

# Vote:145 Uganda Prisons

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 15 Governance and Security</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
26 Management and Administration	57,333,173	0	57,333,173
27 Prisoners Management	49,691,614	0	49,691,614
28 Rehabilitation and re-integration of Offenders	8,102,053	0	8,102,053
29 Safety and Security	8,947,763	0	8,947,763
30 Human Rights and Welfare	120,207,614	0	120,207,614
31 Prisons Production	36,393,536	0	36,393,536
<b>Total For Programme 15</b>	<b>280,675,754</b>	<b>0</b>	<b>280,675,754</b>
<i>Total Excluding Arrears</i>	270,698,731	0	270,698,731
<b>Total Vote 145</b>	<b>280,675,754</b>	<b>0</b>	<b>280,675,754</b>
<i>Total Excluding Arrears</i>	270,698,731	0	270,698,731

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 26 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>Total</b>
12 Finance and Administration	3,710,154	25,834,833	0	29,544,987	3,710,154	21,294,917	25,005,071
13 Corporate Services	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450
14 Inspectorate and Quality Assurance	2,870,577	700,269	0	3,570,846	2,870,577	723,469	3,594,046
22 Policy, Planning and Statistics	0	828,728	0	828,728	0	684,606	684,606
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>26,558,929</b>	<b>43,608,676</b>	<b>0</b>	<b>70,167,605</b>	<b>26,558,929</b>	<b>28,641,244</b>	<b>55,200,173</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>Total</b>
1643 Retooling of Uganda Prisons Service	3,615,000	0	0	3,615,000	2,133,000	0	2,133,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,615,000</b>	<b>0</b>	<b>0</b>	<b>3,615,000</b>	<b>2,133,000</b>	<b>0</b>	<b>2,133,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 26</b>	<b>73,782,605</b>	<b>0</b>	<b>0</b>	<b>73,782,605</b>	<b>57,333,173</b>	<b>0</b>	<b>57,333,173</b>
<i>Total Excluding Arrears</i>	65,717,775	0	0	65,717,775	56,721,939	0	56,721,939
<b>Sub-SubProgramme 27 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>Total</b>
15 Administration of Remand Prisoners	37,927,584	2,815,992	0	40,743,576	37,927,584	3,036,992	40,964,576
16 Administration of Convicted Prisoners	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>46,004,322</b>	<b>3,246,292</b>	<b>0</b>	<b>49,250,614</b>	<b>46,004,322</b>	<b>3,687,292</b>	<b>49,691,614</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 27</b>	<b>49,250,614</b>	<b>0</b>	<b>0</b>	<b>49,250,614</b>	<b>49,691,614</b>	<b>0</b>	<b>49,691,614</b>
<i>Total Excluding Arrears</i>	49,250,614	0	0	49,250,614	49,691,614	0	49,691,614
<b>Sub-SubProgramme 28 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>Total</b>
17 Offender Education and Training	641,013	1,504,540	0	2,145,553	641,013	6,641,040	7,282,053
18 Social Rehabilitation and Re-integration	0	714,000	0	714,000	0	820,000	820,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>641,013</b>	<b>2,218,540</b>	<b>0</b>	<b>2,859,553</b>	<b>641,013</b>	<b>7,461,040</b>	<b>8,102,053</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 28</b>	<b>2,859,553</b>	<b>0</b>	<b>0</b>	<b>2,859,553</b>	<b>8,102,053</b>	<b>0</b>	<b>8,102,053</b>
<i>Total Excluding Arrears</i>	2,859,553	0	0	2,859,553	8,102,053	0	8,102,053
<b>Sub-SubProgramme 29 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>Total</b>
19 Security Operations	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,033,163</b>	<b>3,145,320</b>	<b>0</b>	<b>6,178,483</b>	<b>3,033,163</b>	<b>5,914,600</b>	<b>8,947,763</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 29</b>	<b>6,178,483</b>	<b>0</b>	<b>0</b>	<b>6,178,483</b>	<b>8,947,763</b>	<b>0</b>	<b>8,947,763</b>

