

# Vote:145 Uganda Prisons

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1226 Management and Administration</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
12 Finance and Administration	52,354,392	26,846,209	0	79,200,601	3,710,155	31,275,138	0	34,985,293
13 Corporate Services	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537
14 Inspectorate and Quality Assurance	0	310,655	0	310,655	2,870,577	552,344	0	3,422,921
22 Policy, Planning and Statistics	0	638,980	0	638,980	0	592,206	50,000	642,206
<b>Total Recurrent Budget Estimates for Programme</b>	<b>52,354,392</b>	<b>29,348,475</b>	<b>0</b>	<b>81,702,867</b>	<b>13,908,930</b>	<b>34,034,027</b>	<b>50,000</b>	<b>47,992,957</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1483 Institutional Support to UPS -Retooling	2,395,708	0	0	2,395,708	3,327,708	0	0	3,327,708
<b>Total Development Budget Estimates for Programme</b>	<b>2,395,708</b>	<b>0</b>	<b>0</b>	<b>2,395,708</b>	<b>3,327,708</b>	<b>0</b>	<b>0</b>	<b>3,327,708</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 26</b>	<b>84,098,575</b>	<b>0</b>	<b>0</b>	<b>84,098,575</b>	<b>51,270,665</b>	<b>0</b>	<b>50,000</b>	<b>51,320,665</b>
<i>Total Excluding Arrears</i>	81,353,040	0	0	81,353,040	35,935,758	0	50,000	35,985,758
<b>Programme :1227 Prisoners Management</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
15 Administration of Remand Prisoners	0	576,089	0	576,089	32,642,576	2,795,992	0	35,438,568
16 Administration of Convicted Prisoners	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>885,436</b>	<b>700,000</b>	<b>1,585,436</b>	<b>40,719,314</b>	<b>3,100,698</b>	<b>300,000</b>	<b>44,120,012</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 27</b>	<b>885,436</b>	<b>0</b>	<b>700,000</b>	<b>1,585,436</b>	<b>43,820,012</b>	<b>0</b>	<b>300,000</b>	<b>44,120,012</b>
<i>Total Excluding Arrears</i>	885,436	0	700,000	1,585,436	43,820,012	0	300,000	44,120,012
<b>Programme :1228 Rehabilitation and re-integration of Offenders</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
17 Offender Education and Training	0	1,014,726	0	1,014,726	641,013	874,380	200,000	1,715,393
18 Social Rehabilitation and Re-integration	0	370,157	0	370,157	0	618,400	0	618,400
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>1,384,883</b>	<b>0</b>	<b>1,384,883</b>	<b>641,013</b>	<b>1,492,780</b>	<b>200,000</b>	<b>2,333,793</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 28</b>	<b>1,384,883</b>	<b>0</b>	<b>0</b>	<b>1,384,883</b>	<b>2,133,793</b>	<b>0</b>	<b>200,000</b>	<b>2,333,793</b>
<i>Total Excluding Arrears</i>	1,384,883	0	0	1,384,883	2,133,793	0	200,000	2,333,793
<b>Programme :1229 Safety and Security</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
19 Security Operations	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>1,282,684</b>	<b>0</b>	<b>1,282,684</b>	<b>3,033,163</b>	<b>1,654,100</b>	<b>0</b>	<b>4,687,263</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 29</b>	<b>1,282,684</b>	<b>0</b>	<b>0</b>	<b>1,282,684</b>	<b>4,687,263</b>	<b>0</b>	<b>0</b>	<b>4,687,263</b>
<i>Total Excluding Arrears</i>	1,282,684	0	0	1,282,684	4,687,263	0	0	4,687,263
<b>Programme :1230 Human Rights and Welfare</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>

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04 Prison Medical Services	0	1,495,298	0	<b>1,495,298</b>	2,756,833	1,775,662	0	<b>4,532,495</b>
20 Care and Human Rights	0	39,666,674	18,000,000	<b>57,666,674</b>	936,148	72,112,455	18,137,000	<b>91,185,603</b>
21 Social Welfare Services	0	1,075,218	0	<b>1,075,218</b>	880,261	1,277,457	0	<b>2,157,718</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>42,237,191</b>	<b>18,000,000</b>	<b>60,237,191</b>	<b>4,573,241</b>	<b>75,165,574</b>	<b>18,137,000</b>	<b>97,875,815</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 30</i>	<b>42,237,191</b>	<b>0</b>	<b>18,000,000</b>	<b>60,237,191</b>	<b>79,738,815</b>	<b>0</b>	<b>18,137,000</b>	<b>97,875,815</b>
<i>Total Excluding Arrears</i>	37,378,123	0	18,000,000	<b>55,378,123</b>	76,921,293	0	18,137,000	<b>95,058,293</b>

