total Excluding Arrears</b>	<b>33,505,732</b>	<b>2,815,992</b>	<b>0</b>	<b>36,321,724</b>	<b>37,927,584</b>	<b>2,815,992</b>	<b>40,743,576</b>	

#### SubProgramme 16 Administration of Convicted Prisoners

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<b>Output 122701 Prisons Management</b>								
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	0	253,300	0	353,300	353,300	



# Vote:145 Uganda Prisons

227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	43,000	0	43,000	0	43,000	43,000
<i>Total Cost of Output 01</i>	<i>8,076,738</i>	<i>330,300</i>	<i>0</i>	<i>8,407,038</i>	<i>8,076,738</i>	<i>430,300</i>	<i>8,507,038</i>
<b>Total Cost Of Outputs Provided</b>	<b>8,076,738</b>	<b>330,300</b>	<b>0</b>	<b>8,407,038</b>	<b>8,076,738</b>	<b>430,300</b>	<b>8,507,038</b>
<b>Total Cost for SubProgramme 16</b>	<b>8,076,738</b>	<b>330,300</b>	<b>0</b>	<b>8,407,038</b>	<b>8,076,738</b>	<b>430,300</b>	<b>8,507,038</b>
<i>Total Excluding Arrears</i>	<i>8,076,738</i>	<i>330,300</i>	<i>0</i>	<i>8,407,038</i>	<i>8,076,738</i>	<i>430,300</i>	<i>8,507,038</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 27</b>	<b>44,728,762</b>	<b>0</b>	<b>0</b>	<b>44,728,762</b>	<b>49,250,614</b>	<b>0</b>	<b>49,250,614</b>
<i>Total Excluding Arrears</i>	<i>44,728,762</i>	<i>0</i>	<i>0</i>	<i>44,728,762</i>	<i>49,250,614</i>	<i>0</i>	<i>49,250,614</i>

## Programme :1228 Rehabilitation and re-integration of Offenders

### Recurrent Budget Estimates

#### SubProgramme 17 Offender Education and Training

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122801 Rehabilitation &amp; 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	36,000	0	36,000	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	154,500	0	154,500	0	154,000	154,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	56,000	56,000
224006 Agricultural Supplies	0	621,000	0	621,000	0	821,000	821,000
227001 Travel inland	0	24,000	0	24,000	0	17,760	17,760
227004 Fuel, Lubricants and Oils	0	104,800	0	104,800	0	104,800	104,800
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	0	250,000	0	250,500	250,500
<i>Total Cost of Output 01</i>	<i>641,013</i>	<i>1,310,780</i>	<i>0</i>	<i>1,951,793</i>	<i>641,013</i>	<i>1,504,540</i>	<i>2,145,553</i>
<b>Total Cost Of Outputs Provided</b>	<b>641,013</b>	<b>1,310,780</b>	<b>0</b>	<b>1,951,793</b>	<b>641,013</b>	<b>1,504,540</b>	<b>2,145,553</b>
<b>Total Cost for SubProgramme 17</b>	<b>641,013</b>	<b>1,310,780</b>	<b>0</b>	<b>1,951,793</b>	<b>641,013</b>	<b>1,504,540</b>	<b>2,145,553</b>
<i>Total Excluding Arrears</i>	<i>641,013</i>	<i>1,310,780</i>	<i>0</i>	<i>1,951,793</i>	<i>641,013</i>	<i>1,504,540</i>	<i>2,145,553</i>

#### SubProgramme 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122801 Rehabilitation &amp; re-integration of offenders</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	28,000	28,000
221003 Staff Training	0	410,000	0	410,000	0	410,000	410,000
221009 Welfare and Entertainment	0	152,000	0	152,000	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	36,000	0	36,000	0	36,000	36,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>714,000</i>	<i>0</i>	<i>714,000</i>	<i>0</i>	<i>714,000</i>	<i>714,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>714,000</b>	<b>714,000</b>
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>714,000</b>	<b>714,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>714,000</i>	<i>0</i>	<i>714,000</i>	<i>0</i>	<i>714,000</i>	<i>714,000</i>

# Vote:145 Uganda Prisons

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 28</b>	<b>2,665,793</b>	<b>0</b>	<b>0</b>	<b>2,665,793</b>	<b>2,859,553</b>	<b>0</b>	<b>2,859,553</b>
<i>Total Excluding Arrears</i>	2,665,793	0	0	2,665,793	2,859,553	0	2,859,553