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<i>Total Excluding Arrears</i>	6,178,483	0	0	<b>6,178,483</b>	8,947,763	0	<b>8,947,763</b>
<b>Sub-SubProgramme 30 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>Total</b>
04 Prison Medical Services	2,756,833	2,575,663	0	<b>5,332,496</b>	2,756,833	2,836,813	<b>5,593,646</b>
20 Care and Human Rights	936,148	115,633,296	0	<b>116,569,444</b>	936,148	110,421,101	<b>111,357,249</b>
21 Social Welfare Services	880,261	1,370,125	0	<b>2,250,386</b>	880,261	2,376,458	<b>3,256,719</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,573,242</b>	<b>119,579,084</b>	<b>0</b>	<b>124,152,326</b>	<b>4,573,242</b>	<b>115,634,372</b>	<b>120,207,614</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 30</b>	<b>124,152,326</b>	<b>0</b>	<b>0</b>	<b>124,152,326</b>	<b>120,207,614</b>	<b>0</b>	<b>120,207,614</b>
<i>Total Excluding Arrears</i>	107,136,815	0	0	<b>107,136,815</b>	110,841,825	0	<b>110,841,825</b>
<b>Sub-SubProgramme 31 Prisons Production</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>Total</b>
0386 Assistance to the UPS	19,135,996	0	0	<b>19,135,996</b>	0	0	<b>0</b>
1395 The maize seed and cotton production project under Uganda Prisons Service	7,855,540	0	0	<b>7,855,540</b>	32,453,536	0	<b>32,453,536</b>
1443 Revitalisation of Prison Industries	6,670,000	0	0	<b>6,670,000</b>	3,940,000	0	<b>3,940,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>33,661,536</b>	<b>0</b>	<b>0</b>	<b>33,661,536</b>	<b>36,393,536</b>	<b>0</b>	<b>36,393,536</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 31</b>	<b>33,661,536</b>	<b>0</b>	<b>0</b>	<b>33,661,536</b>	<b>36,393,536</b>	<b>0</b>	<b>36,393,536</b>
<i>Total Excluding Arrears</i>	33,661,536	0	0	<b>33,661,536</b>	36,393,536	0	<b>36,393,536</b>
<b>Total Vote 145</b>	<b>289,885,118</b>	<b>0</b>	<b>0</b>	<b>289,885,118</b>	<b>280,675,754</b>	<b>0</b>	<b>280,675,754</b>
<i>Total Excluding Arrears</i>	264,804,777	0	0	<b>264,804,777</b>	270,698,731	0	<b>270,698,731</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>248,699,637</b>	<b>0</b>	<b>0</b>	<b>248,699,637</b>	<b>234,095,195</b>	<b>0</b>	<b>234,095,195</b>
211101 General Staff Salaries	80,646,961	0	0	80,646,961	80,646,961	0	80,646,961
211103 Allowances (Inc. Casuals, Temporary)	3,422,802	0	0	3,422,802	2,497,213	0	2,497,213
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	7,114,524	0	0	7,114,524	7,275,762	0	7,275,762
213001 Medical expenses (To employees)	711,933	0	0	711,933	411,933	0	411,933
213002 Incapacity, death benefits and funeral expenses	286,000	0	0	286,000	426,000	0	426,000
213004 Gratuity Expenses	2,764,701	0	0	2,764,701	3,070,717	0	3,070,717
221001 Advertising and Public Relations	164,480	0	0	164,480	164,480	0	164,480
221002 Workshops and Seminars	848,500	0	0	848,500	102,500	0	102,500
221003 Staff Training	15,268,452	0	0	15,268,452	5,644,358	0	5,644,358
221004 Recruitment Expenses	267,000	0	0	267,000	0	0	0
221006 Commissions and related charges	650,000	0	0	650,000	1,662,000	0	1,662,000
221007 Books, Periodicals & Newspapers	10,080	0	0	10,080	10,080	0	10,080
221008 Computer supplies and Information Technology (IT)	88,000	0	0	88,000	591,000	0	591,000
221009 Welfare and Entertainment	372,000	0	0	372,000	122,000	0	122,000
221010 Special Meals and Drinks	81,478,859	0	0	81,478,859	76,052,500	0	76,052,500
221011 Printing, Stationery, Photocopying and Binding	1,876,256	0	0	1,876,256	1,376,134	0	1,376,134
221012 Small Office Equipment	970,000	0	0	970,000	820,000	0	820,000
221016 IFMS Recurrent costs	147,000	0	0	147,000	147,000	0	147,000
221017 Subscriptions	9,894	0	0	9,894	9,894	0	9,894
221020 IPPS Recurrent Costs	21,250	0	0	21,250	21,250	0	21,250
222001 Telecommunications	302,000	0	0	302,000	426,000	0	426,000
223003 Rent – (Produced Assets) to private entities	1,275,000	0	0	1,275,000	1,620,312	0	1,620,312
223005 Electricity	3,704,028	0	0	3,704,028	3,704,028	0	3,704,028
223006 Water	7,054,255	0	0	7,054,255	7,054,225	0	7,054,225
223007 Other Utilities- (fuel, gas, firewood, charcoal)	862,450	0	0	862,450	1,662,500	0	1,662,500
224001 Medical Supplies	239,380	0	0	239,380	239,380	0	239,380
224004 Cleaning and Sanitation	327,650	0	0	327,650	1,317,650	0	1,317,650
224005 Uniforms, Beddings and Protective Gear	4,545,717	0	0	4,545,717	5,132,670	0	5,132,670
224006 Agricultural Supplies	9,526,396	0	0	9,526,396	9,424,860	0	9,424,860
225001 Consultancy Services- Short term	3,310,000	0	0	3,310,000	768,000	0	768,000
227001 Travel inland	2,727,423	0	0	2,727,423	2,585,461	0	2,585,461
227002 Travel abroad	152,550	0	0	152,550	0	0	0
227003 Carriage, Haulage, Freight and transport hire	386,915	0	0	386,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	4,402,833	0	0	4,402,833	4,587,704	0	4,587,704
228001 Maintenance - Civil	2,600,000	0	0	2,600,000	5,000,000	0	5,000,000