## Programme :1231 Prisons Production

<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0386 Assistance to the UPS	15,752,598	0	4,900,000	<b>20,652,598</b>	17,982,966	0	4,960,000	<b>22,942,966</b>
1109 Prisons Enhancement - Northern Uganda	1,000,000	0	0	<b>1,000,000</b>	1,000,000	0	0	<b>1,000,000</b>
1395 The maize seed and cotton production project under uganda prisons service	11,591,440	0	500,000	<b>12,091,440</b>	9,659,749	0	390,000	<b>10,049,749</b>
1443 Revitalisation of Prison Industries	400,003	0	2,760,000	<b>3,160,003</b>	4,980,300	0	2,823,000	<b>7,803,300</b>
<b>Total Development Budget Estimates for Programme</b>	<b>28,744,041</b>	<b>0</b>	<b>8,160,000</b>	<b>36,904,041</b>	<b>33,623,016</b>	<b>0</b>	<b>8,173,000</b>	<b>41,796,016</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 31</i>	<b>28,744,041</b>	<b>0</b>	<b>8,160,000</b>	<b>36,904,041</b>	<b>33,623,016</b>	<b>0</b>	<b>8,173,000</b>	<b>41,796,016</b>
<i>Total Excluding Arrears</i>	28,744,041	0	8,160,000	<b>36,904,041</b>	33,363,828	0	8,173,000	<b>41,536,828</b>
<b>Total Vote 145</b>	<b>158,632,809</b>	<b>0</b>	<b>26,860,000</b>	<b>185,492,809</b>	<b>215,273,564</b>	<b>0</b>	<b>26,860,000</b>	<b>242,133,564</b>
<i>Total Excluding Arrears</i>	151,028,207	0	26,860,000	<b>177,888,207</b>	196,861,948	0	26,860,000	<b>223,721,948</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>133,252,446</b>	<b>0</b>	<b>21,400,000</b>	<b>154,652,446</b>	<b>172,448,895</b>	<b>0</b>	<b>22,387,000</b>	<b>194,835,895</b>
211101 General Staff Salaries	52,190,683	0	0	52,190,683	62,711,953	0	0	62,711,953
211103 Allowances	922,000	0	0	922,000	1,756,515	0	0	1,756,515
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	5,631,867	0	0	5,631,867	5,672,457	0	0	5,672,457
213001 Medical expenses (To employees)	409,849	0	0	409,849	420,932	0	0	420,932
213002 Incapacity, death benefits and funeral expenses	226,001	0	0	226,001	286,000	0	0	286,000
213004 Gratuity Expenses	2,086,665	0	700,000	2,786,665	3,986,152	0	300,000	4,286,152
221001 Advertising and Public Relations	132,881	0	0	132,881	126,480	0	0	126,480
221002 Workshops and Seminars	554,888	0	0	554,888	257,322	0	0	257,322
221003 Staff Training	1,535,027	0	200,000	1,735,027	1,396,260	0	250,000	1,646,260
221004 Recruitment Expenses	24,735	0	0	24,735	24,000	0	0	24,000
221006 Commissions and related charges	402,850	0	0	402,850	1,516,448	0	0	1,516,448
221007 Books, Periodicals & Newspapers	4,748	0	0	4,748	7,067	0	0	7,067
221008 Computer supplies and Information Technology (IT)	96,475	0	0	96,475	88,000	0	0	88,000
221009 Welfare and Entertainment	270,553	0	0	270,553	588,600	0	0	588,600
221010 Special Meals and Drinks	28,419,130	0	18,000,000	46,419,130	54,620,734	0	18,000,000	72,620,734
221011 Printing, Stationery, Photocopying and Binding	634,501	0	0	634,501	886,928	0	137,000	1,023,928
221012 Small Office Equipment	396,136	0	0	396,136	301,000	0	0	301,000
221016 IFMS Recurrent costs	167,452	0	0	167,452	147,000	0	0	147,000
221017 Subscriptions	9,894	0	0	9,894	9,894	0	0	9,894
221020 IPPS Recurrent Costs	21,250	0	0	21,250	21,250	0	0	21,250
222001 Telecommunications	264,000	0	0	264,000	280,000	0	0	280,000
223003 Rent – (Produced Assets) to private entities	975,000	0	0	975,000	1,215,000	0	0	1,215,000
223005 Electricity	3,704,026	0	0	3,704,026	3,704,028	0	0	3,704,028
223006 Water	7,054,255	0	0	7,054,255	7,054,255	0	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,327,450	0	0	1,327,450	1,332,450	0	0	1,332,450
224001 Medical Supplies	268,660	0	0	268,660	239,380	0	0	239,380
224004 Cleaning and Sanitation	421,175	0	0	421,175	327,650	0	0	327,650
224005 Uniforms, Beddings and Protective Gear	4,254,217	0	0	4,254,217	2,228,916	0	0	2,228,916
224006 Agricultural Supplies	9,543,900	0	500,000	10,043,900	8,166,626	0	2,500,000	10,666,626
225001 Consultancy Services- Short term	1,882,696	0	0	1,882,696	532,109	0	50,000	582,109
227001 Travel inland	2,473,185	0	500,000	2,973,185	2,064,565	0	0	2,064,565
227002 Travel abroad	338,513	0	0	338,513	169,500	0	0	169,500
227003 Carriage, Haulage, Freight and transport hire	473,310	0	0	473,310	402,915	0	0	402,915
227004 Fuel, Lubricants and Oils	1,353,549	0	0	1,353,549	3,492,316	0	0	3,492,316
228001 Maintenance - Civil	928,122	0	0	928,122	1,200,000	0	0	1,200,000
228002 Maintenance - Vehicles	965,668	0	0	965,668	1,671,184	0	0	1,671,184
228003 Maintenance – Machinery, Equipment & Furniture	1,057,003	0	0	1,057,003	1,005,500	0	0	1,005,500
228004 Maintenance – Other	539,750	0	0	539,750	442,800	0	0	442,800

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229201 Sale of goods purchased for resale	1,109,673	0	1,500,000	2,609,673	1,914,000	0	1,150,000	3,064,000
282101 Donations	17,000	0	0	17,000	17,000	0	0	17,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>418,750</b>	<b>0</b>	<b>0</b>	<b>418,750</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
263104 Transfers to other govt. Units (Current)	418,750	0	0	418,750	600,000	0	0	600,000
<b>Investment (Capital Purchases)</b>	<b>17,357,011</b>	<b>0</b>	<b>5,460,000</b>	<b>22,817,011</b>	<b>23,813,053</b>	<b>0</b>	<b>4,473,000</b>	<b>28,286,053</b>
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	386,840	0	350,000	736,840
311101 Land	345,000	0	0	345,000	0	0	0	0
312101 Non-Residential Buildings	2,175,635	0	740,000	2,915,635	7,137,300	0	1,000,000	8,137,300
312102 Residential Buildings	7,481,504	0	2,500,000	9,981,504	9,936,000	0	2,500,000	12,436,000
312201 Transport Equipment	1,426,860	0	0	1,426,860	1,127,939	0	0	1,127,939
312202 Machinery and Equipment	5,428,012	0	2,220,000	7,648,012	5,024,974	0	623,000	5,647,974
<b>Arrears</b>	<b>7,604,602</b>	<b>0</b>	<b>0</b>	<b>7,604,602</b>	<b>18,411,616</b>	<b>0</b>	<b>0</b>	<b>18,411,616</b>
321605 Domestic arrears (Budgeting)	4,859,067	0	0	4,859,067	3,468,563	0	0	3,468,563
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	553,250	0	0	553,250
321612 Water arrears(Budgeting)	1,000,000	0	0	1,000,000	8,838,110	0	0	8,838,110
321613 Telephone arrears (Budgeting)	0	0	0	0	32,873	0	0	32,873
321614 Electricity arrears (Budgeting)	1,745,535	0	0	1,745,535	5,518,820	0	0	5,518,820
<b>Grand Total Vote 145</b>	<b>158,632,809</b>	<b>0</b>	<b>26,860,000</b>	<b>185,492,809</b>	<b>215,273,564</b>	<b>0</b>	<b>26,860,000</b>	<b>242,133,564</b>
<i>Total Excluding Arrears</i>	151,028,207	0	26,860,000	177,888,207	196,861,948	0	26,860,000	223,721,948

