

# Vote:145 Uganda Prisons

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Vote Function 1257 Prison and Correctional Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	1,416,870	6,156,173	0	<b>7,573,043</b>	0	4,118,580	0	<b>4,118,580</b>
02	Prison Industries	110,191	257,584	121,000	<b>488,775</b>	0	257,584	250,775	<b>508,359</b>
03	Prison Farms	142,589	866,695	80,700	<b>1,089,984</b>	0	653,995	0	<b>653,995</b>
04	Prison Medical Services	896,367	606,882	0	<b>1,503,249</b>	0	856,882	0	<b>856,882</b>
05	Prison Inspection & Regional Services	22,858,724	864,019		<b>23,722,743</b>	31,274,241	864,019	0	<b>32,138,260</b>
06	Staff Training and Training School	3,500,817	1,118,651		<b>4,619,468</b>	0	1,118,151	0	<b>1,118,151</b>
07	Welfare & Rehabilitation	557,542	19,388,140	6,770,000	<b>26,715,682</b>	0	29,434,639	7,500,000	<b>36,934,639</b>
08	Planning & Institutional Reforms	101,439	675,883	0	<b>777,322</b>	0	743,880	0	<b>743,880</b>
09	Communication, Lands & Estates	320,579	5,815,024	80,000	<b>6,215,603</b>	0	5,815,024	0	<b>5,815,024</b>
10	Internal Audit	87,119	253,112		<b>340,231</b>	103,200	253,112	0	<b>356,312</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>29,992,236</b>	<b>36,002,163</b>	<b>7,051,700</b>	<b>73,046,099</b>	<b>31,377,441</b>	<b>44,115,866</b>	<b>7,750,775</b>	<b>83,244,082</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0386	Assistance to the UPS	10,926,146	0	0	<b>10,926,146</b>	10,064,209	0	0	<b>10,064,209</b>
1109	Prisons Enhancement - Northern Uganda	1,302,539	0	0	<b>1,302,539</b>	1,000,000	0	0	<b>1,000,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>12,228,684</b>	<b>0</b>	<b>0</b>	<b>12,228,684</b>	<b>11,064,209</b>	<b>0</b>	<b>0</b>	<b>11,064,209</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 1257</b>		<b>78,223,083</b>	<b>0</b>	<b>7,051,700</b>	<b>85,274,783</b>	<b>86,557,516</b>	<b>0</b>	<b>7,750,775</b>	<b>94,308,291</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>74,294,711</i>	<i>0</i>	<i>0</i>	<i>74,294,711</i>	<i>85,679,916</i>	<i>0</i>	<i>0</i>	<i>85,679,916</i>
<b>Total Vote 145</b>		<b>78,223,083</b>	<b>0</b>	<b>7,051,700</b>	<b>85,274,783</b>	<b>86,557,516</b>	<b>0</b>	<b>7,750,775</b>	<b>94,308,291</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>74,294,711</i>	<i>0</i>	<i>0</i>	<i>74,294,711</i>	<i>85,679,916</i>	<i>0</i>	<i>0</i>	<i>85,679,916</i>