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228002 Maintenance - Vehicles	2,018,000	0	0	2,018,000	3,518,000	0	3,518,000
228003 Maintenance – Machinery, Equipment & Furniture	1,665,991	0	0	1,665,991	1,645,000	0	1,645,000
228004 Maintenance – Other	470,000	0	0	470,000	705,000	0	705,000
229201 Sale of goods purchased for resale	5,794,500	0	0	5,794,500	3,050,050	0	3,050,050
282101 Donations	52,149	0	0	52,149	51,950	0	51,950
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
263104 Transfers to other govt. Units (Current)	600,000	0	0	600,000	1,000,000	0	1,000,000
<b>Investment (Capital Purchases)</b>	<b>15,505,140</b>	<b>0</b>	<b>0</b>	<b>15,505,140</b>	<b>35,603,536</b>	<b>0</b>	<b>35,603,536</b>
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	104,140	0	0	104,140	87,537	0	87,537
311101 Land	800,000	0	0	800,000	0	0	0
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,350,000	0	1,350,000
312102 Residential Buildings	8,640,000	0	0	8,640,000	13,290,999	0	13,290,999
312201 Transport Equipment	1,675,000	0	0	1,675,000	4,825,000	0	4,825,000
312202 Machinery and Equipment	3,086,000	0	0	3,086,000	15,050,000	0	15,050,000
312207 Classified Assets	0	0	0	0	1,000,000	0	1,000,000
<b>Arrears</b>	<b>25,080,341</b>	<b>0</b>	<b>0</b>	<b>25,080,341</b>	<b>9,977,023</b>	<b>0</b>	<b>9,977,023</b>
321605 Domestic arrears (Budgeting)	17,015,511	0	0	17,015,511	9,809,789	0	9,809,789
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	167,233	0	167,233
321612 Water arrears(Budgeting)	1,030,405	0	0	1,030,405	0	0	0
321614 Electricity arrears (Budgeting)	7,034,425	0	0	7,034,425	0	0	0
<b>Grand Total Vote 145</b>	<b>289,885,118</b>	<b>0</b>	<b>0</b>	<b>289,885,118</b>	<b>280,675,754</b>	<b>0</b>	<b>280,675,754</b>
<i>Total Excluding Arrears</i>	264,804,777	0	0	264,804,777	270,698,731	0	270,698,731

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

**Sub-SubProgramme 26 Management and Administration**

**Recurrent Budget Estimates**

**Department 12 Finance and Administration**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 122601 Administration, planning, policy &amp; support services</b>							
211101 General Staff Salaries	3,546,446	0	0	<b>3,546,446</b>	3,546,446	0	<b>3,546,446</b>
211103 Allowances (Inc. Casuals, Temporary)	0	1,510,000	0	<b>1,510,000</b>	0	1,263,213	<b>1,263,213</b>
211104 Statutory salaries	163,708	0	0	<b>163,708</b>	163,708	0	<b>163,708</b>
212102 Pension for General Civil Service	0	7,114,524	0	<b>7,114,524</b>	0	7,275,762	<b>7,275,762</b>
213004 Gratuity Expenses	0	2,411,401	0	<b>2,411,401</b>	0	2,497,417	<b>2,497,417</b>
221001 Advertising and Public Relations	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
221002 Workshops and Seminars	0	171,000	0	<b>171,000</b>	0	51,000	<b>51,000</b>
221003 Staff Training	0	210,000	0	<b>210,000</b>	0	190,000	<b>190,000</b>
221006 Commissions and related charges	0	240,000	0	<b>240,000</b>	0	670,000	<b>670,000</b>
221007 Books, Periodicals & Newspapers	0	10,080	0	<b>10,080</b>	0	10,080	<b>10,080</b>
221008 Computer supplies and Information Technology (IT)	0	76,000	0	<b>76,000</b>	0	76,000	<b>76,000</b>
221009 Welfare and Entertainment	0	89,000	0	<b>89,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	592,528	0	<b>592,528</b>	0	341,528	<b>341,528</b>
221016 IFMS Recurrent costs	0	147,000	0	<b>147,000</b>	0	147,000	<b>147,000</b>
221020 IPPS Recurrent Costs	0	21,250	0	<b>21,250</b>	0	21,250	<b>21,250</b>
222001 Telecommunications	0	302,000	0	<b>302,000</b>	0	420,000	<b>420,000</b>
223003 Rent – (Produced Assets) to private entities	0	675,000	0	<b>675,000</b>	0	1,620,312	<b>1,620,312</b>
223005 Electricity	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
223006 Water	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	0	<b>62,450</b>	0	62,500	<b>62,500</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	0	300,000	<b>300,000</b>
227001 Travel inland	0	567,672	0	<b>567,672</b>	0	551,671	<b>551,671</b>
227002 Travel abroad	0	152,550	0	<b>152,550</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	433,400	0	<b>433,400</b>	0	458,000	<b>458,000</b>
228002 Maintenance - Vehicles	0	2,000,000	0	<b>2,000,000</b>	0	3,500,000	<b>3,500,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	172,000	0	<b>172,000</b>	0	151,000	<b>151,000</b>
228004 Maintenance – Other	0	470,000	0	<b>470,000</b>	0	705,000	<b>705,000</b>
282101 Donations	0	52,149	0	<b>52,149</b>	0	51,950	<b>51,950</b>
<b>Total Cost of Budget Output 01</b>	<b>3,710,154</b>	<b>17,770,003</b>	<b>0</b>	<b>21,480,157</b>	<b>3,710,154</b>	<b>20,683,683</b>	<b>24,393,837</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,710,154</b>	<b>17,770,003</b>	<b>0</b>	<b>21,480,157</b>	<b>3,710,154</b>	<b>20,683,683</b>	<b>24,393,837</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 122699 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	444,000	444,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	167,233	167,233
321612 Water arrears(Budgeting)	0	1,030,405	0	1,030,405	0	0	0
321614 Electricity arrears (Budgeting)	0	7,034,425	0	7,034,425	0	0	0
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>8,064,830</i>	<i>0</i>	<i>8,064,830</i>	<i>0</i>	<i>611,233</i>	<i>611,233</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>8,064,830</b>	<b>0</b>	<b>8,064,830</b>	<b>0</b>	<b>611,233</b>	<b>611,233</b>
<b>Total Cost for Department 12</b>	<b>3,710,154</b>	<b>25,834,833</b>	<b>0</b>	<b>29,544,987</b>	<b>3,710,154</b>	<b>21,294,917</b>	<b>25,005,071</b>
<i>Total Excluding Arrears</i>	<i>3,710,154</i>	<i>17,770,003</i>	<i>0</i>	<i>21,480,157</i>	<i>3,710,154</i>	<i>20,683,683</i>	<i>24,393,837</i>