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

**Programme :1226 Management and Administration**

**Recurrent Budget Estimates**

**SubProgramme 12 Finance and Administration**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122601 Administration, planning, policy &amp; support services</i>								
211101 General Staff Salaries	52,190,683	0	0	<b>52,190,683</b>	3,546,447	0	0	<b>3,546,447</b>
211103 Allowances	0	502,911	0	<b>502,911</b>	0	894,000	0	<b>894,000</b>
211104 Statutory salaries	163,708	0	0	<b>163,708</b>	163,708	0	0	<b>163,708</b>
212102 Pension for General Civil Service	0	5,631,867	0	<b>5,631,867</b>	0	5,672,457	0	<b>5,672,457</b>
213004 Gratuity Expenses	0	1,833,365	0	<b>1,833,365</b>	0	3,732,852	0	<b>3,732,852</b>
221001 Advertising and Public Relations	0	72,000	0	<b>72,000</b>	0	60,000	0	<b>60,000</b>
221002 Workshops and Seminars	0	362,643	0	<b>362,643</b>	0	111,322	0	<b>111,322</b>
221003 Staff Training	0	237,947	0	<b>237,947</b>	0	235,027	0	<b>235,027</b>
221006 Commissions and related charges	0	199,190	0	<b>199,190</b>	0	240,000	0	<b>240,000</b>
221007 Books, Periodicals & Newspapers	0	4,748	0	<b>4,748</b>	0	7,067	0	<b>7,067</b>
221008 Computer supplies and Information Technology (IT)	0	76,075	0	<b>76,075</b>	0	76,000	0	<b>76,000</b>
221009 Welfare and Entertainment	0	64,603	0	<b>64,603</b>	0	77,000	0	<b>77,000</b>
221010 Special Meals and Drinks	0	154,476	0	<b>154,476</b>	0	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	309,525	0	<b>309,525</b>	0	293,722	0	<b>293,722</b>
221012 Small Office Equipment	0	14,450	0	<b>14,450</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	167,452	0	<b>167,452</b>	0	147,000	0	<b>147,000</b>
221020 IPPS Recurrent Costs	0	21,250	0	<b>21,250</b>	0	21,250	0	<b>21,250</b>
222001 Telecommunications	0	264,000	0	<b>264,000</b>	0	280,000	0	<b>280,000</b>
223003 Rent – (Produced Assets) to private entities	0	675,000	0	<b>675,000</b>	0	675,000	0	<b>675,000</b>
223005 Electricity	0	3,704,026	0	<b>3,704,026</b>	0	150,000	0	<b>150,000</b>
223006 Water	0	7,054,255	0	<b>7,054,255</b>	0	50,000	0	<b>50,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	82,450	0	<b>82,450</b>	0	82,450	0	<b>82,450</b>
224004 Cleaning and Sanitation	0	9,945	0	<b>9,945</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	616,621	0	<b>616,621</b>	0	454,000	0	<b>454,000</b>
227002 Travel abroad	0	338,513	0	<b>338,513</b>	0	169,500	0	<b>169,500</b>
227004 Fuel, Lubricants and Oils	0	262,621	0	<b>262,621</b>	0	381,400	0	<b>381,400</b>
228002 Maintenance - Vehicles	0	862,316	0	<b>862,316</b>	0	1,599,184	0	<b>1,599,184</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	21,675	0	<b>21,675</b>	0	21,200	0	<b>21,200</b>
228004 Maintenance – Other	0	539,750	0	<b>539,750</b>	0	442,800	0	<b>442,800</b>
282101 Donations	0	17,000	0	<b>17,000</b>	0	17,000	0	<b>17,000</b>
<b>Total Cost of Output 01</b>	<b>52,354,392</b>	<b>24,100,674</b>	<b>0</b>	<b>76,455,066</b>	<b>3,710,155</b>	<b>15,940,231</b>	<b>0</b>	<b>19,650,386</b>
<b>Total Cost Of Outputs Provided</b>	<b>52,354,392</b>	<b>24,100,674</b>	<b>0</b>	<b>76,455,066</b>	<b>3,710,155</b>	<b>15,940,231</b>	<b>0</b>	<b>19,650,386</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 122699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	0	391,854	0	<b>391,854</b>

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321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	553,250	0	553,250
321612 Water arrears(Budgeting)	0	1,000,000	0	1,000,000	0	8,838,110	0	8,838,110
321613 Telephone arrears (Budgeting)	0	0	0	0	0	32,873	0	32,873
321614 Electricity arrears (Budgeting)	0	1,745,535	0	1,745,535	0	5,518,820	0	5,518,820
<i>Total Cost of Output 99</i>	<i>0</i>	<i>2,745,535</i>	<i>0</i>	<i>2,745,535</i>	<i>0</i>	<i>15,334,906</i>	<i>0</i>	<i>15,334,906</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,745,535</b>	<b>0</b>	<b>2,745,535</b>	<b>0</b>	<b>15,334,906</b>	<b>0</b>	<b>15,334,906</b>
<b>Total Cost for SubProgramme 12</b>	<b>52,354,392</b>	<b>26,846,209</b>	<b>0</b>	<b>79,200,601</b>	<b>3,710,155</b>	<b>31,275,138</b>	<b>0</b>	<b>34,985,293</b>
<i>Total Excluding Arrears</i>	<i>52,354,392</i>	<i>24,100,674</i>	<i>0</i>	<i>76,455,066</i>	<i>3,710,155</i>	<i>15,940,231</i>	<i>0</i>	<i>19,650,386</i>

## SubProgramme 13 Corporate Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122601 Administration, planning, policy &amp; support services</i>								
211101 General Staff Salaries	0	0	0	0	7,328,198	0	0	7,328,198
211103 Allowances	0	0	0	0	0	26,000	0	26,000
221001 Advertising and Public Relations	0	0	0	0	0	42,000	0	42,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	135,733	0	135,733
221004 Recruitment Expenses	0	0	0	0	0	24,000	0	24,000
221006 Commissions and related charges	0	0	0	0	0	482,000	0	482,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221010 Special Meals and Drinks	0	0	0	0	0	52,000	0	52,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
221017 Subscriptions	0	0	0	0	0	9,894	0	9,894
227001 Travel inland	0	0	0	0	0	500,205	0	500,205
227004 Fuel, Lubricants and Oils	0	0	0	0	0	126,507	0	126,507
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,328,198</i>	<i>1,614,339</i>	<i>0</i>	<i>8,942,537</i>
<i>Output 122602 Prisons Management</i>								
211103 Allowances	0	31,398	0	31,398	0	0	0	0
221001 Advertising and Public Relations	0	36,401	0	36,401	0	0	0	0
221002 Workshops and Seminars	0	91,800	0	91,800	0	0	0	0
221003 Staff Training	0	352,495	0	352,495	0	0	0	0
221004 Recruitment Expenses	0	24,735	0	24,735	0	0	0	0
221006 Commissions and related charges	0	203,660	0	203,660	0	0	0	0
221009 Welfare and Entertainment	0	81,090	0	81,090	0	0	0	0
221010 Special Meals and Drinks	0	52,020	0	52,020	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,950	0	22,950	0	0	0	0
221017 Subscriptions	0	9,894	0	9,894	0	0	0	0
227001 Travel inland	0	490,767	0	490,767	0	0	0	0
227004 Fuel, Lubricants and Oils	0	136,296	0	136,296	0	0	0	0

