

Vote:145 Uganda Prisons

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 26 Management and Administration									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Corporate Services	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537	
12 Finance and Administration	52,354,392	26,846,209	0	79,200,601	3,710,155	30,487,138	0	34,197,293	
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	580,206	50,000	630,206	
Total Recurrent Budget Estimates for Programme	52,354,392	29,348,475	0	81,702,867	13,908,930	33,234,027	50,000	47,192,957	
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1483 Institutional Support to UPS -Retooling	2,395,708	0	0	2,395,708	3,327,708	0	0	3,327,708	
Total Development Budget Estimates for Programme	2,395,708	0	0	2,395,708	3,327,708	0	0	3,327,708	
Total For Programme 26		84,098,575	0	0	84,098,575	50,470,665	0	50,000	50,520,665
<i>Total Excluding Arrears</i>		81,353,040	0	0	81,353,040	35,135,758	0	50,000	35,185,758
Programme 27 Prisoners Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Administration of Remand Prisoners	0	576,089	0	576,089	32,642,576	645,992	0	33,288,568	
16 Administration of Convicted Prisoners	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444	
Total Recurrent Budget Estimates for Programme	0	885,436	700,000	1,585,436	40,719,314	950,698	300,000	41,970,012	
Total For Programme 27		885,436	0	700,000	1,585,436	41,670,012	0	300,000	41,970,012
<i>Total Excluding Arrears</i>		885,436	0	700,000	1,585,436	41,670,012	0	300,000	41,970,012
Programme 28 Rehabilitation and re-integration of Offenders									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
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	
Total Recurrent Budget Estimates for Programme	0	1,384,883	0	1,384,883	641,013	1,492,780	200,000	2,333,793	
Total For Programme 28		1,384,883	0	0	1,384,883	2,133,793	0	200,000	2,333,793
<i>Total Excluding Arrears</i>		1,384,883	0	0	1,384,883	2,133,793	0	200,000	2,333,793
Programme 29 Safety and Security									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
19 Security Operations	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263	
Total Recurrent Budget Estimates for Programme	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263	
Total For Programme 29		1,282,684	0	0	1,282,684	4,687,263	0	0	4,687,263
<i>Total Excluding Arrears</i>		1,282,684	0	0	1,282,684	4,687,263	0	0	4,687,263

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Programme 30 Human Rights and Welfare

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Prison Medical Services	0	1,495,298	0	1,495,298	2,756,833	1,775,662	0	4,532,495
20 Care and Human Rights	0	39,666,674	18,000,000	57,666,674	936,148	54,112,455	18,137,000	73,185,603
21 Social Welfare Services	0	1,075,218	0	1,075,218	880,261	1,277,457	0	2,157,718
Total Recurrent Budget Estimates for Programme	0	42,237,191	18,000,000	60,237,191	4,573,241	57,165,574	18,137,000	79,875,815
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 30</i>	42,237,191	0	18,000,000	60,237,191	61,738,815	0	18,137,000	79,875,815
<i>Total Excluding Arrears</i>	37,378,123	0	18,000,000	55,378,123	58,921,293	0	18,137,000	77,058,293

Programme 31 Prisons Production

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0386 Assistance to the UPS	15,752,598	0	4,900,000	20,652,598	14,982,966	0	4,960,000	19,942,966
1109 Prisons Enhancement - Northern Uganda	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
1395 The maize seed and cotton production project under uganda prisons service	11,591,440	0	500,000	12,091,440	9,659,749	0	390,000	10,049,749
1443 Revitalisation of Prison Industries	400,003	0	2,760,000	3,160,003	980,300	0	2,823,000	3,803,300
Total Development Budget Estimates for Programme	28,744,041	0	8,160,000	36,904,041	26,623,016	0	8,173,000	34,796,016
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 31</i>	28,744,041	0	8,160,000	36,904,041	26,623,016	0	8,173,000	34,796,016
<i>Total Excluding Arrears</i>	28,744,041	0	8,160,000	36,904,041	26,363,828	0	8,173,000	34,536,828
Total Vote 145	158,632,809	0	26,860,000	185,492,809	187,323,564	0	26,860,000	214,183,564
<i>Total Excluding Arrears</i>	151,028,207	0	26,860,000	177,888,207	168,911,948	0	26,860,000	195,771,948

