

Vote:145 Uganda Prisons

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
26 Management and Administration	62,774,037	0	62,774,037
27 Prisoners Managment	49,691,614	0	49,691,614
28 Rehabilitation and re-integration of Offenders	8,102,053	0	8,102,053
29 Safety and Security	8,947,763	0	8,947,763
30 Human Rights and Welfare	120,207,614	0	120,207,614
31 Prisons Production	37,893,536	0	37,893,536
Total For Programme 15	287,616,618	0	287,616,618
<i>Total Excluding Arrears</i>	277,496,668	0	277,496,668
Total Vote 145	287,616,618	0	287,616,618
<i>Total Excluding Arrears</i>	277,496,668	0	277,496,668

Vote:145 Uganda Prisons

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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	25,834,833	0	29,544,987	4,008,091	26,437,844	30,445,935
13 Corporate Services	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450
14 Inspectorate and Quality Assurance	2,870,577	700,269	0	3,570,846	2,870,577	723,469	3,594,046
22 Policy, Planning and Statistics	0	828,728	0	828,728	0	684,606	684,606
Total Recurrent Budget Estimates for Sub-SubProgramme	26,558,929	43,608,676	0	70,167,605	26,856,866	33,784,171	60,641,037
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1643 Retooling of Uganda Prisons Service	3,615,000	0	0	3,615,000	2,133,000	0	2,133,000
Total Development Budget Estimates for Sub-SubProgramme	3,615,000	0	0	3,615,000	2,133,000	0	2,133,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 26	73,782,605	0	0	73,782,605	62,774,037	0	62,774,037
<i>Total Excluding Arrears</i>	65,717,775	0	0	65,717,775	62,019,876	0	62,019,876
Sub-SubProgramme 27 Prisoners Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Administration of Remand Prisoners	37,927,584	2,815,992	0	40,743,576	37,927,584	3,036,992	40,964,576
16 Administration of Convicted Prisoners	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038
Total Recurrent Budget Estimates for Sub-SubProgramme	46,004,322	3,246,292	0	49,250,614	46,004,322	3,687,292	49,691,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 27	49,250,614	0	0	49,250,614	49,691,614	0	49,691,614
<i>Total Excluding Arrears</i>	49,250,614	0	0	49,250,614	49,691,614	0	49,691,614
Sub-SubProgramme 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	1,504,540	0	2,145,553	641,013	6,641,040	7,282,053
18 Social Rehabilitation and Re-integration	0	714,000	0	714,000	0	820,000	820,000
Total Recurrent Budget Estimates for Sub-SubProgramme	641,013	2,218,540	0	2,859,553	641,013	7,461,040	8,102,053
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 28	2,859,553	0	0	2,859,553	8,102,053	0	8,102,053
<i>Total Excluding Arrears</i>	2,859,553	0	0	2,859,553	8,102,053	0	8,102,053
Sub-SubProgramme 29 Safety and Security							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Security Operations	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
Total Recurrent Budget Estimates for Sub-SubProgramme	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 29	6,178,483	0	0	6,178,483	8,947,763	0	8,947,763
<i>Total Excluding Arrears</i>	6,178,483	0	0	6,178,483	8,947,763	0	8,947,763
Sub-SubProgramme 30 Human Rights and Welfare							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