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228002 Maintenance - Vehicles	0	19,125	0	19,125	0	0	0	0
<i>Total Cost of Output 02</i>	0	1,552,631	0	1,552,631	0	0	0	0
<b>Total Cost Of Outputs Provided</b>	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537
<b>Total Cost for SubProgramme 13</b>	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537
<i>Total Excluding Arrears</i>	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537

## SubProgramme 14 Inspectorate and Quality Assurance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122601 Administration, planning, policy &amp; support services</i>								
211101 General Staff Salaries	0	0	0	0	2,870,577	0	0	2,870,577
211103 Allowances	0	0	0	0	0	100,515	0	100,515
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	186,000	0	186,000
227001 Travel inland	0	0	0	0	0	160,360	0	160,360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	99,469	0	99,469
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 01</i>	0	0	0	0	2,870,577	552,344	0	3,422,921
<i>Output 122602 Prisons Management</i>								
211103 Allowances	0	101,426	0	101,426	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,661	0	5,661	0	0	0	0
227001 Travel inland	0	113,952	0	113,952	0	0	0	0
227004 Fuel, Lubricants and Oils	0	73,905	0	73,905	0	0	0	0
228002 Maintenance - Vehicles	0	15,711	0	15,711	0	0	0	0
<i>Total Cost of Output 02</i>	0	310,655	0	310,655	0	0	0	0
<b>Total Cost Of Outputs Provided</b>	0	310,655	0	310,655	2,870,577	552,344	0	3,422,921
<b>Total Cost for SubProgramme 14</b>	0	310,655	0	310,655	2,870,577	552,344	0	3,422,921
<i>Total Excluding Arrears</i>	0	310,655	0	310,655	2,870,577	552,344	0	3,422,921

## SubProgramme 22 Policy, Planning and Statistics

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122601 Administration, planning, policy &amp; support services</i>								
211103 Allowances	0	62,424	0	62,424	0	30,000	0	30,000
221002 Workshops and Seminars	0	92,718	0	92,718	0	46,000	0	46,000
221003 Staff Training	0	10,455	0	10,455	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,400	0	20,400	0	12,000	0	12,000
221009 Welfare and Entertainment	0	13,770	0	13,770	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	213,725	0	213,725	0	263,206	0	263,206
221012 Small Office Equipment	0	10,201	0	10,201	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	160,806	0	160,806	0	190,000	0	190,000

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227004 Fuel, Lubricants and Oils	0	21,356	0	21,356	0	21,000	0	21,000
228001 Maintenance - Civil	0	14,000	0	14,000	0	0	0	0
228002 Maintenance - Vehicles	0	19,125	0	19,125	0	6,000	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>638,980</b>	<b>0</b>	<b>638,980</b>	<b>0</b>	<b>592,206</b>	<b>50,000</b>	<b>642,206</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>638,980</b>	<b>0</b>	<b>638,980</b>	<b>0</b>	<b>592,206</b>	<b>50,000</b>	<b>642,206</b>
<b>Total Cost for SubProgramme 22</b>	<b>0</b>	<b>638,980</b>	<b>0</b>	<b>638,980</b>	<b>0</b>	<b>592,206</b>	<b>50,000</b>	<b>642,206</b>
<i>Total Excluding Arrears</i>	0	638,980	0	638,980	0	592,206	50,000	642,206

## Development Budget Estimates

### Project 1483 Institutional Support to UPS -Retooling

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 122602 Prisons Management</b>								
213001 Medical expenses (To employees)	0	0	0	0	9,000	0	0	9,000
221003 Staff Training	0	0	0	0	95,000	0	0	95,000
221006 Commissions and related charges	0	0	0	0	596,448	0	0	596,448
224006 Agricultural Supplies	0	0	0	0	16,000	0	0	16,000
225001 Consultancy Services- Short term	982,696	0	0	982,696	125,000	0	0	125,000
227001 Travel inland	50,000	0	0	50,000	60,000	0	0	60,000
<b>Total Cost Of Output 122602</b>	<b>1,032,696</b>	<b>0</b>	<b>0</b>	<b>1,032,696</b>	<b>901,448</b>	<b>0</b>	<b>0</b>	<b>901,448</b>
<b>Total Cost for Outputs Provided</b>	<b>1,032,696</b>	<b>0</b>	<b>0</b>	<b>1,032,696</b>	<b>901,448</b>	<b>0</b>	<b>0</b>	<b>901,448</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 122677 Purchase of Specialised Machinery &amp; Equipment</b>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	1,363,012	0	0	1,363,012	2,376,260	0	0	2,376,260
<b>Total Cost Of Output 122677</b>	<b>1,363,012</b>	<b>0</b>	<b>0</b>	<b>1,363,012</b>	<b>2,426,260</b>	<b>0</b>	<b>0</b>	<b>2,426,260</b>
<b>Total Cost for Capital Purchases</b>	<b>1,363,012</b>	<b>0</b>	<b>0</b>	<b>1,363,012</b>	<b>2,426,260</b>	<b>0</b>	<b>0</b>	<b>2,426,260</b>
<b>Total Cost for Project: 1483</b>	<b>2,395,708</b>	<b>0</b>	<b>0</b>	<b>2,395,708</b>	<b>3,327,708</b>	<b>0</b>	<b>0</b>	<b>3,327,708</b>
<i>Total Excluding Arrears</i>	2,395,708	0	0	2,395,708	3,327,708	0	0	3,327,708
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 26</b>	<b>84,098,575</b>	<b>0</b>	<b>0</b>	<b>84,098,575</b>	<b>51,270,665</b>	<b>0</b>	<b>50,000</b>	<b>51,320,665</b>
<i>Total Excluding Arrears</i>	81,353,040	0	0	81,353,040	35,935,758	0	50,000	35,985,758

### Programme :1227 Prisoners Managment

#### Recurrent Budget Estimates

#### SubProgramme 15 Administration of Remand Prisoners

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 122701 Prisons Management</b>								
211101 General Staff Salaries	0	0	0	0	32,642,576	0	0	32,642,576
211103 Allowances	0	0	0	0	0	316,000	0	316,000
221011 Printing, Stationery, Photocopying and Binding	0	9,180	0	9,180	0	12,000	0	12,000
227001 Travel inland	0	13,770	0	13,770	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	553,139	0	553,139	0	2,467,992	0	2,467,992
<b>Total Cost of Output 01</b>	<b>0</b>	<b>576,089</b>	<b>0</b>	<b>576,089</b>	<b>32,642,576</b>	<b>2,795,992</b>	<b>0</b>	<b>35,438,568</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>576,089</b>	<b>0</b>	<b>576,089</b>	<b>32,642,576</b>	<b>2,795,992</b>	<b>0</b>	<b>35,438,568</b>
<b>Total Cost for SubProgramme 15</b>	<b>0</b>	<b>576,089</b>	<b>0</b>	<b>576,089</b>	<b>32,642,576</b>	<b>2,795,992</b>	<b>0</b>	<b>35,438,568</b>
<i>Total Excluding Arrears</i>	0	576,089	0	576,089	32,642,576	2,795,992	0	35,438,568

