

Vote:145 Uganda Prisons

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Management and Administration									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Finance and Administration		0	0	0	0	52,354,392	27,925,120	0	80,279,512
13 Policy, Planning and Statistics		0	0	0	0	0	580,823	0	580,823
14 Corporate Services		0	0	0	0	0	1,633,882	0	1,633,882
16 Inspectorate and Quality Assurance		0	0	0	0	0	358,769	0	358,769
Total Recurrent Budget Estimates for Programme		0	0	0	0	52,354,392	30,498,594	0	82,852,986
<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		0	0	0	0	2,395,708	0	0	2,395,708
Total Development Budget Estimates for Programme		0	0	0	0	2,395,708	0	0	2,395,708
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01		0	0	0	0	85,248,694	0	0	85,248,694
<i>Total Excluding Arrears</i>		0	0	0	0	82,503,159	0	0	82,503,159
Programme 02 Prisoners Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Administration of Remand Prisoners		0	0	0	0	0	696,620	0	696,620
18 Administration of Convicted Prisoners		0	0	0	0	0	317,560	700,000	1,017,560
Total Recurrent Budget Estimates for Programme		0	0	0	0	0	1,014,180	700,000	1,714,180
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02		0	0	0	0	1,014,180	0	700,000	1,714,180
<i>Total Excluding Arrears</i>		0	0	0	0	1,014,180	0	700,000	1,714,180
Programme 03 Rehabilitation and re-integration of Offenders									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
19 Offender Education and Training		0	0	0	0	0	1,036,221	0	1,036,221
20 Social Rehabilitation and Re-integration		0	0	0	0	0	377,056	0	377,056
Total Recurrent Budget Estimates for Programme		0	0	0	0	0	1,413,277	0	1,413,277
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03		0	0	0	0	1,413,277	0	0	1,413,277
<i>Total Excluding Arrears</i>		0	0	0	0	1,413,277	0	0	1,413,277
Programme 04 Safety and Security									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Security Operations		0	0	0	0	0	260,780	0	260,780
Total Recurrent Budget Estimates for Programme		0	0	0	0	0	260,780	0	260,780
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04		0	0	0	0	260,780	0	0	260,780
<i>Total Excluding Arrears</i>		0	0	0	0	260,780	0	0	260,780

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Programme 05 Human Rights and Welfare

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
21 Prisons Health Services	0	0	0	0	0	1,501,387	0	1,501,387
22 Care and Human Rights	0	0	0	0	0	39,661,649	18,000,000	57,661,649
23 Social Welfare Services	0	0	0	0	0	1,091,191	0	1,091,191
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	42,254,227	18,000,000	60,254,227
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 05</i>	0	0	0	0	42,254,227	0	18,000,000	60,254,227
<i>Total Excluding Arrears</i>	0	0	0	0	37,395,160	0	18,000,000	55,395,160

Programme 06 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	0	0	0	0	15,752,598	0	4,900,000	20,652,598
1109 Prisons Enhancement - Northern Uganda	0	0	0	0	1,000,000	0	0	1,000,000
1395 The maize seed and cotton production project under uganda prisons service	0	0	0	0	11,591,440	0	500,000	12,091,440
1443 Revitalisation of Prison Industries	0	0	0	0	400,003	0	2,760,000	3,160,003
Total Development Budget Estimates for Programme	0	0	0	0	28,744,041	0	8,160,000	36,904,041
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 06</i>	0	0	0	0	28,744,041	0	8,160,000	36,904,041
<i>Total Excluding Arrears</i>	0	0	0	0	28,744,041	0	8,160,000	36,904,041