Vote:145 Uganda Prisons

04 Prison Medical Services	2,756,833	2,575,663	0	5,332,496	2,756,833	2,836,813	5,593,646
20 Care and Human Rights	936,148	115,633,296	0	116,569,444	936,148	110,421,101	111,357,249
21 Social Welfare Services	880,261	1,370,125	0	2,250,386	880,261	2,376,458	3,256,719
Total Recurrent Budget Estimates for Sub-SubProgramme	4,573,242	119,579,084	0	124,152,326	4,573,242	115,634,372	120,207,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 30</i>	124,152,326	0	0	124,152,326	120,207,614	0	120,207,614
<i>Total Excluding Arrears</i>	107,136,815	0	0	107,136,815	110,841,825	0	110,841,825
Sub-SubProgramme 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	19,135,996	0	0	19,135,996	0	0	0
1395 The maize seed and cotton production project under Uganda Prisons Service	7,855,540	0	0	7,855,540	33,953,536	0	33,953,536
1443 Revitalisation of Prison Industries	6,670,000	0	0	6,670,000	3,940,000	0	3,940,000
Total Development Budget Estimates for Sub-SubProgramme	33,661,536	0	0	33,661,536	37,893,536	0	37,893,536
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 31</i>	33,661,536	0	0	33,661,536	37,893,536	0	37,893,536
<i>Total Excluding Arrears</i>	33,661,536	0	0	33,661,536	37,893,536	0	37,893,536
Total Vote 145	289,885,118	0	0	289,885,118	287,616,618	0	287,616,618
<i>Total Excluding Arrears</i>	264,804,777	0	0	264,804,777	277,496,668	0	277,496,668

Vote:145 Uganda Prisons

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	248,699,637	0	0	248,699,637	239,393,131	0	239,393,131
211101 General Staff Salaries	80,646,961	0	0	80,646,961	80,944,897	0	80,944,897
211103 Allowances (Inc. Casuals, Temporary)	3,422,802	0	0	3,422,802	2,497,213	0	2,497,213
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	7,114,524	0	0	7,114,524	7,275,762	0	7,275,762
213001 Medical expenses (To employees)	711,933	0	0	711,933	411,933	0	411,933
213002 Incapacity, death benefits and funeral expenses	286,000	0	0	286,000	426,000	0	426,000
213004 Gratuity Expenses	2,764,701	0	0	2,764,701	3,070,717	0	3,070,717
221001 Advertising and Public Relations	164,480	0	0	164,480	164,480	0	164,480
221002 Workshops and Seminars	848,500	0	0	848,500	102,500	0	102,500
221003 Staff Training	15,268,452	0	0	15,268,452	5,644,358	0	5,644,358
221004 Recruitment Expenses	267,000	0	0	267,000	0	0	0
221006 Commissions and related charges	650,000	0	0	650,000	1,662,000	0	1,662,000
221007 Books, Periodicals & Newspapers	10,080	0	0	10,080	10,080	0	10,080
221008 Computer supplies and Information Technology (IT)	88,000	0	0	88,000	591,000	0	591,000
221009 Welfare and Entertainment	372,000	0	0	372,000	122,000	0	122,000
221010 Special Meals and Drinks	81,478,859	0	0	81,478,859	80,052,500	0	80,052,500
221011 Printing, Stationery, Photocopying and Binding	1,876,256	0	0	1,876,256	1,376,134	0	1,376,134
221012 Small Office Equipment	970,000	0	0	970,000	820,000	0	820,000
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	302,000	0	0	302,000	426,000	0	426,000
223003 Rent – (Produced Assets) to private entities	1,275,000	0	0	1,275,000	1,620,312	0	1,620,312
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	7,054,225	0	7,054,225
223007 Other Utilities- (fuel, gas, firewood, charcoal)	862,450	0	0	862,450	1,662,500	0	1,662,500
224001 Medical Supplies	239,380	0	0	239,380	239,380	0	239,380
224004 Cleaning and Sanitation	327,650	0	0	327,650	1,317,650	0	1,317,650
224005 Uniforms, Beddings and Protective Gear	4,545,717	0	0	4,545,717	5,132,670	0	5,132,670
224006 Agricultural Supplies	9,526,396	0	0	9,526,396	9,424,860	0	9,424,860
225001 Consultancy Services- Short term	3,310,000	0	0	3,310,000	768,000	0	768,000
227001 Travel inland	2,727,423	0	0	2,727,423	2,585,461	0	2,585,461
227002 Travel abroad	152,550	0	0	152,550	0	0	0
227003 Carriage, Haulage, Freight and transport hire	386,915	0	0	386,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	4,402,833	0	0	4,402,833	5,587,704	0	5,587,704
228001 Maintenance - Civil	2,600,000	0	0	2,600,000	5,000,000	0	5,000,000
228002 Maintenance - Vehicles	2,018,000	0	0	2,018,000	3,518,000	0	3,518,000
228003 Maintenance – Machinery, Equipment & Furniture	1,665,991	0	0	1,665,991	1,645,000	0	1,645,000
228004 Maintenance – Other	470,000	0	0	470,000	705,000	0	705,000