## SubProgramme 16 Administration of Convicted Prisoners

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 122701 Prisons Management</b>								
211101 General Staff Salaries	0	0	0	0	8,076,738	0	0	8,076,738
211103 Allowances	0	0	0	0	0	14,000	0	14,000
213004 Gratuity Expenses	0	253,300	700,000	953,300	0	253,300	300,000	553,300
221011 Printing, Stationery, Photocopying and Binding	0	4,590	0	4,590	0	0	0	0
227001 Travel inland	0	13,770	0	13,770	0	0	0	0
227004 Fuel, Lubricants and Oils	0	37,687	0	37,687	0	37,406	0	37,406
<b>Total Cost of Output 01</b>	<b>0</b>	<b>309,347</b>	<b>700,000</b>	<b>1,009,347</b>	<b>8,076,738</b>	<b>304,706</b>	<b>300,000</b>	<b>8,681,444</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>309,347</b>	<b>700,000</b>	<b>1,009,347</b>	<b>8,076,738</b>	<b>304,706</b>	<b>300,000</b>	<b>8,681,444</b>
<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>309,347</b>	<b>700,000</b>	<b>1,009,347</b>	<b>8,076,738</b>	<b>304,706</b>	<b>300,000</b>	<b>8,681,444</b>
<i>Total Excluding Arrears</i>	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 27</b>	<b>885,436</b>	<b>0</b>	<b>700,000</b>	<b>1,585,436</b>	<b>43,820,012</b>	<b>0</b>	<b>300,000</b>	<b>44,120,012</b>
<i>Total Excluding Arrears</i>	885,436	0	700,000	1,585,436	43,820,012	0	300,000	44,120,012

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

### Recurrent Budget Estimates

## SubProgramme 17 Offender Education and Training

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 122801 Rehabilitation &amp; re-integration of offenders</b>								
211101 General Staff Salaries	0	0	0	0	641,013	0	0	641,013
211103 Allowances	0	29,655	0	29,655	0	33,000	0	33,000
221001 Advertising and Public Relations	0	24,480	0	24,480	0	24,480	0	24,480
221003 Staff Training	0	97,000	0	97,000	0	114,500	0	114,500
221009 Welfare and Entertainment	0	39,070	0	39,070	0	49,600	0	49,600
221011 Printing, Stationery, Photocopying and Binding	0	13,770	0	13,770	0	0	0	0
224001 Medical Supplies	0	83,385	0	83,385	0	0	0	0
224006 Agricultural Supplies	0	127,500	0	127,500	0	210,000	0	210,000
227001 Travel inland	0	38,250	0	38,250	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	98,643	0	98,643	0	104,800	0	104,800
228002 Maintenance - Vehicles	0	24,480	0	24,480	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	92,820	0	92,820	0	40,000	0	40,000

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229201 Sale of goods purchased for resale	0	345,673	0	345,673	0	250,000	200,000	450,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,014,726</i>	<i>0</i>	<i>1,014,726</i>	<i>641,013</i>	<i>874,380</i>	<i>200,000</i>	<i>1,715,393</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,014,726</b>	<b>0</b>	<b>1,014,726</b>	<b>641,013</b>	<b>874,380</b>	<b>200,000</b>	<b>1,715,393</b>
<b>Total Cost for SubProgramme 17</b>	<b>0</b>	<b>1,014,726</b>	<b>0</b>	<b>1,014,726</b>	<b>641,013</b>	<b>874,380</b>	<b>200,000</b>	<b>1,715,393</b>
<i>Total Excluding Arrears</i>	0	1,014,726	0	1,014,726	641,013	874,380	200,000	1,715,393

## SubProgramme 18 Social Rehabilitation and Re-integration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122801 Rehabilitation &amp; re-integration of offenders</i>								
211103 Allowances	0	0	0	0	0	22,000	0	22,000
213002 Incapacity, death benefits and funeral expenses	0	226,001	0	226,001	0	0	0	0
221002 Workshops and Seminars	0	7,727	0	7,727	0	0	0	0
221003 Staff Training	0	20,500	0	20,500	0	90,000	0	90,000
221009 Welfare and Entertainment	0	47,660	0	47,660	0	392,000	0	392,000
227001 Travel inland	0	36,613	0	36,613	0	88,000	0	88,000
227004 Fuel, Lubricants and Oils	0	31,656	0	31,656	0	26,400	0	26,400
<i>Total Cost of Output 01</i>	<i>0</i>	<i>370,157</i>	<i>0</i>	<i>370,157</i>	<i>0</i>	<i>618,400</i>	<i>0</i>	<i>618,400</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>370,157</b>	<b>0</b>	<b>370,157</b>	<b>0</b>	<b>618,400</b>	<b>0</b>	<b>618,400</b>
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>370,157</b>	<b>0</b>	<b>370,157</b>	<b>0</b>	<b>618,400</b>	<b>0</b>	<b>618,400</b>
<i>Total Excluding Arrears</i>	0	370,157	0	370,157	0	618,400	0	618,400

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 28</b>	<b>1,384,883</b>	<b>0</b>	<b>0</b>	<b>1,384,883</b>	<b>2,133,793</b>	<b>0</b>	<b>200,000</b>	<b>2,333,793</b>
<i>Total Excluding Arrears</i>	1,384,883	0	0	1,384,883	2,133,793	0	200,000	2,333,793