## Programme :1229 Safety and Security

### Recurrent Budget Estimates

#### SubProgramme 19 Security Operations

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122901 Prisons Management</i>							
211101 General Staff Salaries	3,033,163	0	0	<b>3,033,163</b>	3,033,163	0	<b>3,033,163</b>
211103 Allowances (Inc. Casuals, Temporary)	0	78,000	0	<b>78,000</b>	0	158,000	<b>158,000</b>
221003 Staff Training	0	771,000	0	<b>771,000</b>	0	321,000	<b>321,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221010 Special Meals and Drinks	0	61,200	0	<b>61,200</b>	0	61,200	<b>61,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
224001 Medical Supplies	0	8,500	0	<b>8,500</b>	0	8,500	<b>8,500</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	17,000	<b>17,000</b>
227001 Travel inland	0	166,000	0	<b>166,000</b>	0	256,000	<b>256,000</b>
227004 Fuel, Lubricants and Oils	0	64,400	0	<b>64,400</b>	0	271,620	<b>271,620</b>
228001 Maintenance - Civil	0	1,350,000	0	<b>1,350,000</b>	0	2,000,000	<b>2,000,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Output 01</b>	<b>3,033,163</b>	<b>2,551,100</b>	<b>0</b>	<b>5,584,263</b>	<b>3,033,163</b>	<b>3,145,320</b>	<b>6,178,483</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,033,163</b>	<b>2,551,100</b>	<b>0</b>	<b>5,584,263</b>	<b>3,033,163</b>	<b>3,145,320</b>	<b>6,178,483</b>
<b>Total Cost for SubProgramme 19</b>	<b>3,033,163</b>	<b>2,551,100</b>	<b>0</b>	<b>5,584,263</b>	<b>3,033,163</b>	<b>3,145,320</b>	<b>6,178,483</b>
<i>Total Excluding Arrears</i>	3,033,163	2,551,100	0	5,584,263	3,033,163	3,145,320	6,178,483

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 29</b>	<b>5,584,263</b>	<b>0</b>	<b>0</b>	<b>5,584,263</b>	<b>6,178,483</b>	<b>0</b>	<b>6,178,483</b>
<i>Total Excluding Arrears</i>	5,584,263	0	0	5,584,263	6,178,483	0	6,178,483

## Programme :1230 Human Rights and Welfare

### Recurrent Budget Estimates

#### SubProgramme 04 Prison Medical Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123001 Prisoners and Staff Welfare</i>							
211101 General Staff Salaries	2,756,833	0	0	<b>2,756,833</b>	2,756,833	0	<b>2,756,833</b>
211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	<b>92,000</b>	0	92,000	<b>92,000</b>
213001 Medical expenses (To employees)	0	411,923	0	<b>411,923</b>	0	411,933	<b>411,933</b>
221010 Special Meals and Drinks	0	338,850	0	<b>338,850</b>	0	1,078,859	<b>1,078,859</b>
224001 Medical Supplies	0	230,880	0	<b>230,880</b>	0	230,880	<b>230,880</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>

# Vote:145 Uganda Prisons

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	24,001	0	24,001	0	23,991	23,991
<b>Total Cost of Output 01</b>	<b>2,756,833</b>	<b>1,175,654</b>	<b>0</b>	<b>3,932,487</b>	<b>2,756,833</b>	<b>1,975,663</b>	<b>4,732,496</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,756,833</b>	<b>1,175,654</b>	<b>0</b>	<b>3,932,487</b>	<b>2,756,833</b>	<b>1,975,663</b>	<b>4,732,496</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 123051 Murchison Bay Hospital</b>							
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for SubProgramme 04</b>	<b>2,756,833</b>	<b>1,775,654</b>	<b>0</b>	<b>4,532,487</b>	<b>2,756,833</b>	<b>2,575,663</b>	<b>5,332,496</b>
<i>Total Excluding Arrears</i>	<i>2,756,833</i>	<i>1,775,654</i>	<i>0</i>	<i>4,532,487</i>	<i>2,756,833</i>	<i>2,575,663</i>	<i>5,332,496</i>