Vote:145 Uganda Prisons

229201 Sale of goods purchased for resale	5,794,500	0	0	5,794,500	3,050,050	0	3,050,050
282101 Donations	52,149	0	0	52,149	51,950	0	51,950
Grants, Transfers and Subsidies (Outputs Funded)	600,000	0	0	600,000	1,000,000	0	1,000,000
263104 Transfers to other govt. Units (Current)	600,000	0	0	600,000	1,000,000	0	1,000,000
Investment (Capital Purchases)	15,505,140	0	0	15,505,140	37,103,536	0	37,103,536
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	104,140	0	0	104,140	87,537	0	87,537
311101 Land	800,000	0	0	800,000	0	0	0
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,350,000	0	1,350,000
312102 Residential Buildings	8,640,000	0	0	8,640,000	14,790,999	0	14,790,999
312201 Transport Equipment	1,675,000	0	0	1,675,000	4,825,000	0	4,825,000
312202 Machinery and Equipment	3,086,000	0	0	3,086,000	15,050,000	0	15,050,000
312207 Classified Assets	0	0	0	0	1,000,000	0	1,000,000
Arrears	25,080,341	0	0	25,080,341	10,119,950	0	10,119,950
321605 Domestic arrears (Budgeting)	17,015,511	0	0	17,015,511	9,809,789	0	9,809,789
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	310,161	0	310,161
321612 Water arrears(Budgeting)	1,030,405	0	0	1,030,405	0	0	0
321614 Electricity arrears (Budgeting)	7,034,425	0	0	7,034,425	0	0	0
Grand Total Vote 145	289,885,118	0	0	289,885,118	287,616,618	0	287,616,618
<i>Total Excluding Arrears</i>	264,804,777	0	0	264,804,777	277,496,668	0	277,496,668

Vote:145 Uganda Prisons

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 26 Management and Administration

Recurrent Budget Estimates

Department 12 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 122601 Administration, planning, policy & support services</i>							
211101 General Staff Salaries	3,546,446	0	0	3,546,446	3,844,382	0	3,844,382
211103 Allowances (Inc. Casuals, Temporary)	0	1,510,000	0	1,510,000	0	1,263,213	1,263,213
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	0	7,114,524	0	7,114,524	0	7,275,762	7,275,762
213004 Gratuity Expenses	0	2,411,401	0	2,411,401	0	2,497,417	2,497,417
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	51,000	51,000
221003 Staff Training	0	210,000	0	210,000	0	190,000	190,000
221006 Commissions and related charges	0	240,000	0	240,000	0	670,000	670,000
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	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	0	4,000,000	4,000,000
221011 Printing, Stationery, Photocopying and Binding	0	592,528	0	592,528	0	341,528	341,528
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	302,000	0	302,000	0	420,000	420,000
223003 Rent – (Produced Assets) to private entities	0	675,000	0	675,000	0	1,620,312	1,620,312
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	62,500	62,500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	300,000	300,000
227001 Travel inland	0	567,672	0	567,672	0	551,671	551,671
227002 Travel abroad	0	152,550	0	152,550	0	0	0
227004 Fuel, Lubricants and Oils	0	433,400	0	433,400	0	1,458,000	1,458,000
228002 Maintenance - Vehicles	0	2,000,000	0	2,000,000	0	3,500,000	3,500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	172,000	0	172,000	0	151,000	151,000
228004 Maintenance – Other	0	470,000	0	470,000	0	705,000	705,000
282101 Donations	0	52,149	0	52,149	0	51,950	51,950
Total Cost of Budget Output 01	3,710,154	17,770,003	0	21,480,157	4,008,091	25,683,683	29,691,774
Total Cost Of Outputs Provided	3,710,154	17,770,003	0	21,480,157	4,008,091	25,683,683	29,691,774
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122699 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	444,000	444,000