## Programme :1229 Safety and Security

### Recurrent Budget Estimates

## SubProgramme 19 Security Operations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122901 Prisons Management</i>								
211101 General Staff Salaries	0	0	0	0	3,033,163	0	0	3,033,163
211103 Allowances	0	36,600	0	36,600	0	42,000	0	42,000
221003 Staff Training	0	85,000	0	85,000	0	92,000	0	92,000
221009 Welfare and Entertainment	0	18,360	0	18,360	0	10,000	0	10,000
221010 Special Meals and Drinks	0	61,200	0	61,200	0	61,200	0	61,200
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	5,100	0	12,000	0	12,000
224001 Medical Supplies	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	107,210	0	107,210	0	116,000	0	116,000
227004 Fuel, Lubricants and Oils	0	31,972	0	31,972	0	64,400	0	64,400
228001 Maintenance - Civil	0	914,122	0	914,122	0	1,200,000	0	1,200,000
228002 Maintenance - Vehicles	0	6,120	0	6,120	0	18,000	0	18,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	8,500	0	8,500	0	30,000	0	30,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,282,684</b>	<b>0</b>	<b>1,282,684</b>	<b>3,033,163</b>	<b>1,654,100</b>	<b>0</b>	<b>4,687,263</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,282,684</b>	<b>0</b>	<b>1,282,684</b>	<b>3,033,163</b>	<b>1,654,100</b>	<b>0</b>	<b>4,687,263</b>
<b>Total Cost for SubProgramme 19</b>	<b>0</b>	<b>1,282,684</b>	<b>0</b>	<b>1,282,684</b>	<b>3,033,163</b>	<b>1,654,100</b>	<b>0</b>	<b>4,687,263</b>
<i>Total Excluding Arrears</i>	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 29</b>	<b>1,282,684</b>	<b>0</b>	<b>0</b>	<b>1,282,684</b>	<b>4,687,263</b>	<b>0</b>	<b>0</b>	<b>4,687,263</b>
<i>Total Excluding Arrears</i>	1,282,684	0	0	1,282,684	4,687,263	0	0	4,687,263

## Programme :1230 Human Rights and Welfare

### Recurrent Budget Estimates

#### SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 123001 Prisoners and Staff Welfare</b>								
211101 General Staff Salaries	0	0	0	0	2,756,833	0	0	2,756,833
211103 Allowances	0	37,586	0	37,586	0	92,000	0	92,000
213001 Medical expenses (To employees)	0	409,849	0	409,849	0	411,932	0	411,932
221003 Staff Training	0	20,880	0	20,880	0	0	0	0
221010 Special Meals and Drinks	0	338,850	0	338,850	0	338,850	0	338,850
224001 Medical Supplies	0	176,775	0	176,775	0	230,880	0	230,880
227001 Travel inland	0	18,866	0	18,866	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	27,946	0	27,946	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	18,791	0	18,791	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	27,005	0	27,005	0	24,000	0	24,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,076,548</b>	<b>0</b>	<b>1,076,548</b>	<b>2,756,833</b>	<b>1,175,662</b>	<b>0</b>	<b>3,932,495</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,076,548</b>	<b>0</b>	<b>1,076,548</b>	<b>2,756,833</b>	<b>1,175,662</b>	<b>0</b>	<b>3,932,495</b>
<b>Outputs Funded</b>								
<b>Output 123051 Murchison Bay Hospital</b>								
263104 Transfers to other govt. Units (Current)	0	418,750	0	418,750	0	600,000	0	600,000
<i>o/w Murchison Bay Hospital</i>	0	418,750	0	418,750	0	0	0	0
<i>o/w Murchison Bay Hospital</i>	0	0	0	0	0	600,000	0	600,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>418,750</b>	<b>0</b>	<b>418,750</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>418,750</b>	<b>0</b>	<b>418,750</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>1,495,298</b>	<b>0</b>	<b>1,495,298</b>	<b>2,756,833</b>	<b>1,775,662</b>	<b>0</b>	<b>4,532,495</b>
<i>Total Excluding Arrears</i>	0	1,495,298	0	1,495,298	2,756,833	1,775,662	0	4,532,495

#### SubProgramme 20 Care and Human Rights

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 123001 Prisoners and Staff Welfare</b>								
211101 General Staff Salaries	0	0	0	0	936,148	0	0	936,148
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000

# Vote:145 Uganda Prisons

221010 Special Meals and Drinks	0	27,812,584	18,000,000	<b>45,812,584</b>	0	54,128,684	18,000,000	<b>72,128,684</b>	
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	<b>50,000</b>	0	40,000	137,000	<b>177,000</b>	
221012 Small Office Equipment	0	371,485	0	<b>371,485</b>	0	301,000	0	<b>301,000</b>	
223005 Electricity	0	0	0	<b>0</b>	0	3,554,028	0	<b>3,554,028</b>	
223006 Water	0	0	0	<b>0</b>	0	7,004,255	0	<b>7,004,255</b>	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,245,000	0	<b>1,245,000</b>	0	1,250,000	0	<b>1,250,000</b>	
224004 Cleaning and Sanitation	0	411,230	0	<b>411,230</b>	0	317,650	0	<b>317,650</b>	
224005 Uniforms, Beddings and Protective Gear	0	4,254,217	0	<b>4,254,217</b>	0	2,228,916	0	<b>2,228,916</b>	
224006 Agricultural Supplies	0	275,400	0	<b>275,400</b>	0	174,000	0	<b>174,000</b>	
227001 Travel inland	0	105,111	0	<b>105,111</b>	0	84,000	0	<b>84,000</b>	
227003 Carriage, Haulage, Freight and transport hire	0	271,555	0	<b>271,555</b>	0	200,000	0	<b>200,000</b>	
227004 Fuel, Lubricants and Oils	0	5,025	0	<b>5,025</b>	0	6,400	0	<b>6,400</b>	
<b>Total Cost of Output 01</b>	<b>0</b>	<b>34,807,607</b>	<b>18,000,000</b>	<b>52,807,607</b>	<b>936,148</b>	<b>69,294,933</b>	<b>18,137,000</b>	<b>88,368,081</b>	
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>34,807,607</b>	<b>18,000,000</b>	<b>52,807,607</b>	<b>936,148</b>	<b>69,294,933</b>	<b>18,137,000</b>	<b>88,368,081</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>

## Output 123099 Arrears

321605 Domestic arrears (Budgeting)	0	4,859,067	0	<b>4,859,067</b>	0	2,817,522	0	<b>2,817,522</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>4,859,067</b>	<b>0</b>	<b>4,859,067</b>	<b>0</b>	<b>2,817,522</b>	<b>0</b>	<b>2,817,522</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,859,067</b>	<b>0</b>	<b>4,859,067</b>	<b>0</b>	<b>2,817,522</b>	<b>0</b>	<b>2,817,522</b>
<b>Total Cost for SubProgramme 20</b>	<b>0</b>	<b>39,666,674</b>	<b>18,000,000</b>	<b>57,666,674</b>	<b>936,148</b>	<b>72,112,455</b>	<b>18,137,000</b>	<b>91,185,603</b>
<i>Total Excluding Arrears</i>	0	34,807,607	18,000,000	<b>52,807,607</b>	936,148	69,294,933	18,137,000	<b>88,368,081</b>

