

Vote:145 Uganda Prisons

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 26 Management and Administration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Finance and Administration	3,710,154	27,468,163	0	31,178,317	3,710,154	26,016,027	29,726,181
13 Corporate Services	8,728,198	6,263,441	0	14,991,639	19,978,198	16,374,846	36,353,044
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
Total Recurrent Budget Estimates for Programme	15,308,929	35,161,479	0	50,470,408	26,558,929	43,919,870	70,478,799
<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	0	0	0
1643 Retooling of Uganda Prisons Service	0	0	0	0	3,615,000	0	3,615,000
Total Development Budget Estimates for Programme	3,327,708	0	0	3,327,708	3,615,000	0	3,615,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 26	53,798,116	0	0	53,798,116	74,093,799	0	74,093,799
<i>Total Excluding Arrears</i>	44,414,017	0	0	44,414,017	66,028,969	0	66,028,969
Programme 27 Prisoners Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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
Total Recurrent Budget Estimates for Programme	41,582,470	3,146,292	0	44,728,762	46,004,322	3,246,292	49,250,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 27	44,728,762	0	0	44,728,762	49,250,614	0	49,250,614
<i>Total Excluding Arrears</i>	44,728,762	0	0	44,728,762	49,250,614	0	49,250,614
Programme 28 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	1,310,780	0	1,951,793	641,013	1,510,780	2,151,793
18 Social Rehabilitation and Re-integration	0	714,000	0	714,000	0	714,000	714,000
Total Recurrent Budget Estimates for Programme	641,013	2,024,780	0	2,665,793	641,013	2,224,780	2,865,793
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 28	2,665,793	0	0	2,665,793	2,865,793	0	2,865,793
<i>Total Excluding Arrears</i>	2,665,793	0	0	2,665,793	2,865,793	0	2,865,793
Programme 29 Safety and Security							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Security Operations	3,033,163	2,551,100	0	5,584,263	3,033,163	3,180,320	6,213,483
Total Recurrent Budget Estimates for Programme	3,033,163	2,551,100	0	5,584,263	3,033,163	3,180,320	6,213,483
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 29	5,584,263	0	0	5,584,263	6,213,483	0	6,213,483

Vote:145 Uganda Prisons

<i>Total Excluding Arrears</i>	5,584,263	0	0	5,584,263	6,213,483	0	6,213,483
Programme 30 Human Rights and Welfare							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Prison Medical Services	2,756,833	1,775,654	0	4,532,487	2,756,833	2,575,663	5,332,496
20 Care and Human Rights	936,148	99,709,288	0	100,645,436	936,148	115,673,296	116,609,444
21 Social Welfare Services	880,261	1,335,458	0	2,215,719	880,261	1,391,125	2,271,386
Total Recurrent Budget Estimates for Programme	4,573,242	102,820,400	0	107,393,642	4,573,242	119,640,084	124,213,326
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 30</i>	107,393,642	0	0	107,393,642	124,213,326	0	124,213,326
<i>Total Excluding Arrears</i>	107,393,642	0	0	107,393,642	107,197,815	0	107,197,815
Programme 31 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	20,308,079	0	0	20,308,079	19,135,996	0	19,135,996
1109 Prisons Enhancement - Northern Uganda	280,000	0	0	280,000	0	0	0
1395 The maize seed and cotton production project under Uganda Prisons Service	8,085,749	0	0	8,085,749	7,855,540	0	7,855,540
1443 Revitalisation of Prison Industries	4,820,000	0	0	4,820,000	6,670,000	0	6,670,000
Total Development Budget Estimates for Programme	33,493,828	0	0	33,493,828	33,661,536	0	33,661,536
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 31</i>	33,493,828	0	0	33,493,828	33,661,536	0	33,661,536
<i>Total Excluding Arrears</i>	33,493,828	0	0	33,493,828	33,661,536	0	33,661,536
Total Vote 145	247,664,404	0	0	247,664,404	290,298,551	0	290,298,551
<i>Total Excluding Arrears</i>	238,280,306	0	0	238,280,306	265,218,210	0	265,218,210