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	133,252,446	0	21,400,000	154,652,446	151,098,895	0	22,387,000	173,485,895
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	1,456,515	0	0	1,456,515
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	1,196,260	0	250,000	1,446,260
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	36,620,734	0	18,000,000	54,620,734
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 and Agricultural 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	432,109	0	50,000	482,109
227001 Travel inland	2,473,185	0	500,000	2,973,185	1,964,565	0	0	1,964,565
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	1,642,316	0	0	1,642,316
228001 Maintenance - Civil	928,122	0	0	928,122	1,200,000	0	0	1,200,000

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228002 Maintenance - Vehicles	965,668	0	0	965,668	871,184	0	0	871,184
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
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
Grants, Transfers and Subsidies (Outputs Funded)	418,750	0	0	418,750	600,000	0	0	600,000
263104 Transfers to other govt. Units (Current)	418,750	0	0	418,750	600,000	0	0	600,000
Investment (Capital Purchases)	17,357,011	0	5,460,000	22,817,011	17,213,053	0	4,473,000	21,686,053
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	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	3,737,300	0	1,000,000	4,737,300
312102 Residential Buildings	7,481,504	0	2,500,000	9,981,504	6,936,000	0	2,500,000	9,436,000
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
Arrears	7,604,602	0	0	7,604,602	18,411,616	0	0	18,411,616
321605 Domestic arrears (Budgeting)	4,859,067	0	0	4,859,067	3,468,563	0	0	3,468,563
321608 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
Grand Total Vote 145	158,632,809	0	26,860,000	185,492,809	187,323,564	0	26,860,000	214,183,564
<i>Total Excluding Arrears</i>	151,028,207	0	26,860,000	177,888,207	168,911,948	0	26,860,000	195,771,948

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

Programme 26 Management and Administration

Recurrent Budget Estimates

SubProgramme 03 Corporate Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 122601 Administration, planning, policy & 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
Total Cost of Output 01	0	0	0	0	7,328,198	1,614,339	0	8,942,537
<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>	<i>0</i>	<i>1,552,631</i>	<i>0</i>	<i>1,552,631</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537
Total Cost for SubProgramme 03	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,552,631</i>	<i>0</i>	<i>1,552,631</i>	<i>7,328,198</i>	<i>1,614,339</i>	<i>0</i>	<i>8,942,537</i>

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122601 Administration, planning, policy & support services</i>								
211101 General Staff Salaries	52,190,683	0	0	52,190,683	3,546,447	0	0	3,546,447
211103 Allowances	0	502,911	0	502,911	0	894,000	0	894,000
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	0	5,631,867	0	5,631,867	0	5,672,457	0	5,672,457
213004 Gratuity Expenses	0	1,833,365	0	1,833,365	0	3,732,852	0	3,732,852
221001 Advertising and Public Relations	0	72,000	0	72,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	362,643	0	362,643	0	111,322	0	111,322
221003 Staff Training	0	237,947	0	237,947	0	235,027	0	235,027
221006 Commissions and related charges	0	199,190	0	199,190	0	240,000	0	240,000
221007 Books, Periodicals & Newspapers	0	4,748	0	4,748	0	7,067	0	7,067
221008 Computer supplies and Information Technology (IT)	0	76,075	0	76,075	0	76,000	0	76,000
221009 Welfare and Entertainment	0	64,603	0	64,603	0	77,000	0	77,000
221010 Special Meals and Drinks	0	154,476	0	154,476	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	309,525	0	309,525	0	305,722	0	305,722
221012 Small Office Equipment	0	14,450	0	14,450	0	0	0	0
221016 IFMS Recurrent costs	0	167,452	0	167,452	0	147,000	0	147,000
221020 IPPS Recurrent Costs	0	21,250	0	21,250	0	21,250	0	21,250
222001 Telecommunications	0	264,000	0	264,000	0	280,000	0	280,000
223003 Rent – (Produced Assets) to private entities	0	675,000	0	675,000	0	675,000	0	675,000
223005 Electricity	0	3,704,026	0	3,704,026	0	150,000	0	150,000
223006 Water	0	7,054,255	0	7,054,255	0	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	82,450	0	82,450	0	82,450	0	82,450
224004 Cleaning and Sanitation	0	9,945	0	9,945	0	10,000	0	10,000
227001 Travel inland	0	616,621	0	616,621	0	454,000	0	454,000
227002 Travel abroad	0	338,513	0	338,513	0	169,500	0	169,500
227004 Fuel, Lubricants and Oils	0	262,621	0	262,621	0	381,400	0	381,400
228002 Maintenance - Vehicles	0	862,316	0	862,316	0	799,184	0	799,184