# Vote:145 Uganda Prisons

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>66,756,286</b>	<b>0</b>	<b>7,051,700</b>	<b>73,807,986</b>	<b>78,884,330</b>	<b>0</b>	<b>7,750,775</b>	<b>86,635,105</b>
211101 General Staff Salaries	29,889,036	0		29,889,036	31,274,241	0	0	31,274,241
211103 Allowances	1,059,412	0		1,059,412	1,077,810	0	0	1,077,810
211104 Statutory salaries	103,200	0	0	103,200	103,200	0	0	103,200
213001 Medical Expenses(To Employees)	0	0		0	201,850	0	0	201,850
213002 Incapacity, death benefits and funeral expenses	37,248	0		37,248	37,248	0	0	37,248
221001 Advertising and Public Relations	24,250	0		24,250	24,250	0	0	24,250
221002 Workshops and Seminars	409,304	0		409,304	409,305	0	0	409,305
221003 Staff Training	1,276,407	0	0	1,276,407	1,973,131	0	0	1,973,131
221004 Recruitment Expenses	29,100	0		29,100	29,100	0	0	29,100
221006 Commissions and Related Charges	873,682	0		873,682	403,232	0	0	403,232
221007 Books, Periodicals and Newspapers	6,208	0		6,208	6,208	0	0	6,208
221008 Computer Supplies and IT Services	97,000	0		97,000	97,000	0	0	97,000
221009 Welfare and Entertainment	103,596	0		103,596	103,596	0	0	103,596
221010 Special Meals and Drinks	100,961	0		100,961	101,458	0	0	101,458
221011 Printing, Stationery, Photocopying and Binding	416,090	0		416,090	426,090	0	0	426,090
221012 Small Office Equipment	17,121	0		17,121	17,121	0	0	17,121
221014 Bank Charges and other Bank related costs	1,164	0		1,164	1,164	0	0	1,164
221016 IFMS Recurrent Costs	197,000	0		197,000	197,000	0	0	197,000
221017 Subscriptions	11,640	0		11,640	11,640	0	0	11,640
222001 Telecommunications	194,128	0		194,128	194,128	0	0	194,128
222003 Information and Communications Technology	33,950	0		33,950	33,950	0	0	33,950
223001 Property Expenses	101,850	0	0	101,850	0	0	0	0
223003 Rent - Produced Assets to private entities	69,679	0		69,679	100,000	0	0	100,000
223005 Electricity	3,754,026	0		3,754,026	3,754,026	0	0	3,754,026
223006 Water	1,262,257	0		1,262,257	1,262,257	0	0	1,262,257
223007 Other Utilities- (fuel, gas, f	582,775	0		582,775	782,775	0	0	782,775
224001 Medical and Agricultural supplies	155,735	0		155,735	155,736	0	0	155,736
224002 General Supply of Goods and Services	19,869,440	0	6,971,700	26,841,140	29,250,564	0	7,750,775	37,001,339
225001 Consultancy Services- Short-term	312,000	0		312,000	900,000	0	0	900,000
227001 Travel Inland	1,586,066	0	0	1,586,066	1,575,562	0	0	1,575,562
227002 Travel Abroad	242,500	0		242,500	242,500	0	0	242,500
227004 Fuel, Lubricants and Oils	1,151,546	0		1,151,546	1,251,546	0	0	1,251,546
228001 Maintenance - Civil	201,402	0	80,000	281,402	207,403	0	0	207,403
228002 Maintenance - Vehicles	929,923	0		929,923	1,128,650	0	0	1,128,650
228003 Maintenance Machinery, Equipment and Furniture	492,589	0		492,589	486,589	0	0	486,589
228004 Maintenance Other	1	0		1	0	0	0	0
229200 Sale of goods purchased for resale	1,164,000	0		1,164,000	0	0	0	0
229201 Sale of goods purchased for resale	0	0		0	1,064,000	0	0	1,064,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>268,750</b>	<b>0</b>	<b>0</b>	<b>268,750</b>	<b>418,750</b>	<b>0</b>	<b>0</b>	<b>418,750</b>
264101 Contributions to Autonomous Inst.	268,750	0		268,750	418,750	0	0	418,750
<b>Investment (Capital Purchases)</b>	<b>9,311,751</b>	<b>0</b>	<b>0</b>	<b>9,311,751</b>	<b>7,254,436</b>	<b>0</b>	<b>0</b>	<b>7,254,436</b>
231001 Non-Residential Buildings	270,000	0		270,000	970,000	0	0	970,000
231002 Residential Buildings	3,513,000	0		3,513,000	4,125,036	0	0	4,125,036
231004 Transport Equipment	1,095,587	0		1,095,587	390,000	0	0	390,000
231005 Machinery and Equipment	1,896,000	0		1,896,000	316,800	0	0	316,800
281503 Engineering and Design Studies and Plans for Capit	400,000	0	0	400,000	500,000	0	0	500,000
281504 Monitoring, Supervision and Appraisal of Capital W	95,089	0		95,089	75,000	0	0	75,000
312206 Gross Tax	2,042,075	0	0	2,042,075	877,600	0	0	877,600
<b>Arrears</b>	<b>1,886,297</b>	<b>0</b>	<b>0</b>	<b>1,886,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321612 Water Arrears	1,886,297	0	0	1,886,297	0	0	0	0
<b>Grand Total Vote 145</b>	<b>78,223,083</b>	<b>0</b>	<b>7,051,700</b>	<b>85,274,783</b>	<b>86,557,516</b>	<b>0</b>	<b>7,750,775</b>	<b>94,308,291</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>74,294,711</i>	<i>0</i>	<i>0</i>	<i>74,294,711</i>	<i>85,679,916</i>	<i>0</i>	<i>0</i>	<i>85,679,916</i>