Vote:145 Uganda Prisons

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	310,161	310,161
321612 Water arrears(Budgeting)	0	1,030,405	0	1,030,405	0	0	0
321614 Electricity arrears (Budgeting)	0	7,034,425	0	7,034,425	0	0	0
Total Cost of Budget Output 99	0	8,064,830	0	8,064,830	0	754,161	754,161
Total Cost Of Arrears	0	8,064,830	0	8,064,830	0	754,161	754,161
Total Cost for Department 12	3,710,154	25,834,833	0	29,544,987	4,008,091	26,437,844	30,445,935
<i>Total Excluding Arrears</i>	3,710,154	17,770,003	0	21,480,157	4,008,091	25,683,683	29,691,774

Department 13 Corporate Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 122601 Administration, planning, policy & support services</i>							
211101 General Staff Salaries	19,978,198	0	0	19,978,198	19,978,198	0	19,978,198
211103 Allowances (Inc. Casuals, Temporary)	0	380,000	0	380,000	0	32,000	32,000
213001 Medical expenses (To employees)	0	300,000	0	300,000	0	0	0
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	551,500	0	551,500	0	51,500	51,500
221003 Staff Training	0	12,853,452	0	12,853,452	0	3,997,858	3,997,858
221004 Recruitment Expenses	0	267,000	0	267,000	0	0	0
221006 Commissions and related charges	0	210,000	0	210,000	0	610,000	610,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	10,000	10,000
221010 Special Meals and Drinks	0	270,000	0	270,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	480,000	0	480,000	0	240,000	240,000
221017 Subscriptions	0	9,894	0	9,894	0	9,894	9,894
222001 Telecommunications	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	698,991	0	698,991	0	711,000	711,000
227004 Fuel, Lubricants and Oils	0	134,009	0	134,009	0	140,000	140,000
229201 Sale of goods purchased for resale	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 01	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450
Total Cost Of Outputs Provided	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450
Total Cost for Department 13	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450
<i>Total Excluding Arrears</i>	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450

Department 14 Inspectorate and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget 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	140,000	140,000
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 Budget Output 01	2,870,577	700,269	0	3,570,846	2,870,577	723,469	3,594,046
Total Cost Of Outputs Provided	2,870,577	700,269	0	3,570,846	2,870,577	723,469	3,594,046
Total Cost for Department 14	2,870,577	700,269	0	3,570,846	2,870,577	723,469	3,594,046
<i>Total Excluding Arrears</i>	2,870,577	700,269	0	3,570,846	2,870,577	723,469	3,594,046

Department 22 Policy, Planning and Statistics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122601 Administration, planning, policy & support services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	126,000	0	126,000	0	0	0
221003 Staff Training	0	0	0	0	0	46,000	46,000
221006 Commissions and related charges	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0
221009 Welfare and Entertainment	0	29,000	0	29,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	421,728	0	421,728	0	412,606	412,606
227001 Travel inland	0	190,000	0	190,000	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	36,000	36,000
Total Cost of Budget Output 01	0	828,728	0	828,728	0	684,606	684,606
Total Cost Of Outputs Provided	0	828,728	0	828,728	0	684,606	684,606
Total Cost for Department 22	0	828,728	0	828,728	0	684,606	684,606
<i>Total Excluding Arrears</i>	0	828,728	0	828,728	0	684,606	684,606

Development Budget Estimates

Project 1643 Retooling of Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 122602 Prisons Management							
221003 Staff Training	200,000	0	0	200,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	515,000	0	515,000
225001 Consultancy Services- Short term	1,250,000	0	0	1,250,000	468,000	0	468,000
227001 Travel inland	60,000	0	0	60,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	540,000	0	0	540,000	0	0	0
Total Cost Of Budget Output 122602	2,050,000	0	0	2,050,000	983,000	0	983,000
Total Cost for Outputs Provided	2,050,000	0	0	2,050,000	983,000	0	983,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 122677 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	0	150,000	0	150,000
312202 Machinery and Equipment	1,565,000	0	0	1,565,000	0	0	0
312207 Classified Assets	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 122677	1,565,000	0	0	1,565,000	1,150,000	0	1,150,000
Total Cost for Capital Purchases	1,565,000	0	0	1,565,000	1,150,000	0	1,150,000
Total Cost for Project: 1643	3,615,000	0	0	3,615,000	2,133,000	0	2,133,000
<i>Total Excluding Arrears</i>	3,615,000	0	0	3,615,000	2,133,000	0	2,133,000