Programme 57 Prison and Correctional Services

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	163,708	14,549,399	0	14,713,107	0	0	0	0
02 Prison Industries	0	339,481	0	339,481	0	0	0	0
03 Prison Farms	0	619,465	0	619,465	0	0	0	0
04 Prison Medical Services	0	1,601,382	0	1,601,382	0	0	0	0
05 Prison Inspection & Regional Services	52,190,683	1,364,919	0	53,555,602	0	0	0	0
06 Staff Training and Training School	0	1,197,100	0	1,197,100	0	0	0	0
07 Welfare & Rehabilitation	0	46,122,825	14,220,000	60,342,825	0	0	0	0
08 Planning & Institutional Reforms	0	814,600	0	814,600	0	0	0	0
09 Communication, Lands & Estates	0	5,990,677	0	5,990,677	0	0	0	0
10 Internal Audit	0	250,294	0	250,294	0	0	0	0
Total Recurrent Budget Estimates for Programme	52,354,392	72,850,141	14,220,000	139,424,533	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0386 Assistance to the UPS	20,186,609	0	1,780,000	21,966,609	0	0	0	0
1395 The maize seed and cotton production project under uganda prisons service	12,380,000	0	5,000,000	17,380,000	0	0	0	0
Total Development Budget Estimates for Programme	32,566,609	0	6,780,000	39,346,609	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 57	157,771,142	0	21,000,000	178,771,142	0	0	0	0
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	0	0	0	0
Total Vote 145	157,771,142	0	21,000,000	178,771,142	158,935,199	0	26,860,000	185,795,199
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	151,330,597	0	26,860,000	178,190,597

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	129,172,983	0	14,220,000	143,392,983	133,554,836	0	21,400,000	154,954,836
211101 General Staff Salaries	52,190,683	0	0	52,190,683	52,190,683	0	0	52,190,683
211103 Allowances	1,130,630	0	0	1,130,630	916,000	0	0	916,000
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	5,433,799	0	0	5,433,799	5,631,867	0	0	5,631,867
213001 Medical expenses (To employees)	409,850	0	0	409,850	409,849	0	0	409,849
213002 Incapacity, death benefits and funeral expenses	106,000	0	0	106,000	226,001	0	0	226,001
213004 Gratuity Expenses	2,051,265	0	0	2,051,265	2,086,665	0	700,000	2,786,665
221001 Advertising and Public Relations	173,700	0	0	173,700	132,881	0	0	132,881
221002 Workshops and Seminars	547,500	0	0	547,500	554,888	0	0	554,888
221003 Staff Training	1,813,407	0	0	1,813,407	1,535,027	0	200,000	1,735,027
221004 Recruitment Expenses	29,100	0	0	29,100	24,735	0	0	24,735
221006 Commissions and related charges	476,086	0	0	476,086	402,850	0	0	402,850
221007 Books, Periodicals & Newspapers	6,208	0	0	6,208	4,748	0	0	4,748
221008 Computer supplies and Information Technology (IT)	113,500	0	0	113,500	96,475	0	0	96,475
221009 Welfare and Entertainment	324,174	0	0	324,174	270,554	0	0	270,554
221010 Special Meals and Drinks	31,597,900	0	14,220,000	45,817,900	28,419,130	0	18,000,000	46,419,130
221011 Printing, Stationery, Photocopying and Binding	788,000	0	0	788,000	619,500	0	0	619,500
221012 Small Office Equipment	495,100	0	0	495,100	396,136	0	0	396,136
221014 Bank Charges and other Bank related costs	1,100	0	0	1,100	0	0	0	0
221016 IFMS Recurrent costs	197,000	0	0	197,000	167,452	0	0	167,452
221017 Subscriptions	11,640	0	0	11,640	9,894	0	0	9,894
221020 IPPS Recurrent Costs	25,000	0	0	25,000	21,250	0	0	21,250
222001 Telecommunications	264,000	0	0	264,000	264,000	0	0	264,000
223003 Rent – (Produced Assets) to private entities	1,204,000	0	0	1,204,000	975,000	0	0	975,000
223005 Electricity	3,704,026	0	0	3,704,026	3,704,026	0	0	3,704,026
223006 Water	1,262,257	0	0	1,262,257	7,054,255	0	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,423,700	0	0	1,423,700	1,327,450	0	0	1,327,450
224001 Medical and Agricultural supplies	311,890	0	0	311,890	268,660	0	0	268,660
224004 Cleaning and Sanitation	495,500	0	0	495,500	421,175	0	0	421,175
224005 Uniforms, Beddings and Protective Gear	3,698,000	0	0	3,698,000	4,254,217	0	0	4,254,217
224006 Agricultural Supplies	7,812,876	0	0	7,812,876	9,543,900	0	500,000	10,043,900
225001 Consultancy Services- Short term	1,062,696	0	0	1,062,696	1,882,696	0	0	1,882,696
227001 Travel inland	2,887,526	0	0	2,887,526	2,474,014	0	500,000	2,974,014
227002 Travel abroad	242,500	0	0	242,500	338,513	0	0	338,513
227003 Carriage, Haulage, Freight and transport hire	300,000	0	0	300,000	473,310	0	0	473,310
227004 Fuel, Lubricants and Oils	2,147,874	0	0	2,147,874	1,690,110	0	0	1,690,110