# Vote:145 Uganda Prisons

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

### Vote Function 1257 Prison and Correctional Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:125703 Administration, planning, policy &amp; support services</b>									
211101	General Staff Salaries	1,313,670	0	0	1,313,670	0	0	0	0
211103	Allowances	0	327,860	0	327,860	0	327,860	0	327,860
211104	Statutory salaries	103,200	0	0	103,200	0	0	0	0
221001	Advertising and Public Relations	0	24,250	0	24,250	0	24,250	0	24,250
221002	Workshops and Seminars	0	266,288	0	266,288	0	266,288	0	266,288
221003	Staff Training	0	810,774	0	810,774	0	1,222,497	0	1,222,497
221004	Recruitment Expenses	0	29,100	0	29,100	0	29,100	0	29,100
221006	Commissions and Related Charges	0	857,347	0	857,347	0	386,897	0	386,897
221007	Books, Periodicals and Newspapers	0	5,238	0	5,238	0	5,238	0	5,238
221009	Welfare and Entertainment	0	43,650	0	43,650	0	43,650	0	43,650
221011	Printing, Stationery, Photocopying and	0	241,490	0	241,490	0	211,490	0	211,490
221012	Small Office Equipment	0	17,121	0	17,121	0	17,121	0	17,121
221014	Bank Charges and other Bank related c	0	1,164	0	1,164	0	1,164	0	1,164
221016	IFMS Recurrent Costs	0	197,000	0	197,000	0	197,000	0	197,000
221017	Subscriptions	0	11,640	0	11,640	0	11,640	0	11,640
223003	Rent - Produced Assets to private entiti	0	69,679	0	69,679	0	100,000	0	100,000
224002	General Supply of Goods and Services	0	543,457	0	543,457	0	301,844	0	301,844
227001	Travel Inland	0	205,637	0	205,637	0	205,633	0	205,633
227002	Travel Abroad	0	242,500	0	242,500	0	242,500	0	242,500
227004	Fuel, Lubricants and Oils	0	208,356	0	208,356	0	208,356	0	208,356
228002	Maintenance - Vehicles	0	153,260	0	153,260	0	301,987	0	301,987
228003	Maintenance Machinery, Equipment a	0	14,065	0	14,065	0	14,065	0	14,065
<b>Total Cost of Output 125703:</b>		<b>1,416,870</b>	<b>4,269,876</b>	<b>0</b>	<b>5,686,746</b>	<b>0</b>	<b>4,118,580</b>	<b>0</b>	<b>4,118,580</b>
<b>Total Cost of Outputs Provided</b>		<b>1,416,870</b>	<b>4,269,876</b>	<b>0</b>	<b>5,686,746</b>	<b>0</b>	<b>4,118,580</b>	<b>0</b>	<b>4,118,580</b>
<b>Arrears</b>									
<b>Output:125799 Arrears</b>									
321612	Water Arrears	0	1,886,297	0	1,886,297	0	0	0	0
<b>Total Cost of Output 125799:</b>		<b>0</b>	<b>1,886,297</b>	<b>0</b>	<b>1,886,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>1,886,297</b>	<b>0</b>	<b>1,886,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 01</b>		<b>1,416,870</b>	<b>6,156,173</b>	<b>0</b>	<b>7,573,043</b>	<b>0</b>	<b>4,118,580</b>	<b>0</b>	<b>4,118,580</b>
<i>Total Excluding Arrears and AIA</i>		<i>1,416,870</i>	<i>4,269,876</i>	<i>0</i>	<i>5,686,746</i>	<i>0</i>	<i>4,118,580</i>	<i>0</i>	<i>4,118,580</i>

#### Programme 02 Prison Industries

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:125701 Rehabilitation &amp; re-integration of offenders</b>									
211101	General Staff Salaries	110,191	0	0	110,191	0	0	0	0
211103	Allowances	0	15,160	0	15,160	0	15,160	0	15,160
224002	General Supply of Goods and Services	0	194,000	121,000	315,000	0	194,000	250,775	444,775
227001	Travel Inland	0	14,200	0	14,200	0	14,200	0	14,200
227004	Fuel, Lubricants and Oils	0	10,220	0	10,220	0	10,220	0	10,220
228002	Maintenance - Vehicles	0	8,484	0	8,484	0	8,484	0	8,484
228003	Maintenance Machinery, Equipment a	0	15,520	0	15,520	0	15,520	0	15,520
<b>Total Cost of Output 125701:</b>		<b>110,191</b>	<b>257,584</b>	<b>121,000</b>	<b>488,775</b>	<b>0</b>	<b>257,584</b>	<b>250,775</b>	<b>508,359</b>
<b>Total Cost of Outputs Provided</b>		<b>110,191</b>	<b>257,584</b>	<b>121,000</b>	<b>488,775</b>	<b>0</b>	<b>257,584</b>	<b>250,775</b>	<b>508,359</b>
<b>Total Programme 02</b>		<b>110,191</b>	<b>257,584</b>	<b>121,000</b>	<b>488,775</b>	<b>0</b>	<b>257,584</b>	<b>250,775</b>	<b>508,359</b>
<i>Total Excluding Arrears and AIA</i>		<i>110,191</i>	<i>257,584</i>	<i>0</i>	<i>367,775</i>	<i>0</i>	<i>257,584</i>	<i>0</i>	<i>257,584</i>