Vote:145 Uganda Prisons

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 26	73,782,605	0	0	73,782,605	62,774,037	0	62,774,037
<i>Total Excluding Arrears</i>	73,782,605	0	0	73,782,605	62,019,876	0	62,019,876

Sub-SubProgramme 27 Prisoners Management

Recurrent Budget Estimates

Department 15 Administration of Remand Prisoners

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122701 Prisons Management</i>							
211101 General Staff Salaries	37,927,584	0	0	37,927,584	37,927,584	0	37,927,584
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	416,000	416,000
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	2,608,992	2,608,992
<i>Total Cost of Budget Output 01</i>	<i>37,927,584</i>	<i>2,815,992</i>	<i>0</i>	<i>40,743,576</i>	<i>37,927,584</i>	<i>3,036,992</i>	<i>40,964,576</i>
Total Cost Of Outputs Provided	37,927,584	2,815,992	0	40,743,576	37,927,584	3,036,992	40,964,576
Total Cost for Department 15	37,927,584	2,815,992	0	40,743,576	37,927,584	3,036,992	40,964,576
<i>Total Excluding Arrears</i>	37,927,584	2,815,992	0	40,743,576	37,927,584	3,036,992	40,964,576

Department 16 Administration of Convicted Prisoners

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget 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	353,300	0	353,300	0	573,300	573,300
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
<i>Total Cost of Budget Output 01</i>	<i>8,076,738</i>	<i>430,300</i>	<i>0</i>	<i>8,507,038</i>	<i>8,076,738</i>	<i>650,300</i>	<i>8,727,038</i>
Total Cost Of Outputs Provided	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038
Total Cost for Department 16	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038
<i>Total Excluding Arrears</i>	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	49,250,614	0	0	49,250,614	49,691,614	0	49,691,614
<i>Total Excluding Arrears</i>	49,250,614	0	0	49,250,614	49,691,614	0	49,691,614

Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

Department 17 Offender Education and Training

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122801 Rehabilitation & re-integration of offenders</i>							
211101 General Staff Salaries	641,013	0	0	641,013	641,013	0	641,013

Vote:145 Uganda Prisons

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	236,000	236,000
221001 Advertising and Public Relations	0	24,480	0	24,480	0	24,480	24,480
221003 Staff Training	0	154,000	0	154,000	0	496,500	496,500
221009 Welfare and Entertainment	0	56,000	0	56,000	0	56,000	56,000
224006 Agricultural Supplies	0	821,000	0	821,000	0	3,633,451	3,633,451
227001 Travel inland	0	17,760	0	17,760	0	409,760	409,760
227004 Fuel, Lubricants and Oils	0	104,800	0	104,800	0	204,800	204,800
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	1,340,000	1,340,000
229201 Sale of goods purchased for resale	0	250,500	0	250,500	0	240,050	240,050
Total Cost of Budget Output 01	641,013	1,504,540	0	2,145,553	641,013	6,641,040	7,282,053
Total Cost Of Outputs Provided	641,013	1,504,540	0	2,145,553	641,013	6,641,040	7,282,053
Total Cost for Department 17	641,013	1,504,540	0	2,145,553	641,013	6,641,040	7,282,053
<i>Total Excluding Arrears</i>	641,013	1,504,540	0	2,145,553	641,013	6,641,040	7,282,053