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228001 Maintenance - Civil	314,122	0	0	314,122	914,122	0	0	914,122
228002 Maintenance - Vehicles	1,333,426	0	0	1,333,426	965,668	0	0	965,668
228003 Maintenance – Machinery, Equipment & Furniture	986,640	0	0	986,640	1,057,003	0	0	1,057,003
228004 Maintenance – Other	635,000	0	0	635,000	539,750	0	0	539,750
229201 Sale of goods purchased for resale	981,600	0	0	981,600	1,109,673	0	1,500,000	2,609,673
282101 Donations	20,000	0	0	20,000	17,000	0	0	17,000
Grants, Transfers and Subsidies (Outputs Funded)	418,750	0	0	418,750	418,750	0	0	418,750
263104 Transfers to other govt. Units (Current)	418,750	0	0	418,750	418,750	0	0	418,750
Investment (Capital Purchases)	21,093,347	0	6,780,000	27,873,347	17,357,011	0	5,460,000	22,817,011
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of capital works	121,009	0	0	121,009	100,000	0	0	100,000
311101 Land	0	0	0	0	345,000	0	0	345,000
312101 Non-Residential Buildings	1,663,330	0	220,000	1,883,330	2,175,635	0	740,000	2,915,635
312102 Residential Buildings	8,987,294	0	4,060,000	13,047,294	7,481,504	0	2,500,000	9,981,504
312201 Transport Equipment	2,777,000	0	0	2,777,000	1,426,860	0	0	1,426,860
312202 Machinery and Equipment	7,244,714	0	2,500,000	9,744,714	5,428,012	0	2,220,000	7,648,012
Arrears	7,086,062	0	0	7,086,062	7,604,602	0	0	7,604,602
321605 Domestic arrears (Budgeting)	6,996,841	0	0	6,996,841	4,859,067	0	0	4,859,067
321608 Pension arrears (Budgeting)	89,221	0	0	89,221	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
321614 Electricity arrears (Budgeting)	0	0	0	0	1,745,535	0	0	1,745,535
Grand Total Vote 145	157,771,142	0	21,000,000	178,771,142	158,935,199	0	26,860,000	185,795,199
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	151,330,597	0	26,860,000	178,190,597

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

Programme 01 Management and Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 01	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 06 Staff Training and Training School

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 06	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 08 Planning & Institutional Reforms

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 08	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 09	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 10	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output I20103 Administration, planning, policy & support services</i>								
211101 General Staff Salaries	0	0	0	0	52,190,683	0	0	52,190,683
211103 Allowances	0	0	0	0	0	502,911	0	502,911
211104 Statutory salaries	0	0	0	0	163,708	0	0	163,708
212102 Pension for General Civil Service	0	0	0	0	0	5,631,867	0	5,631,867
213004 Gratuity Expenses	0	0	0	0	0	1,833,365	0	1,833,365
221001 Advertising and Public Relations	0	0	0	0	0	72,000	0	72,000
221002 Workshops and Seminars	0	0	0	0	0	362,643	0	362,643
221003 Staff Training	0	0	0	0	0	237,947	0	237,947
221006 Commissions and related charges	0	0	0	0	0	199,190	0	199,190
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,748	0	4,748