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

### Vote Function 1257 Prison and Correctional Services

#### Programme 03 Prison Farms

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:125701 Rehabilitation &amp; re-integration of offenders</b>									
211101 General Staff Salaries	142,589	0	0	142,589	0	0	0	0	
211103 Allowances	0	12,566	0	12,566	0	12,565	0	12,565	
224001 Medical and Agricultural supplies	0	155,735	0	155,735	0	155,736	0	155,736	
224002 General Supply of Goods and Services	0	399,915	80,700	480,615	0	187,215	0	187,215	
227001 Travel Inland	0	24,939	0	24,939	0	24,939	0	24,939	
227004 Fuel, Lubricants and Oils	0	135,218	0	135,218	0	135,218	0	135,218	
228002 Maintenance - Vehicles	0	109,222	0	109,222	0	109,222	0	109,222	
228003 Maintenance Machinery, Equipment a	0	29,100	0	29,100	0	29,100	0	29,100	
<b>Total Cost of Output 125701:</b>	<b>142,589</b>	<b>866,695</b>	<b>80,700</b>	<b>1,089,984</b>	<b>0</b>	<b>653,995</b>	<b>0</b>	<b>653,995</b>	
<b>Total Cost of Outputs Provided</b>	<b>142,589</b>	<b>866,695</b>	<b>80,700</b>	<b>1,089,984</b>	<b>0</b>	<b>653,995</b>	<b>0</b>	<b>653,995</b>	
<b>Total Programme 03</b>	<b>142,589</b>	<b>866,695</b>	<b>80,700</b>	<b>1,089,984</b>	<b>0</b>	<b>653,995</b>	<b>0</b>	<b>653,995</b>	
<i>Total Excluding Arrears and AIA</i>	<i>142,589</i>	<i>866,695</i>	<i>0</i>	<i>1,009,284</i>	<i>0</i>	<i>653,995</i>	<i>0</i>	<i>653,995</i>	

#### Programme 04 Prison Medical Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:125702 Prisoners and Staff Welfare</b>									
211101 General Staff Salaries	896,367	0	0	896,367	0	0	0	0	
211103 Allowances	0	22,494	0	22,494	0	22,494	0	22,494	
213001 Medical Expenses(To Employees)	0	0	0	0	0	201,850	0	201,850	
223001 Property Expenses	0	101,850	0	101,850	0	0	0	0	
224002 General Supply of Goods and Services	0	123,190	0	123,190	0	123,190	0	123,190	
227001 Travel Inland	0	24,095	0	24,095	0	24,095	0	24,095	
227004 Fuel, Lubricants and Oils	0	19,827	0	19,827	0	19,827	0	19,827	
228002 Maintenance - Vehicles	0	15,636	0	15,636	0	15,636	0	15,636	
228003 Maintenance Machinery, Equipment a	0	31,040	0	31,040	0	31,040	0	31,040	
<b>Total Cost of Output 125702:</b>	<b>896,367</b>	<b>338,132</b>	<b>0</b>	<b>1,234,499</b>	<b>0</b>	<b>438,132</b>	<b>0</b>	<b>438,132</b>	
<b>Total Cost of Outputs Provided</b>	<b>896,367</b>	<b>338,132</b>	<b>0</b>	<b>1,234,499</b>	<b>0</b>	<b>438,132</b>	<b>0</b>	<b>438,132</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>AIA</b>	<b>Total</b>	
<b>Output:125751 Murchison Bay Hospital</b>									
264101 Contributions to Autonomous Inst.	0	268,750	0	268,750	0	418,750	0	418,750	
<i>o/w Murchison Bay hospital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>	
<b>Total Cost of Output 125751:</b>	<b>0</b>	<b>268,750</b>	<b>0</b>	<b>268,750</b>	<b>0</b>	<b>418,750</b>	<b>0</b>	<b>418,750</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>268,750</b>	<b>0</b>	<b>268,750</b>	<b>0</b>	<b>418,750</b>	<b>0</b>	<b>418,750</b>	
<b>Total Programme 04</b>	<b>896,367</b>	<b>606,882</b>	<b>0</b>	<b>1,503,249</b>	<b>0</b>	<b>856,882</b>	<b>0</b>	<b>856,882</b>	
<i>Total Excluding Arrears and AIA</i>	<i>896,367</i>	<i>606,882</i>	<i>0</i>	<i>1,503,249</i>	<i>0</i>	<i>856,882</i>	<i>0</i>	<i>856,882</i>	

#### Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:125705 Prisons Management</b>									
211101 General Staff Salaries	22,858,724	0	0	22,858,724	31,274,241	0	0	31,274,241	
211103 Allowances	0	487,809	0	487,809	0	487,809	0	487,809	
221011 Printing, Stationery, Photocopying and	0	19,400	0	19,400	0	19,400	0	19,400	
224002 General Supply of Goods and Services	0	37,248	0	37,248	0	37,248	0	37,248	
227001 Travel Inland	0	196,328	0	196,328	0	196,328	0	196,328	
227004 Fuel, Lubricants and Oils	0	110,696	0	110,696	0	110,696	0	110,696	
228002 Maintenance - Vehicles	0	12,538	0	12,538	0	12,538	0	12,538	
<b>Total Cost of Output 125705:</b>	<b>22,858,724</b>	<b>864,019</b>	<b>0</b>	<b>23,722,743</b>	<b>31,274,241</b>	<b>864,019</b>	<b>0</b>	<b>32,138,260</b>	
<b>Total Cost of Outputs Provided</b>	<b>22,858,724</b>	<b>864,019</b>	<b>0</b>	<b>23,722,743</b>	<b>31,274,241</b>	<b>864,019</b>	<b>0</b>	<b>32,138,260</b>	

# Vote:145 Uganda Prisons

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

### Vote Function 1257 Prison and Correctional Services

#### Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Total Programme 05</b>	<b>22,858,724</b>	<b>864,019</b>	<b>23,722,743</b>	<b>31,274,241</b>	<b>864,019</b>	<b>0</b>	<b>32,138,260</b>	
<i>Total Excluding Arrears and AIA</i>	<i>22,858,724</i>	<i>864,019</i>	<i>0</i>	<i>23,722,743</i>	<i>31,274,241</i>	<i>864,019</i>	<i>0</i>	

#### Programme 06 Staff Training and Training School

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125703 Administration, planning, policy &amp; support services</i>								
211101 General Staff Salaries	3,500,817	0	0	3,500,817	0	0	0	0
211103 Allowances	0	110,580	0	110,580	0	120,580	0	120,580
221003 Staff Training	0	374,905	0	374,905	0	374,905	0	374,905
224002 General Supply of Goods and Services	0	68,637	0	68,637	0	68,637	0	68,637
227001 Travel Inland	0	526,370	0	526,370	0	515,870	0	515,870
227004 Fuel, Lubricants and Oils	0	12,538	0	12,538	0	12,538	0	12,538
228002 Maintenance - Vehicles	0	25,621	0	25,621	0	25,621	0	25,621
<b>Total Cost of Output 125703:</b>	<b>3,500,817</b>	<b>1,118,651</b>	<b>0</b>	<b>4,619,468</b>	<b>0</b>	<b>1,118,151</b>	<b>0</b>	<b>1,118,151</b>
<b>Total Cost of Outputs Provided</b>	<b>3,500,817</b>	<b>1,118,651</b>	<b>0</b>	<b>4,619,468</b>	<b>0</b>	<b>1,118,151</b>	<b>0</b>	<b>1,118,151</b>
<b>Total Programme 06</b>	<b>3,500,817</b>	<b>1,118,651</b>	<b>0</b>	<b>4,619,468</b>	<b>0</b>	<b>1,118,151</b>	<b>0</b>	<b>1,118,151</b>
<i>Total Excluding Arrears and AIA</i>	<i>3,500,817</i>	<i>1,118,651</i>	<i>0</i>	<i>4,619,468</i>	<i>0</i>	<i>1,118,151</i>	<i>0</i>	<i>1,118,151</i>

#### Programme 07 Welfare & Rehabilitation

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125702 Prisoners and Staff Welfare</i>								
211101 General Staff Salaries	557,542	0	0	557,542	0	0	0	0
211103 Allowances	0	23,280	0	23,280	0	23,279	0	23,279
213002 Incapacity, death benefits and funeral e	0	37,248	0	37,248	0	37,248	0	37,248
221002 Workshops and Seminars	0	10,126	0	10,126	0	10,127	0	10,127
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	50,324	0	50,324	0	50,324	0	50,324
221010 Special Meals and Drinks	0	100,961	0	100,961	0	101,458	0	101,458
223007 Other Utilities- (fuel, gas, f	0	485,775	0	485,775	0	685,775	0	685,775
224002 General Supply of Goods and Services	0	16,380,088	6,770,000	23,150,088	0	26,076,090	7,500,000	33,576,090
227001 Travel Inland	0	29,860	0	29,860	0	29,860	0	29,860
227004 Fuel, Lubricants and Oils	0	550,669	0	550,669	0	650,669	0	650,669
228002 Maintenance - Vehicles	0	555,809	0	555,809	0	605,809	0	605,809
229200 Sale of goods purchased for resale	0	1,164,000	0	1,164,000	0	0	0	0
229201 Sale of goods purchased for resale	0	0	0	0	0	1,064,000	0	1,064,000
<b>Total Cost of Output 125702:</b>	<b>557,542</b>	<b>19,388,140</b>	<b>6,770,000</b>	<b>26,715,682</b>	<b>0</b>	<b>29,434,639</b>	<b>7,500,000</b>	<b>36,934,639</b>
<b>Total Cost of Outputs Provided</b>	<b>557,542</b>	<b>19,388,140</b>	<b>6,770,000</b>	<b>26,715,682</b>	<b>0</b>	<b>29,434,639</b>	<b>7,500,000</b>	<b>36,934,639</b>
<b>Total Programme 07</b>	<b>557,542</b>	<b>19,388,140</b>	<b>6,770,000</b>	<b>26,715,682</b>	<b>0</b>	<b>29,434,639</b>	<b>7,500,000</b>	<b>36,934,639</b>
<i>Total Excluding Arrears and AIA</i>	<i>557,542</i>	<i>19,388,140</i>	<i>0</i>	<i>19,945,682</i>	<i>0</i>	<i>29,434,639</i>	<i>0</i>	<i>29,434,639</i>