## SubProgramme 20 Care and Human Rights

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 123001 Prisoners and Staff Welfare</b>							
211101 General Staff Salaries	936,148	0	0	936,148	936,148	0	936,148
221003 Staff Training	0	50,000	0	50,000	0	200,000	200,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	83,724,638	0	83,724,638	0	80,068,800	80,068,800
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	160,000	160,000
221012 Small Office Equipment	0	970,000	0	970,000	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	1,340,000	0	1,340,000	0	800,000	800,000
224004 Cleaning and Sanitation	0	317,650	0	317,650	0	317,650	317,650
224005 Uniforms, Beddings and Protective Gear	0	2,228,717	0	2,228,717	0	4,528,717	4,528,717
224006 Agricultural Supplies	0	174,000	0	174,000	0	174,000	174,000
227001 Travel inland	0	92,000	0	92,000	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	8,000	0	8,000	0	548,000	548,000
<b>Total Cost of Output 01</b>	<b>936,148</b>	<b>99,709,288</b>	<b>0</b>	<b>100,645,436</b>	<b>936,148</b>	<b>98,623,450</b>	<b>99,559,598</b>
<b>Total Cost Of Outputs Provided</b>	<b>936,148</b>	<b>99,709,288</b>	<b>0</b>	<b>100,645,436</b>	<b>936,148</b>	<b>98,623,450</b>	<b>99,559,598</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 123099 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	17,009,846	17,009,846
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,009,846</b>	<b>17,009,846</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,009,846</b>	<b>17,009,846</b>
<b>Total Cost for SubProgramme 20</b>	<b>936,148</b>	<b>99,709,288</b>	<b>0</b>	<b>100,645,436</b>	<b>936,148</b>	<b>115,633,296</b>	<b>116,569,444</b>
<i>Total Excluding Arrears</i>	<i>936,148</i>	<i>99,709,288</i>	<i>0</i>	<i>100,645,436</i>	<i>936,148</i>	<i>98,623,450</i>	<i>99,559,598</i>

# Vote:145 Uganda Prisons

## SubProgramme 21 Social Welfare Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123001 Prisoners and Staff Welfare</i>							
211101 General Staff Salaries	880,261	0	0	880,261	880,261	0	880,261
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	98,002	98,002
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	50,000	0	50,000	0	79,000	79,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	0	186,915	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	140,543	0	140,543	0	140,543	140,543
229201 Sale of goods purchased for resale	0	534,000	0	534,000	0	534,000	534,000
<i>Total Cost of Output 01</i>	<i>880,261</i>	<i>1,335,458</i>	<i>0</i>	<i>2,215,719</i>	<i>880,261</i>	<i>1,364,460</i>	<i>2,244,721</i>
<b>Total Cost Of Outputs Provided</b>	<b>880,261</b>	<b>1,335,458</b>	<b>0</b>	<b>2,215,719</b>	<b>880,261</b>	<b>1,364,460</b>	<b>2,244,721</b>
<i>Arrears</i>							
<i>Output 123099 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,665	5,665
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,665</i>	<i>5,665</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,665</b>	<b>5,665</b>
<b>Total Cost for SubProgramme 21</b>	<b>880,261</b>	<b>1,335,458</b>	<b>0</b>	<b>2,215,719</b>	<b>880,261</b>	<b>1,370,125</b>	<b>2,250,386</b>
<i>Total Excluding Arrears</i>	880,261	1,335,458	0	2,215,719	880,261	1,364,460	2,244,721

N/A

Outputs Provided	GoU	External Fin	AIA	Total	GoU	External Fin	Total
	<b>Total Cost for Programme 30</b>	<b>107,393,642</b>	<b>0</b>	<b>0</b>	<b>107,393,642</b>	<b>124,152,326</b>	<b>0</b>
<i>Total Excluding Arrears</i>	107,393,642	0	0	107,393,642	107,136,815	0	107,136,815

## Programme :1231 Prisons Production

N/A

### Development Budget Estimates

## Project 0386 Assistance to the UPS

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 123101 Prisons Management</i>							
211103 Allowances (Inc. Casuals, Temporary)	180,000	0	0	180,000	180,000	0	180,000
221003 Staff Training	461,639	0	0	461,639	320,000	0	320,000
224006 Agricultural Supplies	5,130,486	0	0	5,130,486	5,610,996	0	5,610,996
225001 Consultancy Services- Short term	3,840,000	0	0	3,840,000	0	0	0
227001 Travel inland	180,000	0	0	180,000	180,000	0	180,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
228001 Maintenance - Civil	0	0	0	0	600,000	0	600,000
228003 Maintenance – Machinery, Equipment & Furniture	365,000	0	0	365,000	500,000	0	500,000
<i>Total Cost Of Output 123101</i>	<i>10,237,125</i>	<i>0</i>	<i>0</i>	<i>10,237,125</i>	<i>7,470,996</i>	<i>0</i>	<i>7,470,996</i>
<b>Total Cost for Outputs Provided</b>	<b>10,237,125</b>	<b>0</b>	<b>0</b>	<b>10,237,125</b>	<b>7,470,996</b>	<b>0</b>	<b>7,470,996</b>