## SubProgramme 21 Social Welfare Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 123001 Prisoners and Staff Welfare</b>								
211101 General Staff Salaries	0	0	0	<b>0</b>	880,261	0	0	<b>880,261</b>
211103 Allowances	0	0	0	<b>0</b>	0	92,000	0	<b>92,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	286,000	0	<b>286,000</b>
224006 Agricultural Supplies	0	51,000	0	<b>51,000</b>	0	40,000	0	<b>40,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	186,915	0	<b>186,915</b>	0	186,915	0	<b>186,915</b>
227004 Fuel, Lubricants and Oils	0	73,303	0	<b>73,303</b>	0	132,542	0	<b>132,542</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
229201 Sale of goods purchased for resale	0	764,000	0	<b>764,000</b>	0	534,000	0	<b>534,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,075,218</b>	<b>0</b>	<b>1,075,218</b>	<b>880,261</b>	<b>1,277,457</b>	<b>0</b>	<b>2,157,718</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,075,218</b>	<b>0</b>	<b>1,075,218</b>	<b>880,261</b>	<b>1,277,457</b>	<b>0</b>	<b>2,157,718</b>
<b>Total Cost for SubProgramme 21</b>	<b>0</b>	<b>1,075,218</b>	<b>0</b>	<b>1,075,218</b>	<b>880,261</b>	<b>1,277,457</b>	<b>0</b>	<b>2,157,718</b>
<i>Total Excluding Arrears</i>	0	1,075,218	0	<b>1,075,218</b>	880,261	1,277,457	0	<b>2,157,718</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 30</b>	<b>42,237,191</b>	<b>0</b>	<b>18,000,000</b>	<b>60,237,191</b>	<b>79,738,815</b>	<b>0</b>	<b>18,137,000</b>	<b>97,875,815</b>
<i>Total Excluding Arrears</i>	37,378,123	0	18,000,000	<b>55,378,123</b>	76,921,293	0	18,137,000	<b>95,058,293</b>

## Programme :1231 Prisons Production

# Vote:145 Uganda Prisons

## Development Budget Estimates

### Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 123101 Prisons Management</b>								
211103 Allowances	60,000	0	0	60,000	0	0	0	0
221003 Staff Training	159,000	0	200,000	359,000	150,000	0	0	150,000
224006 Agricultural Supplies	6,581,400	0	500,000	7,081,400	4,796,072	0	2,110,000	6,906,072
225001 Consultancy Services- Short term	600,000	0	0	600,000	0	0	0	0
227001 Travel inland	220,609	0	0	220,609	40,000	0	0	40,000
227003 Carriage, Haulage, Freight and transport hire	14,840	0	0	14,840	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	365,000	0	0	365,000	525,000	0	0	525,000
229201 Sale of goods purchased for resale	0	0	0	0	60,000	0	0	60,000
<b>Total Cost Of Output 123101</b>	<b>8,000,849</b>	<b>0</b>	<b>700,000</b>	<b>8,700,849</b>	<b>5,587,072</b>	<b>0</b>	<b>2,110,000</b>	<b>7,697,072</b>
<b>Total Cost for Outputs Provided</b>	<b>8,000,849</b>	<b>0</b>	<b>700,000</b>	<b>8,700,849</b>	<b>5,587,072</b>	<b>0</b>	<b>2,110,000</b>	<b>7,697,072</b>
<b>Capital Purchases</b>								
<b>Output 123172 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	463,385	0	200,000	663,385	0	0	0	0
312102 Residential Buildings	1,520,000	0	0	1,520,000	0	0	150,000	150,000
<b>Total Cost Of Output 123172</b>	<b>1,983,385</b>	<b>0</b>	<b>200,000</b>	<b>2,183,385</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Output 123175 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	1,426,860	0	0	1,426,860	717,939	0	0	717,939
<b>Total Cost Of Output 123175</b>	<b>1,426,860</b>	<b>0</b>	<b>0</b>	<b>1,426,860</b>	<b>717,939</b>	<b>0</b>	<b>0</b>	<b>717,939</b>
<b>Output 123177 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	1,000,000	0	1,500,000	2,500,000	644,829	0	0	644,829
<b>Total Cost Of Output 123177</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>644,829</b>	<b>0</b>	<b>0</b>	<b>644,829</b>
<b>Output 123180 Construction and Rehabilitation of Prisons</b>								
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	60,000	0	350,000	410,000
311101 Land	345,000	0	0	345,000	0	0	0	0
312101 Non-Residential Buildings	550,000	0	0	550,000	2,417,939	0	0	2,417,939
312102 Residential Buildings	1,986,504	0	2,500,000	4,486,504	8,296,000	0	2,350,000	10,646,000
<b>Total Cost Of Output 123180</b>	<b>3,341,504</b>	<b>0</b>	<b>2,500,000</b>	<b>5,841,504</b>	<b>10,773,939</b>	<b>0</b>	<b>2,700,000</b>	<b>13,473,939</b>
<b>Total Cost for Capital Purchases</b>	<b>7,751,749</b>	<b>0</b>	<b>4,200,000</b>	<b>11,951,749</b>	<b>12,136,707</b>	<b>0</b>	<b>2,850,000</b>	<b>14,986,707</b>
<b>Arrears</b>								
<b>Output 123199 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	0	0	0	259,187	0	0	259,187
<b>Total Cost Of Output 123199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,187</b>	<b>0</b>	<b>0</b>	<b>259,187</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,187</b>	<b>0</b>	<b>0</b>	<b>259,187</b>
<b>Total Cost for Project: 0386</b>	<b>15,752,598</b>	<b>0</b>	<b>4,900,000</b>	<b>20,652,598</b>	<b>17,982,966</b>	<b>0</b>	<b>4,960,000</b>	<b>22,942,966</b>
<b>Total Excluding Arrears</b>	<b>15,752,598</b>	<b>0</b>	<b>4,900,000</b>	<b>20,652,598</b>	<b>17,723,779</b>	<b>0</b>	<b>4,960,000</b>	<b>22,683,779</b>

# Vote:145 Uganda Prisons

## Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<b>Output 123101 Prisons Management</b>									
224006 Agricultural Supplies		0	0	0	0	407,939	0	0	407,939
<b>Total Cost Of Output 123101</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,939</b>	<b>0</b>	<b>0</b>	<b>407,939</b>
<b>Total Cost for Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,939</b>	<b>0</b>	<b>0</b>	<b>407,939</b>
<b>Capital Purchases</b>									
<b>Output 123172 Government Buildings and Administrative Infrastructure</b>									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	40,000	0	0	40,000
312101 Non-Residential Buildings		0	0	0	0	552,061	0	0	552,061
<b>Total Cost Of Output 123172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592,061</b>	<b>0</b>	<b>0</b>	<b>592,061</b>
<b>Output 123180 Construction and Rehabilitation of Prisons</b>									
281504 Monitoring, Supervision & Appraisal of capital works		40,000	0	0	40,000	0	0	0	0
312102 Residential Buildings		960,000	0	0	960,000	0	0	0	0
<b>Total Cost Of Output 123180</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>592,061</b>	<b>0</b>	<b>0</b>	<b>592,061</b>
<b>Total Cost for Project: 1109</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