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228003 Maintenance – Machinery, Equipment & Furniture	0	21,675	0	21,675	0	21,200	0	21,200	
228004 Maintenance – Other	0	539,750	0	539,750	0	442,800	0	442,800	
282101 Donations	0	17,000	0	17,000	0	17,000	0	17,000	
Total Cost of Output 01	52,354,392	24,100,674	0	76,455,066	3,710,155	15,152,231	0	18,862,386	
Total Cost Of Outputs Provided	52,354,392	24,100,674	0	76,455,066	3,710,155	15,152,231	0	18,862,386	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122699 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	391,854	0	391,854	
321608 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	
Total Cost of Output 99	0	2,745,535	0	2,745,535	0	15,334,906	0	15,334,906	
Total Cost Of Arrears	0	2,745,535	0	2,745,535	0	15,334,906	0	15,334,906	
Total Cost for SubProgramme 12	52,354,392	26,846,209	0	79,200,601	3,710,155	30,487,138	0	34,197,293	
<i>Total Excluding Arrears</i>	52,354,392	24,100,674	0	76,455,066	3,710,155	15,152,231	0	18,862,386	

SubProgramme 14 Inspectorate and Quality Assurance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122601 Administration, planning, policy & support services								
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
Total Cost of Output 01	0	0	0	0	2,870,577	552,344	0	3,422,921
Output 122602 Prisons Management								
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
Total Cost of Output 02	0	310,655	0	310,655	0	0	0	0
Total Cost Of Outputs Provided	0	310,655	0	310,655	2,870,577	552,344	0	3,422,921
Total Cost for SubProgramme 14	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

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SubProgramme 22 Policy, Planning and Statistics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 122601 Administration, planning, policy & 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	251,206	0	251,206
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
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
<i>Total Cost of Output 01</i>	<i>0</i>	<i>638,980</i>	<i>0</i>	<i>638,980</i>	<i>0</i>	<i>580,206</i>	<i>50,000</i>	<i>630,206</i>
Total Cost Of Outputs Provided	0	638,980	0	638,980	0	580,206	50,000	630,206
Total Cost for SubProgramme 22	0	638,980	0	638,980	0	580,206	50,000	630,206
<i>Total Excluding Arrears</i>	<i>0</i>	<i>638,980</i>	<i>0</i>	<i>638,980</i>	<i>0</i>	<i>580,206</i>	<i>50,000</i>	<i>630,206</i>

Development Budget Estimates

Project 1483 Institutional Support to UPS -Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 122602 Prisons Management</i>								
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
<i>Total Cost Of Output 122602</i>	<i>1,032,696</i>	<i>0</i>	<i>0</i>	<i>1,032,696</i>	<i>901,448</i>	<i>0</i>	<i>0</i>	<i>901,448</i>
<i>Total Cost for Outputs Provided</i>	<i>1,032,696</i>	<i>0</i>	<i>0</i>	<i>1,032,696</i>	<i>901,448</i>	<i>0</i>	<i>0</i>	<i>901,448</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 122677 Purchase of Specialised Machinery & Equipment</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000

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312202 Machinery and Equipment	1,363,012	0	0	1,363,012	2,376,260	0	0	2,376,260
<i>Total Cost Of Output 122677</i>	1,363,012	0	0	1,363,012	2,426,260	0	0	2,426,260
<i>Total Cost for Capital Purchases</i>	1,363,012	0	0	1,363,012	2,426,260	0	0	2,426,260
Total Cost for Project: 1483	2,395,708	0	0	2,395,708	3,327,708	0	0	3,327,708
<i>Total Excluding Arrears</i>	2,395,708	0	0	2,395,708	3,327,708	0	0	3,327,708
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 26	84,098,575	0	0	84,098,575	50,470,665	0	50,000	50,520,665
<i>Total Excluding Arrears</i>	81,353,040	0	0	81,353,040	35,135,758	0	50,000	35,185,758