#### Programme 08 Planning & Institutional Reforms

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125703 Administration, planning, policy &amp; support services</i>								
211101 General Staff Salaries	101,439	0	0	101,439	0	0	0	0
211103 Allowances	0	23,635	0	23,635	0	31,635	0	31,635
221002 Workshops and Seminars	0	121,250	0	121,250	0	121,250	0	121,250
221003 Staff Training	0	39,520	0	39,520	0	39,521	0	39,521
221009 Welfare and Entertainment	0	9,622	0	9,622	0	9,622	0	9,622
221011 Printing, Stationery, Photocopying and	0	154,230	0	154,230	0	194,230	0	194,230
224002 General Supply of Goods and Services	0	18,352	0	18,352	0	38,348	0	38,348

# Vote:145 Uganda Prisons

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

### Vote Function 1257 Prison and Correctional Services

#### Programme 08 Planning & Institutional Reforms

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel Inland	0	250,260	0	250,260	0	250,260	0	250,260
227004	Fuel, Lubricants and Oils	0	33,872	0	33,872	0	33,872	0	33,872
228002	Maintenance - Vehicles	0	25,142	0	25,142	0	25,142	0	25,142
<b>Total Cost of Output 125703:</b>		<b>101,439</b>	<b>675,883</b>	<b>0</b>	<b>777,322</b>	<b>0</b>	<b>743,880</b>	<b>0</b>	<b>743,880</b>
<b>Total Cost of Outputs Provided</b>		<b>101,439</b>	<b>675,883</b>	<b>0</b>	<b>777,322</b>	<b>0</b>	<b>743,880</b>	<b>0</b>	<b>743,880</b>
<b>Total Programme 08</b>		<b>101,439</b>	<b>675,883</b>	<b>0</b>	<b>777,322</b>	<b>0</b>	<b>743,880</b>	<b>0</b>	<b>743,880</b>
<i>Total Excluding Arrears and AIA</i>		<i>101,439</i>	<i>675,883</i>	<i>0</i>	<i>777,322</i>	<i>0</i>	<i>743,880</i>	<i>0</i>	<i>743,880</i>

#### Programme 09 Communication, Lands & Estates

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:125705 Prisons Management</b>									
211101	General Staff Salaries	320,579	0	0	320,579	0	0	0	0
221008	Computer Supplies and IT Services	0	97,000	0	97,000	0	97,000	0	97,000
222001	Telecommunications	0	194,128	0	194,128	0	194,128	0	194,128
222003	Information and Communications Tech	0	33,950	0	33,950	0	33,950	0	33,950
223005	Electricity	0	3,754,026	0	3,754,026	0	3,754,026	0	3,754,026
223006	Water	0	1,262,257	0	1,262,257	0	1,262,257	0	1,262,257
223007	Other Utilities- (fuel, gas, f	0	97,000	0	97,000	0	97,000	0	97,000
224002	General Supply of Goods and Services	0	27,161	0	27,161	0	27,161	0	27,161
227001	Travel Inland	0	57,812	0	57,812	0	57,812	0	57,812
227004	Fuel, Lubricants and Oils	0	38,916	0	38,916	0	38,916	0	38,916
228001	Maintenance - Civil	0	201,402	80,000	281,402	0	207,403	0	207,403
228002	Maintenance - Vehicles	0	12,571	0	12,571	0	12,571	0	12,571
228003	Maintenance Machinery, Equipment a	0	38,800	0	38,800	0	32,800	0	32,800
228004	Maintenance Other	0	1	0	1	0	0	0	0
<b>Total Cost of Output 125705:</b>		<b>320,579</b>	<b>5,815,024</b>	<b>80,000</b>	<b>6,215,603</b>	<b>0</b>	<b>5,815,024</b>	<b>0</b>	<b>5,815,024</b>
<b>Total Cost of Outputs Provided</b>		<b>320,579</b>	<b>5,815,024</b>	<b>80,000</b>	<b>6,215,603</b>	<b>0</b>	<b>5,815,024</b>	<b>0</b>	<b>5,815,024</b>
<b>Total Programme 09</b>		<b>320,579</b>	<b>5,815,024</b>	<b>80,000</b>	<b>6,215,603</b>	<b>0</b>	<b>5,815,024</b>	<b>0</b>	<b>5,815,024</b>
<i>Total Excluding Arrears and AIA</i>		<i>320,579</i>	<i>5,815,024</i>	<i>0</i>	<i>6,135,603</i>	<i>0</i>	<i>5,815,024</i>	<i>0</i>	<i>5,815,024</i>