Department 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 122801 Rehabilitation & re-integration of offenders							
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	470,000	470,000
221006 Commissions and related charges	0	0	0	0	0	152,000	152,000
221009 Welfare and Entertainment	0	152,000	0	152,000	0	0	0
227001 Travel inland	0	88,000	0	88,000	0	128,000	128,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	42,000	42,000
Total Cost of Budget Output 01	0	714,000	0	714,000	0	820,000	820,000
Total Cost Of Outputs Provided	0	714,000	0	714,000	0	820,000	820,000
Total Cost for Department 18	0	714,000	0	714,000	0	820,000	820,000
<i>Total Excluding Arrears</i>	0	714,000	0	714,000	0	820,000	820,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 28	2,859,553	0	0	2,859,553	8,102,053	0	8,102,053
<i>Total Excluding Arrears</i>	2,859,553	0	0	2,859,553	8,102,053	0	8,102,053

Sub-SubProgramme 29 Safety and Security

Recurrent Budget Estimates

Department 19 Security Operations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 122901 Prisons Management							
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	158,000	0	158,000	0	68,000	68,000
221003 Staff Training	0	321,000	0	321,000	0	244,000	244,000
221006 Commissions and related charges	0	0	0	0	0	200,000	200,000
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

Vote:145 Uganda Prisons

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	17,000	0	17,000	0	0	0
227001 Travel inland	0	256,000	0	256,000	0	206,000	206,000
227004 Fuel, Lubricants and Oils	0	271,620	0	271,620	0	74,900	74,900
228001 Maintenance - Civil	0	2,000,000	0	2,000,000	0	5,000,000	5,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 01	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
Total Cost Of Outputs Provided	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
Total Cost for Department 19	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
<i>Total Excluding Arrears</i>	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 29	6,178,483	0	0	6,178,483	8,947,763	0	8,947,763
<i>Total Excluding Arrears</i>	6,178,483	0	0	6,178,483	8,947,763	0	8,947,763

Sub-SubProgramme 30 Human Rights and Welfare

Recurrent Budget Estimates

Department 04 Prison Medical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 123001 Prisoners and Staff Welfare

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	411,933	0	411,933	0	411,933	411,933
221010 Special Meals and Drinks	0	1,078,859	0	1,078,859	0	500,000	500,000
224001 Medical Supplies	0	230,880	0	230,880	0	230,880	230,880
224004 Cleaning and Sanitation	0	0	0	0	0	500,000	500,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
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	23,991	0	23,991	0	24,000	24,000
Total Cost of Budget Output 01	2,756,833	1,975,663	0	4,732,496	2,756,833	1,836,813	4,593,646
Total Cost Of Outputs Provided	2,756,833	1,975,663	0	4,732,496	2,756,833	1,836,813	4,593,646
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 123051 Murchison Bay Hospital

263104 Transfers to other govt. Units (Current)	0	600,000	0	600,000	0	1,000,000	1,000,000
<i>o/w Murchison Bay Hospital</i>	0	600,000	0	600,000	0	0	0
<i>o/w Contribution to Murchison Bay Hospital</i>	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 51	0	600,000	0	600,000	0	1,000,000	1,000,000
Total Cost Of Outputs Funded	0	600,000	0	600,000	0	1,000,000	1,000,000
Total Cost for Department 04	2,756,833	2,575,663	0	5,332,496	2,756,833	2,836,813	5,593,646
<i>Total Excluding Arrears</i>	2,756,833	2,575,663	0	5,332,496	2,756,833	2,836,813	5,593,646