## Project 1395 The maize seed and cotton production project under uganda prisons service

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<b>Output 123101 Prisons Management</b>									
211103 Allowances		60,000	0	0	60,000	95,000	0	0	95,000
221003 Staff Training		551,750	0	0	551,750	204,000	0	0	204,000
221006 Commissions and related charges		0	0	0	0	198,000	0	0	198,000
223003 Rent – (Produced Assets) to private entities		300,000	0	0	300,000	540,000	0	0	540,000
224006 Agricultural Supplies		2,508,600	0	0	2,508,600	2,522,615	0	390,000	2,912,615
225001 Consultancy Services- Short term		300,000	0	0	300,000	307,109	0	0	307,109
227001 Travel inland		486,840	0	500,000	986,840	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture		442,000	0	0	442,000	315,000	0	0	315,000
229201 Sale of goods purchased for resale		0	0	0	0	220,000	0	0	220,000
<b>Total Cost Of Output 123101</b>		<b>4,649,190</b>	<b>0</b>	<b>500,000</b>	<b>5,149,190</b>	<b>4,601,724</b>	<b>0</b>	<b>390,000</b>	<b>4,991,724</b>
<b>Total Cost for Outputs Provided</b>		<b>4,649,190</b>	<b>0</b>	<b>500,000</b>	<b>5,149,190</b>	<b>4,601,724</b>	<b>0</b>	<b>390,000</b>	<b>4,991,724</b>
<b>Capital Purchases</b>									
<b>Output 123172 Government Buildings and Administrative Infrastructure</b>									
312101 Non-Residential Buildings		1,162,250	0	0	1,162,250	0	0	0	0
<b>Total Cost Of Output 123172</b>		<b>1,162,250</b>	<b>0</b>	<b>0</b>	<b>1,162,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 123175 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment		0	0	0	0	410,000	0	0	410,000
<b>Total Cost Of Output 123175</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>

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## Output 123177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,765,000	0	0	2,765,000	2,003,885	0	0	2,003,885
<b>Total Cost Of Output 123177</b>	<b>2,765,000</b>	<b>0</b>	<b>0</b>	<b>2,765,000</b>	<b>2,003,885</b>	<b>0</b>	<b>0</b>	<b>2,003,885</b>

## Output 123180 Construction and Rehabilitation of Prisons

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	236,840	0	0	236,840
312101 Non-Residential Buildings	0	0	0	0	767,300	0	0	767,300
312102 Residential Buildings	3,015,000	0	0	3,015,000	1,640,000	0	0	1,640,000
<b>Total Cost Of Output 123180</b>	<b>3,015,000</b>	<b>0</b>	<b>0</b>	<b>3,015,000</b>	<b>2,644,140</b>	<b>0</b>	<b>0</b>	<b>2,644,140</b>
<b>Total Cost for Capital Purchases</b>	<b>6,942,250</b>	<b>0</b>	<b>0</b>	<b>6,942,250</b>	<b>5,058,025</b>	<b>0</b>	<b>0</b>	<b>5,058,025</b>
<b>Total Cost for Project: 1395</b>	<b>11,591,440</b>	<b>0</b>	<b>500,000</b>	<b>12,091,440</b>	<b>9,659,749</b>	<b>0</b>	<b>390,000</b>	<b>10,049,749</b>
<b>Total Excluding Arrears</b>	<b>11,591,440</b>	<b>0</b>	<b>500,000</b>	<b>12,091,440</b>	<b>9,659,749</b>	<b>0</b>	<b>390,000</b>	<b>10,049,749</b>

## Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 123101 Prisons Management</b>								
221003 Staff Training	0	0	0	0	280,000	0	250,000	530,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	100,003	0	0	100,003	50,300	0	0	50,300
229201 Sale of goods purchased for resale	0	0	1,500,000	1,500,000	850,000	0	950,000	1,800,000
<b>Total Cost Of Output 123101</b>	<b>100,003</b>	<b>0</b>	<b>1,500,000</b>	<b>1,600,003</b>	<b>1,380,300</b>	<b>0</b>	<b>1,200,000</b>	<b>2,580,300</b>
<b>Total Cost for Outputs Provided</b>	<b>100,003</b>	<b>0</b>	<b>1,500,000</b>	<b>1,600,003</b>	<b>1,380,300</b>	<b>0</b>	<b>1,200,000</b>	<b>2,580,300</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 123172 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	0	540,000	540,000	0	0	1,000,000	1,000,000
<b>Total Cost Of Output 123172</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Output 123177 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	300,000	0	720,000	1,020,000	0	0	623,000	623,000
<b>Total Cost Of Output 123177</b>	<b>300,000</b>	<b>0</b>	<b>720,000</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>623,000</b>	<b>623,000</b>
<b>Output 123180 Construction and Rehabilitation of Prisons</b>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	0	0	0	0	3,400,000	0	0	3,400,000
<b>Total Cost Of Output 123180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>
<b>Total Cost for Capital Purchases</b>	<b>300,000</b>	<b>0</b>	<b>1,260,000</b>	<b>1,560,000</b>	<b>3,600,000</b>	<b>0</b>	<b>1,623,000</b>	<b>5,223,000</b>
<b>Total Cost for Project: 1443</b>	<b>400,003</b>	<b>0</b>	<b>2,760,000</b>	<b>3,160,003</b>	<b>4,980,300</b>	<b>0</b>	<b>2,823,000</b>	<b>7,803,300</b>
<b>Total Excluding Arrears</b>	<b>400,003</b>	<b>0</b>	<b>2,760,000</b>	<b>3,160,003</b>	<b>4,980,300</b>	<b>0</b>	<b>2,823,000</b>	<b>7,803,300</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 31</b>	<b>28,744,041</b>	<b>0</b>	<b>8,160,000</b>	<b>36,904,041</b>	<b>33,623,016</b>	<b>0</b>	<b>8,173,000</b>	<b>41,796,016</b>
<b>Total Excluding Arrears</b>	<b>28,744,041</b>	<b>0</b>	<b>8,160,000</b>	<b>36,904,041</b>	<b>33,363,828</b>	<b>0</b>	<b>8,173,000</b>	<b>41,536,828</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 145</b>	<b>158,632,809</b>	<b>0</b>	<b>26,860,000</b>	<b>185,492,809</b>	<b>215,273,564</b>	<b>0</b>	<b>26,860,000</b>	<b>242,133,564</b>

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<i>Total Excluding Arrears</i>	151,028,207	0	26,860,000	<b>177,888,207</b>	196,861,948	0	26,860,000	<b>223,721,948</b>
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# Vote:145

Uganda Prisons

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*Table V4: External Financing to the vote*

No Data Found