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	222,038,352	0	0	222,038,352	249,113,070	0	249,113,070
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	2,067,450	0	2,067,450
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	2,932,712	0	2,932,712
227002 Travel abroad	169,500	0	0	169,500	169,500	0	169,500
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

Vote:145 Uganda Prisons

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
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
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)	15,641,954	0	0	15,641,954	15,505,140	0	15,505,140
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	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
Arrears	9,384,098	0	0	9,384,098	25,080,341	0	25,080,341
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
Grand Total Vote 145	247,664,404	0	0	247,664,404	290,298,551	0	290,298,551
<i>Total Excluding Arrears</i>	238,280,306	0	0	238,280,306	265,218,210	0	265,218,210

Vote:145 Uganda Prisons

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

Programme 26 Management and Administration

Recurrent Budget Estimates

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122601 Administration, planning, policy & support services</i>							
211101 General Staff Salaries	3,546,446	0	0	3,546,446	3,546,446	0	3,546,446
211103 Allowances (Inc. Casuals, Temporary)	0	1,624,000	0	1,624,000	0	1,510,000	1,510,000
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	0	6,510,720	0	6,510,720	0	7,114,524	7,114,524
213004 Gratuity Expenses	0	3,986,152	0	3,986,152	0	2,411,401	2,411,401
221001 Advertising and Public Relations	0	80,000	0	80,000	0	80,000	80,000
221002 Workshops and Seminars	0	171,000	0	171,000	0	171,000	171,000
221003 Staff Training	0	210,000	0	210,000	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	10,080	0	10,080	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	89,000	0	89,000	0	89,000	89,000
221011 Printing, Stationery, Photocopying and Binding	0	293,722	0	293,722	0	693,722	693,722
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	302,000	302,000
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	62,450	0	62,450	0	62,450	62,450
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	510,000	0	510,000	0	630,721	630,721
227002 Travel abroad	0	169,500	0	169,500	0	169,500	169,500
227004 Fuel, Lubricants and Oils	0	433,400	0	433,400	0	433,400	433,400
228002 Maintenance - Vehicles	0	1,605,000	0	1,605,000	0	2,000,000	2,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	172,790	0	172,790	0	172,000	172,000
228004 Maintenance – Other	0	470,000	0	470,000	0	470,000	470,000
282101 Donations	0	37,000	0	37,000	0	52,149	52,149
Total Cost of Output 01	3,710,154	18,084,064	0	21,794,218	3,710,154	17,951,197	21,661,351
Total Cost Of Outputs Provided	3,710,154	18,084,064	0	21,794,218	3,710,154	17,951,197	21,661,351

Vote:145 Uganda Prisons

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122699 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	111,893	0	111,893	0	0	0
321612 Water arrears(Budgeting)	0	1,007,909	0	1,007,909	0	1,030,405	1,030,405
321614 Electricity arrears (Budgeting)	0	8,264,296	0	8,264,296	0	7,034,425	7,034,425
Total Cost of Output 99	0	9,384,098	0	9,384,098	0	8,064,830	8,064,830
Total Cost Of Arrears	0	9,384,098	0	9,384,098	0	8,064,830	8,064,830
Total Cost for SubProgramme 12	3,710,154	27,468,163	0	31,178,317	3,710,154	26,016,027	29,726,181
<i>Total Excluding Arrears</i>	3,710,154	18,084,064	0	21,794,218	3,710,154	17,951,197	21,661,351

SubProgramme 13 Corporate Services

<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122601 Administration, planning, policy & 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	530,000	530,000
221017 Subscriptions	0	9,894	0	9,894	0	9,894	9,894
227001 Travel inland	0	550,205	0	550,205	0	778,991	778,991
227004 Fuel, Lubricants and Oils	0	134,000	0	134,000	0	134,009	134,009
Total Cost of Output 01	8,728,198	6,263,441	0	14,991,639	19,978,198	16,374,846	36,353,044
Total Cost Of Outputs Provided	8,728,198	6,263,441	0	14,991,639	19,978,198	16,374,846	36,353,044
Total Cost for SubProgramme 13	8,728,198	6,263,441	0	14,991,639	19,978,198	16,374,846	36,353,044
<i>Total Excluding Arrears</i>	8,728,198	6,263,441	0	14,991,639	19,978,198	16,374,846	36,353,044