Programme 27 Prisoners Management

Recurrent Budget Estimates

SubProgramme 15 Administration of Remand Prisoners

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122701 Prisons Management</i>								
211101 General Staff Salaries	0	0	0	0	32,642,576	0	0	32,642,576
211103 Allowances	0	0	0	0	0	16,000	0	16,000
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
227004 Fuel, Lubricants and Oils	0	553,139	0	553,139	0	617,992	0	617,992
<i>Total Cost of Output 01</i>	0	576,089	0	576,089	32,642,576	645,992	0	33,288,568
Total Cost Of Outputs Provided	0	576,089	0	576,089	32,642,576	645,992	0	33,288,568
Total Cost for SubProgramme 15	0	576,089	0	576,089	32,642,576	645,992	0	33,288,568
<i>Total Excluding Arrears</i>	0	576,089	0	576,089	32,642,576	645,992	0	33,288,568

SubProgramme 16 Administration of Convicted Prisoners

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122701 Prisons Management</i>								
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
<i>Total Cost of Output 01</i>	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444
Total Cost Of Outputs Provided	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444
Total Cost for SubProgramme 16	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444
<i>Total Excluding Arrears</i>	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 27	885,436	0	700,000	1,585,436	41,670,012	0	300,000	41,970,012
<i>Total Excluding Arrears</i>	885,436	0	700,000	1,585,436	41,670,012	0	300,000	41,970,012

Programme 28 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

SubProgramme 17 Offender Education and Training

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 122801 Rehabilitation & re-integration of offenders</i>								
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 and Agricultural 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
229201 Sale of goods purchased for resale	0	345,673	0	345,673	0	250,000	200,000	450,000
Total Cost of Output 01	0	1,014,726	0	1,014,726	641,013	874,380	200,000	1,715,393
Total Cost Of Outputs Provided	0	1,014,726	0	1,014,726	641,013	874,380	200,000	1,715,393
Total Cost for SubProgramme 17	0	1,014,726	0	1,014,726	641,013	874,380	200,000	1,715,393
<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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122801 Rehabilitation & 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

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227004 Fuel, Lubricants and Oils	0	31,656	0	31,656	0	26,400	0	26,400
<i>Total Cost of Output 01</i>	0	370,157	0	370,157	0	618,400	0	618,400
Total Cost Of Outputs Provided	0	370,157	0	370,157	0	618,400	0	618,400
Total Cost for SubProgramme 18	0	370,157	0	370,157	0	618,400	0	618,400
<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
Total Cost for Programme 28	1,384,883	0	0	1,384,883	2,133,793	0	200,000	2,333,793
<i>Total Excluding Arrears</i>	1,384,883	0	0	1,384,883	2,133,793	0	200,000	2,333,793

Programme 29 Safety and Security

Recurrent Budget Estimates

SubProgramme 19 Security Operations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	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 and Agricultural 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
228003 Maintenance – Machinery, Equipment & Furniture	0	8,500	0	8,500	0	30,000	0	30,000
<i>Total Cost of Output 01</i>	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263
Total Cost Of Outputs Provided	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263
Total Cost for SubProgramme 19	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263
<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
Total Cost for Programme 29	1,282,684	0	0	1,282,684	4,687,263	0	0	4,687,263
<i>Total Excluding Arrears</i>	1,282,684	0	0	1,282,684	4,687,263	0	0	4,687,263

Programme 30 Human Rights and Welfare

Recurrent Budget Estimates

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SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings								
Outputs Provided	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 123001 Prisoners and Staff Welfare</i>								
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 and Agricultural 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
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,076,548</i>	<i>0</i>	<i>1,076,548</i>	<i>2,756,833</i>	<i>1,175,662</i>	<i>0</i>	<i>3,932,495</i>
Total Cost Of Outputs Provided	0	1,076,548	0	1,076,548	2,756,833	1,175,662	0	3,932,495
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 123051 Murchison Bay Hospital</i>								
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>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Murchison Bay Hospital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
Total Cost Of Outputs Funded	0	418,750	0	418,750	0	600,000	0	600,000
Total Cost for SubProgramme 04	0	1,495,298	0	1,495,298	2,756,833	1,775,662	0	4,532,495
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,495,298</i>	<i>0</i>	<i>1,495,298</i>	<i>2,756,833</i>	<i>1,775,662</i>	<i>0</i>	<i>4,532,495</i>