## Department 13 Corporate Services

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

## Department 14 Inspectorate and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 122601 Administration, planning, policy &amp; support services</b>							
211101 General Staff Salaries	2,870,577	0	0	2,870,577	2,870,577	0	2,870,577

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211103 Allowances (Inc. Casuals, Temporary)	0	116,800	0	<b>116,800</b>	0	140,000	<b>140,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	198,000	0	<b>198,000</b>	0	198,000	<b>198,000</b>
227001 Travel inland	0	222,000	0	<b>222,000</b>	0	222,000	<b>222,000</b>
227004 Fuel, Lubricants and Oils	0	163,469	0	<b>163,469</b>	0	163,469	<b>163,469</b>
<i>Total Cost of Budget Output 01</i>	<i>2,870,577</i>	<i>700,269</i>	<i>0</i>	<i>3,570,846</i>	<i>2,870,577</i>	<i>723,469</i>	<i>3,594,046</i>
<b>Total Cost Of Outputs Provided</b>	<b>2,870,577</b>	<b>700,269</b>	<b>0</b>	<b>3,570,846</b>	<b>2,870,577</b>	<b>723,469</b>	<b>3,594,046</b>
<b>Total Cost for Department 14</b>	<b>2,870,577</b>	<b>700,269</b>	<b>0</b>	<b>3,570,846</b>	<b>2,870,577</b>	<b>723,469</b>	<b>3,594,046</b>
<i>Total Excluding Arrears</i>	<i>2,870,577</i>	<i>700,269</i>	<i>0</i>	<i>3,570,846</i>	<i>2,870,577</i>	<i>723,469</i>	<i>3,594,046</i>

## Department 22 Policy, Planning and Statistics

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

## Development Budget Estimates

### Project 1643 Retooling of Uganda Prisons Service

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Budget Output 122602 Prisons Management</i>							
221003 Staff Training	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	515,000	0	<b>515,000</b>
225001 Consultancy Services- Short term	1,250,000	0	0	<b>1,250,000</b>	468,000	0	<b>468,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	540,000	0	0	<b>540,000</b>	0	0	<b>0</b>
<i>Total Cost Of Budget Output 122602</i>	<i>2,050,000</i>	<i>0</i>	<i>0</i>	<i>2,050,000</i>	<i>983,000</i>	<i>0</i>	<i>983,000</i>
<b>Total Cost for Outputs Provided</b>	<b>2,050,000</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>	<b>983,000</b>	<b>0</b>	<b>983,000</b>



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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 122677 Purchase of Specialised Machinery &amp; Equipment</b>							
312201 Transport Equipment	0	0	0	0	150,000	0	150,000
312202 Machinery and Equipment	1,565,000	0	0	1,565,000	0	0	0
312207 Classified Assets	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost Of Budget Output 122677</b>	<b>1,565,000</b>	<b>0</b>	<b>0</b>	<b>1,565,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,565,000</b>	<b>0</b>	<b>0</b>	<b>1,565,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
<b>Total Cost for Project: 1643</b>	<b>3,615,000</b>	<b>0</b>	<b>0</b>	<b>3,615,000</b>	<b>2,133,000</b>	<b>0</b>	<b>2,133,000</b>
<b>Total Excluding Arrears</b>	<b>3,615,000</b>	<b>0</b>	<b>0</b>	<b>3,615,000</b>	<b>2,133,000</b>	<b>0</b>	<b>2,133,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 26</b>	<b>73,782,605</b>	<b>0</b>	<b>0</b>	<b>73,782,605</b>	<b>57,333,173</b>	<b>0</b>	<b>57,333,173</b>
<b>Total Excluding Arrears</b>	<b>65,717,775</b>	<b>0</b>	<b>0</b>	<b>65,717,775</b>	<b>56,721,939</b>	<b>0</b>	<b>56,721,939</b>