Vote:145 Uganda Prisons

Department 20 Care and Human Rights

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget 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	200,000	0	200,000	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	80,068,800	0	80,068,800	0	75,471,300	75,471,300
221011 Printing, Stationery, Photocopying and Binding	0	160,000	0	160,000	0	160,000	160,000
221012 Small Office Equipment	0	970,000	0	970,000	0	820,000	820,000
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	7,004,225	7,004,225
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800,000	0	800,000	0	1,600,000	1,600,000
224004 Cleaning and Sanitation	0	317,650	0	317,650	0	517,650	517,650
224005 Uniforms, Beddings and Protective Gear	0	4,528,717	0	4,528,717	0	5,132,670	5,132,670
224006 Agricultural Supplies	0	174,000	0	174,000	0	5,747,409	5,747,409
227001 Travel inland	0	92,000	0	92,000	0	92,030	92,030
227003 Carriage, Haulage, Freight and transport hire	0	200,000	0	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	548,000	0	548,000	0	550,000	550,000
Total Cost of Budget Output 01	936,148	98,623,450	0	99,559,598	936,148	101,055,312	101,991,460
Total Cost Of Outputs Provided	936,148	98,623,450	0	99,559,598	936,148	101,055,312	101,991,460
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 123099 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	17,009,846	0	17,009,846	0	9,365,789	9,365,789
Total Cost of Budget Output 99	0	17,009,846	0	17,009,846	0	9,365,789	9,365,789
Total Cost Of Arrears	0	17,009,846	0	17,009,846	0	9,365,789	9,365,789
Total Cost for Department 20	936,148	115,633,296	0	116,569,444	936,148	110,421,101	111,357,249
<i>Total Excluding Arrears</i>	936,148	98,623,450	0	99,559,598	936,148	101,055,312	101,991,460

Department 21 Social Welfare Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget 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	98,002	0	98,002	0	178,000	178,000
213002 Incapacity, death benefits and funeral expenses	0	286,000	0	286,000	0	426,000	426,000
224006 Agricultural Supplies	0	40,000	0	40,000	0	44,000	44,000
227001 Travel inland	0	79,000	0	79,000	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	242,543	242,543
229201 Sale of goods purchased for resale	0	534,000	0	534,000	0	1,220,000	1,220,000
Total Cost of Budget Output 01	880,261	1,364,460	0	2,244,721	880,261	2,376,458	3,256,719
Total Cost Of Outputs Provided	880,261	1,364,460	0	2,244,721	880,261	2,376,458	3,256,719

Vote:145 Uganda Prisons

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123099 Arrears							
321605 Domestic arrears (Budgeting)	0	5,665	0	5,665	0	0	0
Total Cost of Budget Output 99	0	5,665	0	5,665	0	0	0
Total Cost Of Arrears	0	5,665	0	5,665	0	0	0
Total Cost for Department 21	880,261	1,370,125	0	2,250,386	880,261	2,376,458	3,256,719
<i>Total Excluding Arrears</i>	880,261	1,364,460	0	2,244,721	880,261	2,376,458	3,256,719

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 30	124,152,326	0	0	124,152,326	120,207,614	0	120,207,614
<i>Total Excluding Arrears</i>	124,152,326	0	0	124,152,326	110,841,825	0	110,841,825

Sub-SubProgramme 31 Prisons Production

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Budget Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	180,000	0	0	180,000	0	0	0
221003 Staff Training	320,000	0	0	320,000	0	0	0
224006 Agricultural Supplies	5,610,996	0	0	5,610,996	0	0	0
227001 Travel inland	180,000	0	0	180,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0
228001 Maintenance - Civil	600,000	0	0	600,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500,000	0	0	500,000	0	0	0
Total Cost Of Budget Output 123101	7,470,996	0	0	7,470,996	0	0	0
Total Cost for Outputs Provided	7,470,996	0	0	7,470,996	0	0	0
Capital Purchases							
Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,675,000	0	0	1,675,000	0	0	0
Total Cost Of Budget Output 123175	1,675,000	0	0	1,675,000	0	0	0
Budget Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 123177	100,000	0	0	100,000	0	0	0
Budget 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
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0
311101 Land	800,000	0	0	800,000	0	0	0
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0

Vote:145 Uganda Prisons

312102 Residential Buildings	8,640,000	0	0	8,640,000	0	0	0
Total Cost Of Budget Output 123180	9,890,000	0	0	9,890,000	0	0	0
Total Cost for Capital Purchases	11,665,000	0	0	11,665,000	0	0	0
Total Cost for Project: 0386	19,135,996	0	0	19,135,996	0	0	0
Total Excluding Arrears	19,135,996	0	0	19,135,996	0	0	0