#### Programme 10 Internal Audit

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:125703 Administration, planning, policy &amp; support services</b>									
211101	General Staff Salaries	87,119	0	0	87,119	0	0	0	0
211103	Allowances	0	12,028	0	12,028	0	12,028	0	12,028
211104	Statutory salaries	0	0	0	0	103,200	0	0	103,200
221002	Workshops and Seminars	0	11,640	0	11,640	0	11,640	0	11,640
221003	Staff Training	0	6,208	0	6,208	0	6,208	0	6,208
221006	Commissions and Related Charges	0	16,335	0	16,335	0	16,335	0	16,335
221007	Books, Periodicals and Newspapers	0	970	0	970	0	970	0	970
221011	Printing, Stationery, Photocopying and	0	970	0	970	0	970	0	970
224002	General Supply of Goods and Services	0	2,522	0	2,522	0	2,522	0	2,522
227001	Travel Inland	0	159,565	0	159,565	0	159,565	0	159,565
227004	Fuel, Lubricants and Oils	0	31,234	0	31,234	0	31,234	0	31,234
228002	Maintenance - Vehicles	0	11,640	0	11,640	0	11,640	0	11,640
<b>Total Cost of Output 125703:</b>		<b>87,119</b>	<b>253,112</b>	<b>0</b>	<b>340,231</b>	<b>103,200</b>	<b>253,112</b>	<b>0</b>	<b>356,312</b>
<b>Total Cost of Outputs Provided</b>		<b>87,119</b>	<b>253,112</b>	<b>0</b>	<b>340,231</b>	<b>103,200</b>	<b>253,112</b>	<b>0</b>	<b>356,312</b>
<b>Total Programme 10</b>		<b>87,119</b>	<b>253,112</b>	<b>0</b>	<b>340,231</b>	<b>103,200</b>	<b>253,112</b>	<b>0</b>	<b>356,312</b>
<i>Total Excluding Arrears and AIA</i>		<i>87,119</i>	<i>253,112</i>	<i>0</i>	<i>340,231</i>	<i>103,200</i>	<i>253,112</i>	<i>0</i>	<i>356,312</i>