SubProgramme 14 Inspectorate and Quality Assurance

<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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	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
Total Cost of Output 01	2,870,577	700,269	0	3,570,846	2,870,577	700,269	3,570,846
Total Cost Of Outputs Provided	2,870,577	700,269	0	3,570,846	2,870,577	700,269	3,570,846
Total Cost for SubProgramme 14	2,870,577	700,269	0	3,570,846	2,870,577	700,269	3,570,846
<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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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	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
Total Cost of Output 01	0	729,606	0	729,606	0	828,728	828,728
Total Cost Of Outputs Provided	0	729,606	0	729,606	0	828,728	828,728
Total Cost for SubProgramme 22	0	729,606	0	729,606	0	828,728	828,728
<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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<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
Total Cost Of Output 122602	1,427,708	0	0	1,427,708	0	0	0
Total Cost for Outputs Provided	1,427,708	0	0	1,427,708	0	0	0
Capital Purchases							
<i>Output 122677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	1,900,000	0	0	1,900,000	0	0	0
Total Cost Of Output 122677	1,900,000	0	0	1,900,000	0	0	0
Total Cost for Capital Purchases	1,900,000	0	0	1,900,000	0	0	0
Total Cost for Project: 1483	3,327,708	0	0	3,327,708	0	0	0
<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 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 122602 Prisons Management								
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	
Total Cost Of Output 122602	0	0	0	0	2,050,000	0	2,050,000	
Total Cost for Outputs Provided	0	0	0	0	2,050,000	0	2,050,000	
Capital Purchases								
Output 122677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	1,565,000	0	1,565,000	
Total Cost Of Output 122677	0	0	0	0	1,565,000	0	1,565,000	
Total Cost for Capital Purchases	0	0	0	0	1,565,000	0	1,565,000	
Total Cost for Project: 1643	0	0	0	0	3,615,000	0	3,615,000	
Total Excluding Arrears	0	0	0	0	3,615,000	0	3,615,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 26	53,798,116	0	0	53,798,116	74,093,799	0	74,093,799	
Total Excluding Arrears	44,414,017	0	0	44,414,017	66,028,969	0	66,028,969	

Programme 27 Prisoners Management

Recurrent Budget Estimates

SubProgramme 15 Administration of Remand Prisoners

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Output 122701 Prisons Management								
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	
Total Cost of Output 01	33,505,732	2,815,992	0	36,321,724	37,927,584	2,815,992	40,743,576	
Total Cost Of Outputs Provided	33,505,732	2,815,992	0	36,321,724	37,927,584	2,815,992	40,743,576	
Total Cost for SubProgramme 15	33,505,732	2,815,992	0	36,321,724	37,927,584	2,815,992	40,743,576	
Total Excluding Arrears	33,505,732	2,815,992	0	36,321,724	37,927,584	2,815,992	40,743,576	

Vote:145 Uganda Prisons

SubProgramme 16 Administration of Convicted Prisoners

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	0	253,300	0	353,300	353,300
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
Total Cost of Output 01	8,076,738	330,300	0	8,407,038	8,076,738	430,300	8,507,038
Total Cost Of Outputs Provided	8,076,738	330,300	0	8,407,038	8,076,738	430,300	8,507,038
Total Cost for SubProgramme 16	8,076,738	330,300	0	8,407,038	8,076,738	430,300	8,507,038
<i>Total Excluding Arrears</i>	8,076,738	330,300	0	8,407,038	8,076,738	430,300	8,507,038