## Sub-SubProgramme 27 Prisoners Management

### Recurrent Budget Estimates

#### Department 15 Administration of Remand Prisoners

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 122701 Prisons Management</b>							
211101 General Staff Salaries	37,927,584	0	0	37,927,584	37,927,584	0	37,927,584
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	416,000	416,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,403,992	0	2,403,992	0	2,608,992	2,608,992
<b>Total Cost of Budget Output 01</b>	<b>37,927,584</b>	<b>2,815,992</b>	<b>0</b>	<b>40,743,576</b>	<b>37,927,584</b>	<b>3,036,992</b>	<b>40,964,576</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,927,584</b>	<b>2,815,992</b>	<b>0</b>	<b>40,743,576</b>	<b>37,927,584</b>	<b>3,036,992</b>	<b>40,964,576</b>
<b>Total Cost for Department 15</b>	<b>37,927,584</b>	<b>2,815,992</b>	<b>0</b>	<b>40,743,576</b>	<b>37,927,584</b>	<b>3,036,992</b>	<b>40,964,576</b>
<b>Total Excluding Arrears</b>	<b>37,927,584</b>	<b>2,815,992</b>	<b>0</b>	<b>40,743,576</b>	<b>37,927,584</b>	<b>3,036,992</b>	<b>40,964,576</b>

#### Department 16 Administration of Convicted Prisoners

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 122701 Prisons Management</b>							
211101 General Staff Salaries	8,076,738	0	0	8,076,738	8,076,738	0	8,076,738
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
213004 Gratuity Expenses	0	353,300	0	353,300	0	573,300	573,300
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000

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227004 Fuel, Lubricants and Oils	0	43,000	0	43,000	0	43,000	43,000
<b>Total Cost of Budget Output 01</b>	<b>8,076,738</b>	<b>430,300</b>	<b>0</b>	<b>8,507,038</b>	<b>8,076,738</b>	<b>650,300</b>	<b>8,727,038</b>
<b>Total Cost Of Outputs Provided</b>	<b>8,076,738</b>	<b>430,300</b>	<b>0</b>	<b>8,507,038</b>	<b>8,076,738</b>	<b>650,300</b>	<b>8,727,038</b>
<b>Total Cost for Department 16</b>	<b>8,076,738</b>	<b>430,300</b>	<b>0</b>	<b>8,507,038</b>	<b>8,076,738</b>	<b>650,300</b>	<b>8,727,038</b>
Total Excluding Arrears	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038

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

## Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders

### Recurrent Budget Estimates

#### Department 17 Offender Education and Training

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 122801 Rehabilitation &amp; re-integration of offenders</b>							
211101 General Staff Salaries	641,013	0	0	641,013	641,013	0	641,013
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	236,000	236,000
221001 Advertising and Public Relations	0	24,480	0	24,480	0	24,480	24,480
221003 Staff Training	0	154,000	0	154,000	0	496,500	496,500
221009 Welfare and Entertainment	0	56,000	0	56,000	0	56,000	56,000
224006 Agricultural Supplies	0	821,000	0	821,000	0	3,633,451	3,633,451
227001 Travel inland	0	17,760	0	17,760	0	409,760	409,760
227004 Fuel, Lubricants and Oils	0	104,800	0	104,800	0	204,800	204,800
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	1,340,000	1,340,000
229201 Sale of goods purchased for resale	0	250,500	0	250,500	0	240,050	240,050
<b>Total Cost of Budget Output 01</b>	<b>641,013</b>	<b>1,504,540</b>	<b>0</b>	<b>2,145,553</b>	<b>641,013</b>	<b>6,641,040</b>	<b>7,282,053</b>
<b>Total Cost Of Outputs Provided</b>	<b>641,013</b>	<b>1,504,540</b>	<b>0</b>	<b>2,145,553</b>	<b>641,013</b>	<b>6,641,040</b>	<b>7,282,053</b>
<b>Total Cost for Department 17</b>	<b>641,013</b>	<b>1,504,540</b>	<b>0</b>	<b>2,145,553</b>	<b>641,013</b>	<b>6,641,040</b>	<b>7,282,053</b>
Total Excluding Arrears	641,013	1,504,540	0	2,145,553	641,013	6,641,040	7,282,053

#### Department 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 122801 Rehabilitation &amp; re-integration of offenders</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	28,000	28,000
221003 Staff Training	0	410,000	0	410,000	0	470,000	470,000
221006 Commissions and related charges	0	0	0	0	0	152,000	152,000
221009 Welfare and Entertainment	0	152,000	0	152,000	0	0	0
227001 Travel inland	0	88,000	0	88,000	0	128,000	128,000

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227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	42,000	42,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>
<b>Total Cost for Department 18</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>714,000</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>
<i>Total Excluding Arrears</i>	0	714,000	0	714,000	0	820,000	820,000