# Vote:145 Uganda Prisons

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 123175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,350,000	0	0	1,350,000	1,675,000	0	1,675,000
<b>Total Cost Of Output 123175</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>1,675,000</b>	<b>0</b>	<b>1,675,000</b>
<i>Output 123177 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 123177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output 123180 Construction and Rehabilitation of Prisons</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	50,000	0	50,000
311101 Land	0	0	0	0	800,000	0	800,000
312101 Non-Residential Buildings	550,000	0	0	550,000	200,000	0	200,000
312102 Residential Buildings	8,050,655	0	0	8,050,655	8,640,000	0	8,640,000
312211 Office Equipment	60,299	0	0	60,299	0	0	0
<b>Total Cost Of Output 123180</b>	<b>8,720,954</b>	<b>0</b>	<b>0</b>	<b>8,720,954</b>	<b>9,890,000</b>	<b>0</b>	<b>9,890,000</b>
<b>Total Cost for Capital Purchases</b>	<b>10,070,954</b>	<b>0</b>	<b>0</b>	<b>10,070,954</b>	<b>11,665,000</b>	<b>0</b>	<b>11,665,000</b>
<b>Total Cost for Project: 0386</b>	<b>20,308,079</b>	<b>0</b>	<b>0</b>	<b>20,308,079</b>	<b>19,135,996</b>	<b>0</b>	<b>19,135,996</b>
<i>Total Excluding Arrears</i>	<i>20,308,079</i>	<i>0</i>	<i>0</i>	<i>20,308,079</i>	<i>19,135,996</i>	<i>0</i>	<i>19,135,996</i>

## Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 123101 Prisons Management</i>							
224006 Agricultural Supplies	220,000	0	0	220,000	0	0	0
227001 Travel inland	60,000	0	0	60,000	0	0	0
<b>Total Cost Of Output 123101</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1109</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 123101 Prisons Management</i>							
211103 Allowances (Inc. Casuals, Temporary)	390,000	0	0	390,000	280,000	0	280,000
221003 Staff Training	798,750	0	0	798,750	420,000	0	420,000
221006 Commissions and related charges	300,000	0	0	300,000	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	428,000	0	0	428,000	600,000	0	600,000
224006 Agricultural Supplies	2,442,590	0	0	2,442,590	2,880,400	0	2,880,400
225001 Consultancy Services- Short term	1,495,409	0	0	1,495,409	2,000,000	0	2,000,000
227001 Travel inland	360,000	0	0	360,000	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	120,000	0	0	120,000	200,000	0	200,000
229201 Sale of goods purchased for resale	200,000	0	0	200,000	200,000	0	200,000
<b>Total Cost Of Output 123101</b>	<b>6,534,749</b>	<b>0</b>	<b>0</b>	<b>6,534,749</b>	<b>6,900,400</b>	<b>0</b>	<b>6,900,400</b>

# Vote:145 Uganda Prisons

<i>Total Cost for Outputs Provided</i>		6,534,749	0	0	6,534,749	6,900,400	0	6,900,400
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	<b>Total</b>
<i>Output 123177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	920,000	0	0	920,000	401,000	0	401,000	401,000
<i>Total Cost Of Output 123177</i>	<i>920,000</i>	<i>0</i>	<i>0</i>	<i>920,000</i>	<i>401,000</i>	<i>0</i>	<i>401,000</i>	<i>401,000</i>
<i>Output 123180 Construction and Rehabilitation of Prisons</i>								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	54,140	0	54,140	54,140
312101 Non-Residential Buildings	231,000	0	0	231,000	500,000	0	500,000	500,000
312102 Residential Buildings	400,000	0	0	400,000	0	0	0	0
<i>Total Cost Of Output 123180</i>	<i>631,000</i>	<i>0</i>	<i>0</i>	<i>631,000</i>	<i>554,140</i>	<i>0</i>	<i>554,140</i>	<i>554,140</i>
<i>Total Cost for Capital Purchases</i>	<i>1,551,000</i>	<i>0</i>	<i>0</i>	<i>1,551,000</i>	<i>955,140</i>	<i>0</i>	<i>955,140</i>	<i>955,140</i>
<i>Total Cost for Project: 1395</i>	<i>8,085,749</i>	<i>0</i>	<i>0</i>	<i>8,085,749</i>	<i>7,855,540</i>	<i>0</i>	<i>7,855,540</i>	<i>7,855,540</i>
<i>Total Excluding Arrears</i>	<i>8,085,749</i>	<i>0</i>	<i>0</i>	<i>8,085,749</i>	<i>7,855,540</i>	<i>0</i>	<i>7,855,540</i>	<i>7,855,540</i>