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

Programme 28 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

SubProgramme 17 Offender Education and Training

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	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	24,000	24,000
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
Total Cost of Output 01	641,013	1,310,780	0	1,951,793	641,013	1,510,780	2,151,793
Total Cost Of Outputs Provided	641,013	1,310,780	0	1,951,793	641,013	1,510,780	2,151,793
Total Cost for SubProgramme 17	641,013	1,310,780	0	1,951,793	641,013	1,510,780	2,151,793
<i>Total Excluding Arrears</i>	641,013	1,310,780	0	1,951,793	641,013	1,510,780	2,151,793

Vote:145 Uganda Prisons

SubProgramme 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	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
Total Cost of Output 01	0	714,000	0	714,000	0	714,000	714,000
Total Cost Of Outputs Provided	0	714,000	0	714,000	0	714,000	714,000
Total Cost for SubProgramme 18	0	714,000	0	714,000	0	714,000	714,000
<i>Total Excluding Arrears</i>	0	714,000	0	714,000	0	714,000	714,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 28	2,665,793	0	0	2,665,793	2,865,793	0	2,865,793
<i>Total Excluding Arrears</i>	2,665,793	0	0	2,665,793	2,865,793	0	2,865,793

Programme 29 Safety and Security

Recurrent Budget Estimates

SubProgramme 19 Security Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	78,000	0	78,000	0	158,000	158,000
221003 Staff Training	0	771,000	0	771,000	0	321,000	321,000
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
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	166,000	0	166,000	0	291,000	291,000
227004 Fuel, Lubricants and Oils	0	64,400	0	64,400	0	271,620	271,620
228001 Maintenance - Civil	0	1,350,000	0	1,350,000	0	2,000,000	2,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 01	3,033,163	2,551,100	0	5,584,263	3,033,163	3,180,320	6,213,483
Total Cost Of Outputs Provided	3,033,163	2,551,100	0	5,584,263	3,033,163	3,180,320	6,213,483
Total Cost for SubProgramme 19	3,033,163	2,551,100	0	5,584,263	3,033,163	3,180,320	6,213,483
<i>Total Excluding Arrears</i>	3,033,163	2,551,100	0	5,584,263	3,033,163	3,180,320	6,213,483

Vote:145 Uganda Prisons

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 29	5,584,263	0	0	5,584,263	6,213,483	0	6,213,483
<i>Total Excluding Arrears</i>	5,584,263	0	0	5,584,263	6,213,483	0	6,213,483

Programme 30 Human Rights and Welfare

Recurrent Budget Estimates

SubProgramme 04 Prison Medical Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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	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	411,923	0	411,923	0	411,933	411,933
221010 Special Meals and Drinks	0	338,850	0	338,850	0	1,078,859	1,078,859
224001 Medical Supplies	0	230,880	0	230,880	0	230,880	230,880
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
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
Total Cost of Output 01	2,756,833	1,175,654	0	3,932,487	2,756,833	1,975,663	4,732,496
Total Cost Of Outputs Provided	2,756,833	1,175,654	0	3,932,487	2,756,833	1,975,663	4,732,496
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123051 Murchison Bay Hospital</i>							
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	0	0	0	0	600,000	600,000
<i>o/w Murchison Bay Hospital</i>	0	600,000	0	600,000	0	0	0
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	1,775,654	0	4,532,487	2,756,833	2,575,663	5,332,496
<i>Total Excluding Arrears</i>	2,756,833	1,775,654	0	4,532,487	2,756,833	2,575,663	5,332,496

SubProgramme 20 Care and Human Rights

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123001 Prisoners and Staff Welfare</i>							
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

Vote:145 Uganda Prisons

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	200,000	200,000
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
Total Cost of Output 01	936,148	99,709,288	0	100,645,436	936,148	98,663,450	99,599,598
Total Cost Of Outputs Provided	936,148	99,709,288	0	100,645,436	936,148	98,663,450	99,599,598
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123099 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	17,009,846	17,009,846
Total Cost of Output 99	0	0	0	0	0	17,009,846	17,009,846
Total Cost Of Arrears	0	0	0	0	0	17,009,846	17,009,846
Total Cost for SubProgramme 20	936,148	99,709,288	0	100,645,436	936,148	115,673,296	116,609,444
<i>Total Excluding Arrears</i>	936,148	99,709,288	0	100,645,436	936,148	98,663,450	99,599,598