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

## Sub-SubProgramme 29 Safety and Security

### Recurrent Budget Estimates

#### Department 19 Security Operations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 122901 Prisons Management</b>							
211101 General Staff Salaries	3,033,163	0	0	3,033,163	3,033,163	0	3,033,163
211103 Allowances (Inc. Casuals, Temporary)	0	158,000	0	158,000	0	68,000	68,000
221003 Staff Training	0	321,000	0	321,000	0	244,000	244,000
221006 Commissions and related charges	0	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	61,200	0	61,200	0	61,200	61,200
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
224001 Medical Supplies	0	8,500	0	8,500	0	8,500	8,500
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	0	0
227001 Travel inland	0	256,000	0	256,000	0	206,000	206,000
227004 Fuel, Lubricants and Oils	0	271,620	0	271,620	0	74,900	74,900
228001 Maintenance - Civil	0	2,000,000	0	2,000,000	0	5,000,000	5,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 01</b>	<b>3,033,163</b>	<b>3,145,320</b>	<b>0</b>	<b>6,178,483</b>	<b>3,033,163</b>	<b>5,914,600</b>	<b>8,947,763</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,033,163</b>	<b>3,145,320</b>	<b>0</b>	<b>6,178,483</b>	<b>3,033,163</b>	<b>5,914,600</b>	<b>8,947,763</b>
<b>Total Cost for Department 19</b>	<b>3,033,163</b>	<b>3,145,320</b>	<b>0</b>	<b>6,178,483</b>	<b>3,033,163</b>	<b>5,914,600</b>	<b>8,947,763</b>
<i>Total Excluding Arrears</i>	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763

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

## Sub-SubProgramme 30 Human Rights and Welfare

### Recurrent Budget Estimates

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## Department 04 Prison Medical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 123001 Prisoners and Staff Welfare</i>							
211101 General Staff Salaries	2,756,833	0	0	<b>2,756,833</b>	2,756,833	0	<b>2,756,833</b>
211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	<b>92,000</b>	0	92,000	<b>92,000</b>
213001 Medical expenses (To employees)	0	411,933	0	<b>411,933</b>	0	411,933	<b>411,933</b>
221010 Special Meals and Drinks	0	1,078,859	0	<b>1,078,859</b>	0	500,000	<b>500,000</b>
224001 Medical Supplies	0	230,880	0	<b>230,880</b>	0	230,880	<b>230,880</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	500,000	<b>500,000</b>
225001 Consultancy Services- Short term	0	60,000	0	<b>60,000</b>	0	0	<b>0</b>
227001 Travel inland	0	36,000	0	<b>36,000</b>	0	36,000	<b>36,000</b>
227004 Fuel, Lubricants and Oils	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
228002 Maintenance - Vehicles	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	23,991	0	<b>23,991</b>	0	24,000	<b>24,000</b>
<b>Total Cost of Budget Output 01</b>	<b>2,756,833</b>	<b>1,975,663</b>	<b>0</b>	<b>4,732,496</b>	<b>2,756,833</b>	<b>1,836,813</b>	<b>4,593,646</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,756,833</b>	<b>1,975,663</b>	<b>0</b>	<b>4,732,496</b>	<b>2,756,833</b>	<b>1,836,813</b>	<b>4,593,646</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 123051 Murchison Bay Hospital</i>							
263104 Transfers to other govt. Units (Current)	0	600,000	0	<b>600,000</b>	0	1,000,000	<b>1,000,000</b>
<i>o/w Contribution to Murchison Bay Hospital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>1,000,000</i>	<b>1,000,000</b>
<i>o/w Murchison Bay Hospital</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<b>600,000</b>	<i>0</i>	<i>0</i>	<b>0</b>
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 04</b>	<b>2,756,833</b>	<b>2,575,663</b>	<b>0</b>	<b>5,332,496</b>	<b>2,756,833</b>	<b>2,836,813</b>	<b>5,593,646</b>
<i>Total Excluding Arrears</i>	<i>2,756,833</i>	<i>2,575,663</i>	<i>0</i>	<b>5,332,496</b>	<i>2,756,833</i>	<i>2,836,813</i>	<b>5,593,646</b>

## Department 20 Care and Human Rights

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 123001 Prisoners and Staff Welfare</i>							
211101 General Staff Salaries	936,148	0	0	<b>936,148</b>	936,148	0	<b>936,148</b>
221003 Staff Training	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221010 Special Meals and Drinks	0	80,068,800	0	<b>80,068,800</b>	0	75,471,300	<b>75,471,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	160,000	0	<b>160,000</b>	0	160,000	<b>160,000</b>
221012 Small Office Equipment	0	970,000	0	<b>970,000</b>	0	820,000	<b>820,000</b>
223005 Electricity	0	3,554,028	0	<b>3,554,028</b>	0	3,554,028	<b>3,554,028</b>
223006 Water	0	7,004,255	0	<b>7,004,255</b>	0	7,004,225	<b>7,004,225</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800,000	0	<b>800,000</b>	0	1,600,000	<b>1,600,000</b>