# Vote:145 Uganda Prisons

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

### Vote Function 1257 Prison and Correctional Services

#### Development Budget Estimates

#### Project 0386 Assistance to the UPS

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:125701 Rehabilitation &amp; re-integration of offenders</b>									
211103	Allowances	24,000	0	0	24,000	24,400	0	0	24,400
221003	Staff Training	45,000	0	0	45,000	30,000	0	0	30,000
224002	General Supply of Goods and Services	2,074,870	0	0	2,074,870	2,094,309	0	0	2,094,309
225001	Consultancy Services- Short-term	0	0	0	0	800,000	0	0	800,000
227001	Travel Inland	97,000	0	0	97,000	24,000	0	0	24,000
228003	Maintenance Machinery, Equipment a	364,064	0	0	364,064	364,064	0	0	364,064
<b>Total Cost of Output 125701:</b>		<b>2,604,934</b>	<b>0</b>	<b>0</b>	<b>2,604,934</b>	<b>3,336,773</b>	<b>0</b>	<b>0</b>	<b>3,336,773</b>
<b>Output:125705 Prisons Management</b>									
221003	Staff Training	0	0	0	0	200,000	0	0	200,000
224002	General Supply of Goods and Services	0	0	0	0	100,000	0	0	100,000
225001	Consultancy Services- Short-term	312,000	0	0	312,000	100,000	0	0	100,000
227001	Travel Inland	0	0	0	0	73,000	0	0	73,000
<b>Total Cost of Output 125705:</b>		<b>312,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>	<b>473,000</b>	<b>0</b>	<b>0</b>	<b>473,000</b>
<b>Total Cost of Outputs Provided</b>		<b>2,916,934</b>	<b>0</b>	<b>0</b>	<b>2,916,934</b>	<b>3,809,773</b>	<b>0</b>	<b>0</b>	<b>3,809,773</b>
<b>Capital Purchases</b>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:125772 Government Buildings and Administrative Infrastructure</b>									
231001	Non-Residential Buildings	270,000	0	0	270,000	390,000	0	0	390,000
281503	Engineering and Design Studies and PI	400,000	0	0	400,000	0	0	0	0
312206	Gross Tax	154,100	0	0	154,100	90,000	0	0	90,000
<b>Total Cost of Output 125772:</b>		<b>824,100</b>	<b>0</b>	<b>0</b>	<b>824,100</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Output:125775 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004	Transport Equipment	1,095,587	0	0	1,095,587	390,000	0	0	390,000
312206	Gross Tax	205,985	0	0	205,985	537,600	0	0	537,600
<b>Total Cost of Output 125775:</b>		<b>1,301,572</b>	<b>0</b>	<b>0</b>	<b>1,301,572</b>	<b>927,600</b>	<b>0</b>	<b>0</b>	<b>927,600</b>
<b>Output:125776 Purchase of Office and ICT Equipment, including Software</b>									
231005	Machinery and Equipment	0	0	0	0	166,800	0	0	166,800
<b>Total Cost of Output 125776:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,800</b>	<b>0</b>	<b>0</b>	<b>166,800</b>
<b>Output:125777 Purchase of Specialised Machinery &amp; Equipment</b>									
231005	Machinery and Equipment	1,896,000	0	0	1,896,000	150,000	0	0	150,000
312206	Gross Tax	779,700	0	0	779,700	50,000	0	0	50,000
<b>Total Cost of Output 125777:</b>		<b>2,675,700</b>	<b>0</b>	<b>0</b>	<b>2,675,700</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Output:125780 Construction and Rehabilitation of Prisons</b>									
231001	Non-Residential Buildings	0	0	0	0	580,000	0	0	580,000
231002	Residential Buildings	2,608,000	0	0	2,608,000	3,200,036	0	0	3,200,036
281503	Engineering and Design Studies and PI	0	0	0	0	500,000	0	0	500,000
312206	Gross Tax	599,840	0	0	599,840	200,000	0	0	200,000
<b>Total Cost of Output 125780:</b>		<b>3,207,840</b>	<b>0</b>	<b>0</b>	<b>3,207,840</b>	<b>4,480,036</b>	<b>0</b>	<b>0</b>	<b>4,480,036</b>
<b>Total Cost of Capital Purchases</b>		<b>8,009,212</b>	<b>0</b>	<b>0</b>	<b>8,009,212</b>	<b>6,254,436</b>	<b>0</b>	<b>0</b>	<b>6,254,436</b>
<b>Total Project 0386</b>		<b>10,926,146</b>	<b>0</b>	<b>0</b>	<b>10,926,146</b>	<b>10,064,209</b>	<b>0</b>	<b>0</b>	<b>10,064,209</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,186,521</i>	<i>0</i>	<i>0</i>	<i>9,186,521</i>	<i>9,186,609</i>	<i>0</i>	<i>0</i>	<i>9,186,609</i>

#### Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:125780 Construction and Rehabilitation of Prisons</b>									
231002	Residential Buildings	905,000	0	0	905,000	925,000	0	0	925,000
281504	Monitoring, Supervision and Appraisal	95,089	0	0	95,089	75,000	0	0	75,000
312206	Gross Tax	302,450	0	0	302,450	0	0	0	0

# Vote:145 Uganda Prisons

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

***Vote Function 1257 Prison and Correctional Services***

**Project 1109 Prisons Enhancement - Northern Uganda**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Total Cost of Output 125780:</i>	1,302,539	0	0	1,302,539	1,000,000	0	0	1,000,000
<b>Total Cost of Capital Purchases</b>	1,302,539	0	0	1,302,539	1,000,000	0	0	1,000,000
<b>Total Project 1109</b>	1,302,539	0	0	1,302,539	1,000,000	0	0	1,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	1,000,089	0	0	1,000,089	1,000,000	0	0	1,000,000

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 57</b>	78,223,083	0	7,051,700	85,274,783	86,557,516		7,750,775	94,308,291
<i>Total Excluding Taxes, Arrears and AIA</i>	74,294,711	0	0	74,294,711	85,679,916		0	85,679,916
<b>Grand Total Vote 145</b>	78,223,083	0	7,051,700	85,274,783	86,557,516		7,750,775	94,308,291
<i>Total Excluding Taxes, Arrears and AIA</i>	74,294,711	0	0	74,294,711	85,679,916		0	85,679,916

\*\*\*where AIA is Appropriation in Aid



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# **Vote:145** Uganda Prisons

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