SubProgramme 20 Care and Human Rights

Thousand Uganda Shillings								
Outputs Provided	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 123001 Prisoners and Staff Welfare</i>								
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
221010 Special Meals and Drinks	0	27,812,584	18,000,000	45,812,584	0	36,128,684	18,000,000	54,128,684
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	40,000	137,000	177,000
221012 Small Office Equipment	0	371,485	0	371,485	0	301,000	0	301,000
223005 Electricity	0	0	0	0	0	3,554,028	0	3,554,028
223006 Water	0	0	0	0	0	7,004,255	0	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,245,000	0	1,245,000	0	1,250,000	0	1,250,000
224004 Cleaning and Sanitation	0	411,230	0	411,230	0	317,650	0	317,650
224005 Uniforms, Beddings and Protective Gear	0	4,254,217	0	4,254,217	0	2,228,916	0	2,228,916

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224006 Agricultural Supplies	0	275,400	0	275,400	0	174,000	0	174,000
227001 Travel inland	0	105,111	0	105,111	0	84,000	0	84,000
227003 Carriage, Haulage, Freight and transport hire	0	271,555	0	271,555	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	5,025	0	5,025	0	6,400	0	6,400
Total Cost of Output 01	0	34,807,607	18,000,000	52,807,607	936,148	51,294,933	18,137,000	70,368,081
Total Cost Of Outputs Provided	0	34,807,607	18,000,000	52,807,607	936,148	51,294,933	18,137,000	70,368,081
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123099 Arrears								
321605 Domestic arrears (Budgeting)	0	4,859,067	0	4,859,067	0	2,817,522	0	2,817,522
Total Cost of Output 99	0	4,859,067	0	4,859,067	0	2,817,522	0	2,817,522
Total Cost Of Arrears	0	4,859,067	0	4,859,067	0	2,817,522	0	2,817,522
Total Cost for SubProgramme 20	0	39,666,674	18,000,000	57,666,674	936,148	54,112,455	18,137,000	73,185,603
<i>Total Excluding Arrears</i>	0	34,807,607	18,000,000	52,807,607	936,148	51,294,933	18,137,000	70,368,081

SubProgramme 21 Social Welfare Services

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

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 30	42,237,191	0	18,000,000	60,237,191	61,738,815	0	18,137,000	79,875,815
<i>Total Excluding Arrears</i>	37,378,123	0	18,000,000	55,378,123	58,921,293	0	18,137,000	77,058,293

Programme 31 Prisons Production

Development Budget Estimates

Vote:145 Uganda Prisons

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 123101 Prisons Management</i>								
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
<i>Total Cost Of Output 123101</i>	8,000,849	0	700,000	8,700,849	5,587,072	0	2,110,000	7,697,072
<i>Total Cost for Outputs Provided</i>	8,000,849	0	700,000	8,700,849	5,587,072	0	2,110,000	7,697,072
Capital Purchases								
<i>Output 123172 Government Buildings and Administrative Infrastructure</i>								
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
<i>Total Cost Of Output 123172</i>	1,983,385	0	200,000	2,183,385	0	0	150,000	150,000
<i>Output 123175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	1,426,860	0	0	1,426,860	717,939	0	0	717,939
<i>Total Cost Of Output 123175</i>	1,426,860	0	0	1,426,860	717,939	0	0	717,939
<i>Output 123177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	1,000,000	0	1,500,000	2,500,000	644,829	0	0	644,829
<i>Total Cost Of Output 123177</i>	1,000,000	0	1,500,000	2,500,000	644,829	0	0	644,829
<i>Output 123180 Construction and Rehabilitation of Prisons</i>								
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	5,296,000	0	2,350,000	7,646,000
<i>Total Cost Of Output 123180</i>	3,341,504	0	2,500,000	5,841,504	7,773,939	0	2,700,000	10,473,939
<i>Total Cost for Capital Purchases</i>	7,751,749	0	4,200,000	11,951,749	9,136,707	0	2,850,000	11,986,707

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 123199 Arrears</i>								
321605 Domestic arrears (Budgeting)		0	0	0	259,187	0	0	259,187
<i>Total Cost Of Output 123199</i>		0	0	0	259,187	0	0	259,187
<i>Total Cost for Arrears</i>		0	0	0	259,187	0	0	259,187
Total Cost for Project: 0386	15,752,598	0	4,900,000	20,652,598	14,982,966	0	4,960,000	19,942,966
<i>Total Excluding Arrears</i>	15,752,598	0	4,900,000	20,652,598	14,723,779	0	4,960,000	19,683,779

Project 1109 Prisons Enhancement - Northern Uganda

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

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 123101 Prisons Management</i>								
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