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224004 Cleaning and Sanitation	0	317,650	0	317,650	0	517,650	517,650
224005 Uniforms, Beddings and Protective Gear	0	4,528,717	0	4,528,717	0	5,132,670	5,132,670
224006 Agricultural Supplies	0	174,000	0	174,000	0	5,747,409	5,747,409
227001 Travel inland	0	92,000	0	92,000	0	92,030	92,030
227003 Carriage, Haulage, Freight and transport hire	0	200,000	0	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	548,000	0	548,000	0	550,000	550,000
<b>Total Cost of Budget Output 01</b>	<b>936,148</b>	<b>98,623,450</b>	<b>0</b>	<b>99,559,598</b>	<b>936,148</b>	<b>101,055,312</b>	<b>101,991,460</b>
<b>Total Cost Of Outputs Provided</b>	<b>936,148</b>	<b>98,623,450</b>	<b>0</b>	<b>99,559,598</b>	<b>936,148</b>	<b>101,055,312</b>	<b>101,991,460</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>Total</b>
<b>Budget Output 123099 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	17,009,846	0	17,009,846	0	9,365,789	9,365,789
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>17,009,846</b>	<b>0</b>	<b>17,009,846</b>	<b>0</b>	<b>9,365,789</b>	<b>9,365,789</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>17,009,846</b>	<b>0</b>	<b>17,009,846</b>	<b>0</b>	<b>9,365,789</b>	<b>9,365,789</b>
<b>Total Cost for Department 20</b>	<b>936,148</b>	<b>115,633,296</b>	<b>0</b>	<b>116,569,444</b>	<b>936,148</b>	<b>110,421,101</b>	<b>111,357,249</b>
<i>Total Excluding Arrears</i>	936,148	98,623,450	0	99,559,598	936,148	101,055,312	101,991,460
<b>Department 21 Social Welfare Services</b>							
<i>Thousand Uganda Shillings</i>							
<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>			
<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>Total</b>
<b>Budget Output 123001 Prisoners and Staff Welfare</b>							
211101 General Staff Salaries	880,261	0	0	880,261	880,261	0	880,261
211103 Allowances (Inc. Casuals, Temporary)	0	98,002	0	98,002	0	178,000	178,000
213002 Incapacity, death benefits and funeral expenses	0	286,000	0	286,000	0	426,000	426,000
224006 Agricultural Supplies	0	40,000	0	40,000	0	44,000	44,000
227001 Travel inland	0	79,000	0	79,000	0	79,000	79,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	0	186,915	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	140,543	0	140,543	0	242,543	242,543
229201 Sale of goods purchased for resale	0	534,000	0	534,000	0	1,220,000	1,220,000
<b>Total Cost of Budget Output 01</b>	<b>880,261</b>	<b>1,364,460</b>	<b>0</b>	<b>2,244,721</b>	<b>880,261</b>	<b>2,376,458</b>	<b>3,256,719</b>
<b>Total Cost Of Outputs Provided</b>	<b>880,261</b>	<b>1,364,460</b>	<b>0</b>	<b>2,244,721</b>	<b>880,261</b>	<b>2,376,458</b>	<b>3,256,719</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>Total</b>
<b>Budget Output 123099 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	5,665	0	5,665	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 21</b>	<b>880,261</b>	<b>1,370,125</b>	<b>0</b>	<b>2,250,386</b>	<b>880,261</b>	<b>2,376,458</b>	<b>3,256,719</b>
<i>Total Excluding Arrears</i>	880,261	1,364,460	0	2,244,721	880,261	2,376,458	3,256,719
<b>GoU External Fin AIA Total GoU External Fin Total</b>							
<b>Total Cost for Sub-SubProgramme 30</b>	<b>124,152,326</b>	<b>0</b>	<b>0</b>	<b>124,152,326</b>	<b>120,207,614</b>	<b>0</b>	<b>120,207,614</b>

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Total Excluding Arrears	107,136,815	0	0	107,136,815	110,841,825	0	110,841,825
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## Sub-SubProgramme 31 Prisons Production

### Development Budget Estimates

#### Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Budget Output 123101 Prisons Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	180,000	0	0	180,000	0	0	0
221003 Staff Training	320,000	0	0	320,000	0	0	0
224006 Agricultural Supplies	5,610,996	0	0	5,610,996	0	0	0
227001 Travel inland	180,000	0	0	180,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0
228001 Maintenance - Civil	600,000	0	0	600,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500,000	0	0	500,000	0	0	0
<b>Total Cost Of Budget Output 123101</b>	<b>7,470,996</b>	<b>0</b>	<b>0</b>	<b>7,470,996</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>7,470,996</b>	<b>0</b>	<b>0</b>	<b>7,470,996</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>							
<b>Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	1,675,000	0	0	1,675,000	0	0	0
<b>Total Cost Of Budget Output 123175</b>	<b>1,675,000</b>	<b>0</b>	<b>0</b>	<b>1,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 123177 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 123177</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 123180 Construction and Rehabilitation of Prisons</b>							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0
311101 Land	800,000	0	0	800,000	0	0	0
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
312102 Residential Buildings	8,640,000	0	0	8,640,000	0	0	0
<b>Total Cost Of Budget Output 123180</b>	<b>9,890,000</b>	<b>0</b>	<b>0</b>	<b>9,890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>11,665,000</b>	<b>0</b>	<b>0</b>	<b>11,665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0386</b>	<b>19,135,996</b>	<b>0</b>	<b>0</b>	<b>19,135,996</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Excluding Arrears	19,135,996	0	0	19,135,996	0	0	0