## Project 1443 Revitalisation of Prison Industries

<i>Thousand Uganda Shillings</i>		<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	<b>Total</b>
<i>Output 123101 Prisons Management</i>								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	380,000	0	0	380,000	180,000	0	180,000	180,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	160,000	0	0	160,000	160,000	0	160,000	160,000
229201 Sale of goods purchased for resale	1,810,000	0	0	1,810,000	4,810,000	0	4,810,000	4,810,000
<i>Total Cost Of Output 123101</i>	<i>2,700,000</i>	<i>0</i>	<i>0</i>	<i>2,700,000</i>	<i>5,350,000</i>	<i>0</i>	<i>5,350,000</i>	<i>5,350,000</i>
<i>Total Cost for Outputs Provided</i>	<i>2,700,000</i>	<i>0</i>	<i>0</i>	<i>2,700,000</i>	<i>5,350,000</i>	<i>0</i>	<i>5,350,000</i>	<i>5,350,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	<b>Total</b>
<i>Output 123172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 123172</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 123177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	2,070,000	0	0	2,070,000	1,020,000	0	1,020,000	1,020,000
<i>Total Cost Of Output 123177</i>	<i>2,070,000</i>	<i>0</i>	<i>0</i>	<i>2,070,000</i>	<i>1,020,000</i>	<i>0</i>	<i>1,020,000</i>	<i>1,020,000</i>
<i>Output 123180 Construction and Rehabilitation of Prisons</i>								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000	300,000
<i>Total Cost Of Output 123180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,120,000</i>	<i>0</i>	<i>0</i>	<i>2,120,000</i>	<i>1,320,000</i>	<i>0</i>	<i>1,320,000</i>	<i>1,320,000</i>
<i>Total Cost for Project: 1443</i>	<i>4,820,000</i>	<i>0</i>	<i>0</i>	<i>4,820,000</i>	<i>6,670,000</i>	<i>0</i>	<i>6,670,000</i>	<i>6,670,000</i>
<i>Total Excluding Arrears</i>	<i>4,820,000</i>	<i>0</i>	<i>0</i>	<i>4,820,000</i>	<i>6,670,000</i>	<i>0</i>	<i>6,670,000</i>	<i>6,670,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>	<b>Total</b>
<b>Total Cost for Programme 31</b>	<b>33,493,828</b>	<b>0</b>	<b>0</b>	<b>33,493,828</b>	<b>33,661,536</b>	<b>0</b>	<b>33,661,536</b>	<b>33,661,536</b>
<i>Total Excluding Arrears</i>	<i>33,493,828</i>	<i>0</i>	<i>0</i>	<i>33,493,828</i>	<i>33,661,536</i>	<i>0</i>	<i>33,661,536</i>	<i>33,661,536</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>	<b>Total</b>

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# Vote:145

 Uganda Prisons

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<b>Grand Total for Vote 145</b>	<b>247,664,404</b>	<b>0</b>	<b>0</b>	<b>247,664,404</b>	<b>289,885,118</b>	<b>0</b>	<b>289,885,118</b>
<i>Total Excluding Arrears</i>	238,280,306	0	0	<b>238,280,306</b>	264,804,777	0	<b>264,804,777</b>

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# Vote:145

Uganda Prisons

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*Table V4: External Financing to the vote*

N/A

*Table V5: NTR Projections*

Source of NTR (Ush Bn)	2018/19 Budget	2019/20 Actual by March	2020/21 Projected
Sale of (Produced) Government Properties/Assets	0.000	0.000	26.860
<b>Grand Total</b>	<b>0.000</b>	<b>0.000</b>	<b>26.860</b>