SubProgramme 21 Social Welfare Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 123001 Prisoners and Staff Welfare							
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	100,000	100,000
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
Total Cost of Output 01	880,261	1,335,458	0	2,215,719	880,261	1,385,460	2,265,721
Total Cost Of Outputs Provided	880,261	1,335,458	0	2,215,719	880,261	1,385,460	2,265,721

Vote:145 Uganda Prisons

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123099 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,665	5,665
Total Cost of Output 99	0	0	0	0	0	5,665	5,665
Total Cost Of Arrears	0	0	0	0	0	5,665	5,665
Total Cost for SubProgramme 21	880,261	1,335,458	0	2,215,719	880,261	1,391,125	2,271,386
<i>Total Excluding Arrears</i>	880,261	1,335,458	0	2,215,719	880,261	1,385,460	2,265,721

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 30	107,393,642	0	0	107,393,642	124,213,326	0	124,213,326
<i>Total Excluding Arrears</i>	107,393,642	0	0	107,393,642	107,197,815	0	107,197,815

Programme 31 Prisons Production

Development Budget Estimates

Project 0386 Assistance to the UPS

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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)	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
Total Cost Of Output 123101	10,237,125	0	0	10,237,125	7,470,996	0	7,470,996
Total Cost for Outputs Provided	10,237,125	0	0	10,237,125	7,470,996	0	7,470,996
<i>Capital Purchases</i>							
	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
Total Cost Of Output 123175	1,350,000	0	0	1,350,000	1,675,000	0	1,675,000
<i>Output 123177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
Total Cost Of Output 123177	0	0	0	0	100,000	0	100,000
<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 works	60,000	0	0	60,000	50,000	0	50,000

Vote:145 Uganda Prisons

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
Total Cost Of Output 123180	8,720,954	0	0	8,720,954	9,890,000	0	9,890,000
Total Cost for Capital Purchases	10,070,954	0	0	10,070,954	11,665,000	0	11,665,000
Total Cost for Project: 0386	20,308,079	0	0	20,308,079	19,135,996	0	19,135,996
Total Excluding Arrears	20,308,079	0	0	20,308,079	19,135,996	0	19,135,996

Project 1109 Prisons Enhancement - Northern Uganda

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

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	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
Total Cost Of Output 123101	6,534,749	0	0	6,534,749	6,900,400	0	6,900,400
Total Cost for Outputs Provided	6,534,749	0	0	6,534,749	6,900,400	0	6,900,400
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	920,000	0	0	920,000	401,000	0	401,000
Total Cost Of Output 123177	920,000	0	0	920,000	401,000	0	401,000
Output 123180 Construction and Rehabilitation of Prisons							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	54,140	0	54,140

Vote:145 Uganda Prisons

312101 Non-Residential Buildings	231,000	0	0	231,000	500,000	0	500,000
312102 Residential Buildings	400,000	0	0	400,000	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>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>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>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>

Project 1443 Revitalisation of Prison Industries

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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)	100,000	0	0	100,000	100,000	0	100,000
221003 Staff Training	380,000	0	0	380,000	180,000	0	180,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	160,000	0	0	160,000	160,000	0	160,000
229201 Sale of goods purchased for resale	1,810,000	0	0	1,810,000	4,810,000	0	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>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>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 123172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	50,000	0	0	50,000	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>Output 123177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	2,070,000	0	0	2,070,000	1,020,000	0	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>Output 123180 Construction and Rehabilitation of Prisons</i>							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	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>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>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>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>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 31	33,493,828	0	0	33,493,828	33,661,536	0	33,661,536
<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>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 145	247,664,404	0	0	247,664,404	290,298,551	0	290,298,551
<i>Total Excluding Arrears</i>	<i>238,280,306</i>	<i>0</i>	<i>0</i>	<i>238,280,306</i>	<i>265,218,210</i>	<i>0</i>	<i>265,218,210</i>

Vote:145 Uganda Prisons