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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
<i>Total Cost Of Output 123101</i>	<i>4,649,190</i>	<i>0</i>	<i>500,000</i>	<i>5,149,190</i>	<i>4,601,724</i>	<i>0</i>	<i>390,000</i>	<i>4,991,724</i>
<i>Total Cost for Outputs Provided</i>	<i>4,649,190</i>	<i>0</i>	<i>500,000</i>	<i>5,149,190</i>	<i>4,601,724</i>	<i>0</i>	<i>390,000</i>	<i>4,991,724</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 123172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,162,250	0	0	1,162,250	0	0	0	0
<i>Total Cost Of Output 123172</i>	<i>1,162,250</i>	<i>0</i>	<i>0</i>	<i>1,162,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 123175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	410,000	0	0	410,000
<i>Total Cost Of Output 123175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>410,000</i>	<i>0</i>	<i>0</i>	<i>410,000</i>
<i>Output 123177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	2,765,000	0	0	2,765,000	2,003,885	0	0	2,003,885
<i>Total Cost Of Output 123177</i>	<i>2,765,000</i>	<i>0</i>	<i>0</i>	<i>2,765,000</i>	<i>2,003,885</i>	<i>0</i>	<i>0</i>	<i>2,003,885</i>
<i>Output 123180 Construction and Rehabilitation of Prisons</i>								
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
<i>Total Cost Of Output 123180</i>	<i>3,015,000</i>	<i>0</i>	<i>0</i>	<i>3,015,000</i>	<i>2,644,140</i>	<i>0</i>	<i>0</i>	<i>2,644,140</i>
<i>Total Cost for Capital Purchases</i>	<i>6,942,250</i>	<i>0</i>	<i>0</i>	<i>6,942,250</i>	<i>5,058,025</i>	<i>0</i>	<i>0</i>	<i>5,058,025</i>
<i>Total Cost for Project: 1395</i>	<i>11,591,440</i>	<i>0</i>	<i>500,000</i>	<i>12,091,440</i>	<i>9,659,749</i>	<i>0</i>	<i>390,000</i>	<i>10,049,749</i>
<i>Total Excluding Arrears</i>	<i>11,591,440</i>	<i>0</i>	<i>500,000</i>	<i>12,091,440</i>	<i>9,659,749</i>	<i>0</i>	<i>390,000</i>	<i>10,049,749</i>

Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 123101 Prisons Management</i>								
221003 Staff Training	0	0	0	0	80,000	0	250,000	330,000
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
<i>Total Cost Of Output 123101</i>	<i>100,003</i>	<i>0</i>	<i>1,500,000</i>	<i>1,600,003</i>	<i>980,300</i>	<i>0</i>	<i>1,200,000</i>	<i>2,180,300</i>
<i>Total Cost for Outputs Provided</i>	<i>100,003</i>	<i>0</i>	<i>1,500,000</i>	<i>1,600,003</i>	<i>980,300</i>	<i>0</i>	<i>1,200,000</i>	<i>2,180,300</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 123172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	540,000	540,000	0	0	1,000,000	1,000,000
<i>Total Cost Of Output 123172</i>	<i>0</i>	<i>0</i>	<i>540,000</i>	<i>540,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

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Output 123177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	300,000	0	720,000	1,020,000	0	0	623,000	623,000
<i>Total Cost Of Output 123177</i>	<i>300,000</i>	<i>0</i>	<i>720,000</i>	<i>1,020,000</i>	<i>0</i>	<i>0</i>	<i>623,000</i>	<i>623,000</i>
<i>Total Cost for Capital Purchases</i>	300,000	0	1,260,000	1,560,000	0	0	1,623,000	1,623,000
Total Cost for Project: 1443	400,003	0	2,760,000	3,160,003	980,300	0	2,823,000	3,803,300
<i>Total Excluding Arrears</i>	400,003	0	2,760,000	3,160,003	980,300	0	2,823,000	3,803,300
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 31	28,744,041	0	8,160,000	36,904,041	26,623,016	0	8,173,000	34,796,016
<i>Total Excluding Arrears</i>	28,744,041	0	8,160,000	36,904,041	26,363,828	0	8,173,000	34,536,828
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 145	158,632,809	0	26,860,000	185,492,809	187,323,564	0	26,860,000	214,183,564
<i>Total Excluding Arrears</i>	151,028,207	0	26,860,000	177,888,207	168,911,948	0	26,860,000	195,771,948

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