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft 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>Total</b>
<b>Budget Output 123101 Prisons Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	280,000	0	0	280,000	0	0	0
221003 Staff Training	420,000	0	0	420,000	0	0	0
221006 Commissions and related charges	200,000	0	0	200,000	0	0	0
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	0	0	0
224006 Agricultural Supplies	2,880,400	0	0	2,880,400	0	0	0
225001 Consultancy Services- Short term	2,000,000	0	0	2,000,000	300,000	0	300,000
227001 Travel inland	120,000	0	0	120,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0
229201 Sale of goods purchased for resale	200,000	0	0	200,000	0	0	0
<b>Total Cost Of Budget Output 123101</b>	<b>6,900,400</b>	<b>0</b>	<b>0</b>	<b>6,900,400</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Outputs Provided</b>	<b>6,900,400</b>	<b>0</b>	<b>0</b>	<b>6,900,400</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Capital Purchases</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>Total</b>
<b>Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	3,925,000	0	3,925,000
<b>Total Cost Of Budget Output 123175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,925,000</b>	<b>0</b>	<b>3,925,000</b>
<b>Budget Output 123177 Purchase of Specialised Machinery &amp; Equipment</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	44,000	0	44,000
312202 Machinery and Equipment	401,000	0	0	401,000	14,000,000	0	14,000,000
<b>Total Cost Of Budget Output 123177</b>	<b>401,000</b>	<b>0</b>	<b>0</b>	<b>401,000</b>	<b>14,044,000</b>	<b>0</b>	<b>14,044,000</b>
<b>Budget Output 123180 Construction and Rehabilitation of Prisons</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	54,140	0	0	54,140	43,537	0	43,537
312101 Non-Residential Buildings	500,000	0	0	500,000	850,000	0	850,000
312102 Residential Buildings	0	0	0	0	13,290,999	0	13,290,999
<b>Total Cost Of Budget Output 123180</b>	<b>554,140</b>	<b>0</b>	<b>0</b>	<b>554,140</b>	<b>14,184,536</b>	<b>0</b>	<b>14,184,536</b>
<b>Total Cost for Capital Purchases</b>	<b>955,140</b>	<b>0</b>	<b>0</b>	<b>955,140</b>	<b>32,153,536</b>	<b>0</b>	<b>32,153,536</b>
<b>Total Cost for Project: 1395</b>	<b>7,855,540</b>	<b>0</b>	<b>0</b>	<b>7,855,540</b>	<b>32,453,536</b>	<b>0</b>	<b>32,453,536</b>
<b>Total Excluding Arrears</b>	<b>7,855,540</b>	<b>0</b>	<b>0</b>	<b>7,855,540</b>	<b>32,453,536</b>	<b>0</b>	<b>32,453,536</b>

## Project 1443 Revitalisation of Prison Industries

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft 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>Total</b>
<b>Budget Output 123101 Prisons Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221003 Staff Training	180,000	0	0	180,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	160,000	0	0	<b>160,000</b>	100,000	0	<b>100,000</b>
229201 Sale of goods purchased for resale	4,810,000	0	0	<b>4,810,000</b>	1,540,000	0	<b>1,540,000</b>
<i>Total Cost Of Budget Output 123101</i>	<i>5,350,000</i>	<i>0</i>	<i>0</i>	<i>5,350,000</i>	<i>1,640,000</i>	<i>0</i>	<i>1,640,000</i>
<i>Total Cost for Outputs Provided</i>	<i>5,350,000</i>	<i>0</i>	<i>0</i>	<i>5,350,000</i>	<i>1,640,000</i>	<i>0</i>	<i>1,640,000</i>
<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>Total</b>
<i>Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	<b>0</b>	750,000	0	<b>750,000</b>
<i>Total Cost Of Budget Output 123175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
<i>Budget Output 123177 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	1,020,000	0	0	<b>1,020,000</b>	1,050,000	0	<b>1,050,000</b>
<i>Total Cost Of Budget Output 123177</i>	<i>1,020,000</i>	<i>0</i>	<i>0</i>	<i>1,020,000</i>	<i>1,050,000</i>	<i>0</i>	<i>1,050,000</i>
<i>Budget Output 123180 Construction and Rehabilitation of Prisons</i>							
312101 Non-Residential Buildings	300,000	0	0	<b>300,000</b>	500,000	0	<b>500,000</b>
<i>Total Cost Of Budget Output 123180</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,320,000</i>	<i>0</i>	<i>0</i>	<i>1,320,000</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>
<b>Total Cost for Project: 1443</b>	<b>6,670,000</b>	<b>0</b>	<b>0</b>	<b>6,670,000</b>	<b>3,940,000</b>	<b>0</b>	<b>3,940,000</b>
<i>Total Excluding Arrears</i>	<i>6,670,000</i>	<i>0</i>	<i>0</i>	<i>6,670,000</i>	<i>3,940,000</i>	<i>0</i>	<i>3,940,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 31</b>	<b>33,661,536</b>	<b>0</b>	<b>0</b>	<b>33,661,536</b>	<b>36,393,536</b>	<b>0</b>	<b>36,393,536</b>
<i>Total Excluding Arrears</i>	<i>33,661,536</i>	<i>0</i>	<i>0</i>	<i>33,661,536</i>	<i>36,393,536</i>	<i>0</i>	<i>36,393,536</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 145</b>	<b>289,885,118</b>	<b>0</b>	<b>0</b>	<b>289,885,118</b>	<b>280,675,754</b>	<b>0</b>	<b>280,675,754</b>
<i>Total Excluding Arrears</i>	<i>264,804,777</i>	<i>0</i>	<i>0</i>	<i>264,804,777</i>	<i>270,698,731</i>	<i>0</i>	<i>270,698,731</i>



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**Vote:145** Uganda Prisons

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