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	280,000	0	0	280,000	0	0	0
221003 Staff Training	420,000	0	0	420,000	0	0	0
221006 Commissions and related charges	200,000	0	0	200,000	0	0	0
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	0	0	0
224006 Agricultural Supplies	2,880,400	0	0	2,880,400	0	0	0
225001 Consultancy Services- Short term	2,000,000	0	0	2,000,000	300,000	0	300,000
227001 Travel inland	120,000	0	0	120,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0
229201 Sale of goods purchased for resale	200,000	0	0	200,000	0	0	0
Total Cost Of Budget Output 123101	6,900,400	0	0	6,900,400	300,000	0	300,000
Total Cost for Outputs Provided	6,900,400	0	0	6,900,400	300,000	0	300,000
Capital Purchases							
Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	3,925,000	0	3,925,000
Total Cost Of Budget Output 123175	0	0	0	0	3,925,000	0	3,925,000
Budget Output 123177 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	44,000	0	44,000
312202 Machinery and Equipment	401,000	0	0	401,000	14,000,000	0	14,000,000
Total Cost Of Budget Output 123177	401,000	0	0	401,000	14,044,000	0	14,044,000
Budget Output 123180 Construction and Rehabilitation of Prisons							
281504 Monitoring, Supervision & Appraisal of Capital work	54,140	0	0	54,140	43,537	0	43,537
312101 Non-Residential Buildings	500,000	0	0	500,000	850,000	0	850,000
312102 Residential Buildings	0	0	0	0	14,790,999	0	14,790,999
Total Cost Of Budget Output 123180	554,140	0	0	554,140	15,684,536	0	15,684,536
Total Cost for Capital Purchases	955,140	0	0	955,140	33,653,536	0	33,653,536
Total Cost for Project: 1395	7,855,540	0	0	7,855,540	33,953,536	0	33,953,536
Total Excluding Arrears	7,855,540	0	0	7,855,540	33,953,536	0	33,953,536

Vote:145 Uganda Prisons

Project 1443 Revitalisation of Prison Industries

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 123101 Prisons Management</i>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221003 Staff Training	180,000	0	0	180,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	160,000	0	0	160,000	100,000	0	100,000
229201 Sale of goods purchased for resale	4,810,000	0	0	4,810,000	1,540,000	0	1,540,000
<i>Total Cost Of Budget Output 123101</i>	5,350,000	0	0	5,350,000	1,640,000	0	1,640,000
<i>Total Cost for Outputs Provided</i>	5,350,000	0	0	5,350,000	1,640,000	0	1,640,000
<i>Capital Purchases</i>							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	750,000	0	750,000
<i>Total Cost Of Budget Output 123175</i>	0	0	0	0	750,000	0	750,000
<i>Budget Output 123177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	1,020,000	0	0	1,020,000	1,050,000	0	1,050,000
<i>Total Cost Of Budget Output 123177</i>	1,020,000	0	0	1,020,000	1,050,000	0	1,050,000
<i>Budget Output 123180 Construction and Rehabilitation of Prisons</i>							
312101 Non-Residential Buildings	300,000	0	0	300,000	500,000	0	500,000
<i>Total Cost Of Budget Output 123180</i>	300,000	0	0	300,000	500,000	0	500,000
<i>Total Cost for Capital Purchases</i>	1,320,000	0	0	1,320,000	2,300,000	0	2,300,000
<i>Total Cost for Project: 1443</i>	6,670,000	0	0	6,670,000	3,940,000	0	3,940,000
<i>Total Excluding Arrears</i>	6,670,000	0	0	6,670,000	3,940,000	0	3,940,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 31	33,661,536	0	0	33,661,536	37,893,536	0	37,893,536
<i>Total Excluding Arrears</i>	33,661,536	0	0	33,661,536	37,893,536	0	37,893,536
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 145	289,885,118	0	0	289,885,118	287,616,618	0	287,616,618
<i>Total Excluding Arrears</i>	264,804,777	0	0	264,804,777	277,496,668	0	277,496,668

Vote:145 Uganda Prisons