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	76,075	0	76,075	
221009 Welfare and Entertainment	0	0	0	0	0	47,162	0	47,162	
221010 Special Meals and Drinks	0	0	0	0	0	154,476	0	154,476	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	322,524	0	322,524	
221012 Small Office Equipment	0	0	0	0	0	14,450	0	14,450	
221016 IFMS Recurrent costs	0	0	0	0	0	167,452	0	167,452	
221020 IPPS Recurrent Costs	0	0	0	0	0	21,250	0	21,250	
222001 Telecommunications	0	0	0	0	0	264,000	0	264,000	
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	675,000	0	675,000	
223005 Electricity	0	0	0	0	0	3,704,026	0	3,704,026	
223006 Water	0	0	0	0	0	7,054,255	0	7,054,255	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	82,450	0	82,450	
224004 Cleaning and Sanitation	0	0	0	0	0	9,945	0	9,945	
227001 Travel inland	0	0	0	0	0	656,401	0	656,401	
227002 Travel abroad	0	0	0	0	0	338,513	0	338,513	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	383,572	0	383,572	
228001 Maintenance - Civil	0	0	0	0	0	914,122	0	914,122	
228002 Maintenance - Vehicles	0	0	0	0	0	862,316	0	862,316	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,175	0	30,175	
228004 Maintenance – Other	0	0	0	0	0	539,750	0	539,750	
282101 Donations	0	0	0	0	0	17,000	0	17,000	
Total Cost of Output 03	0	0	0	0	0	52,354,392	25,179,585	0	77,533,977
Total Cost Of Outputs Provided	0	0	0	0	0	52,354,392	25,179,585	0	77,533,977
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120199 Arrears									
321612 Water arrears(Budgeting)	0	0	0	0	0	0	1,000,000	0	1,000,000
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	1,745,535	0	1,745,535
Total Cost of Output 99	0	0	0	0	0	0	2,745,535	0	2,745,535
Total Cost Of Arrears	0	0	0	0	0	0	2,745,535	0	2,745,535
Total Cost for SubProgramme 12	0	0	0	0	0	52,354,392	27,925,120	0	80,279,512
<i>Total Excluding Arrears</i>	0	0	0	0	0	52,354,392	25,179,585	0	77,533,977

SubProgramme 13 Policy, Planning and Statistics

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates				
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Outputs Provided									
Output 120103 Administration, planning, policy & support services									
211103 Allowances	0	0	0	0	0	62,424	0	62,424	
221002 Workshops and Seminars	0	0	0	0	0	92,718	0	92,718	
221003 Staff Training	0	0	0	0	0	10,455	0	10,455	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,400	0	20,400	
221009 Welfare and Entertainment	0	0	0	0	0	13,770	0	13,770	

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	185,725	0	185,725
221012 Small Office Equipment	0	0	0	0	0	10,201	0	10,201
227001 Travel inland	0	0	0	0	0	139,995	0	139,995
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,010	0	26,010
228002 Maintenance - Vehicles	0	0	0	0	0	19,125	0	19,125
Total Cost of Output 03	0	0	0	0	0	580,823	0	580,823
Total Cost Of Outputs Provided	0	0	0	0	0	580,823	0	580,823
Total Cost for SubProgramme 13	0	0	0	0	0	580,823	0	580,823
<i>Total Excluding Arrears</i>	0	0	0	0	0	580,823	0	580,823

SubProgramme 14 Corporate Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120105 Prisons Management</i>								
211103 Allowances	0	0	0	0	0	25,398	0	25,398
221001 Advertising and Public Relations	0	0	0	0	0	36,401	0	36,401
221002 Workshops and Seminars	0	0	0	0	0	91,800	0	91,800
221003 Staff Training	0	0	0	0	0	352,495	0	352,495
221004 Recruitment Expenses	0	0	0	0	0	24,735	0	24,735
221006 Commissions and related charges	0	0	0	0	0	203,660	0	203,660
221009 Welfare and Entertainment	0	0	0	0	0	98,532	0	98,532
221010 Special Meals and Drinks	0	0	0	0	0	52,020	0	52,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,950	0	22,950
221017 Subscriptions	0	0	0	0	0	9,894	0	9,894
227001 Travel inland	0	0	0	0	0	535,467	0	535,467
227004 Fuel, Lubricants and Oils	0	0	0	0	0	161,405	0	161,405
228002 Maintenance - Vehicles	0	0	0	0	0	19,125	0	19,125
Total Cost of Output 05	0	0	0	0	0	1,633,882	0	1,633,882
Total Cost Of Outputs Provided	0	0	0	0	0	1,633,882	0	1,633,882
Total Cost for SubProgramme 14	0	0	0	0	0	1,633,882	0	1,633,882
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,633,882	0	1,633,882

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SubProgramme 16 Inspectorate and Quality Assurance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120105 Prisons Management</i>								
211103 Allowances	0	0	0	0	0	107,426	0	107,426
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,661	0	5,661
227001 Travel inland	0	0	0	0	0	129,252	0	129,252
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,719	0	100,719
228002 Maintenance - Vehicles	0	0	0	0	0	15,711	0	15,711
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>358,769</i>	<i>0</i>	<i>358,769</i>
Total Cost Of Outputs Provided	0	0	0	0	0	358,769	0	358,769
Total Cost for SubProgramme 16	0	0	0	0	0	358,769	0	358,769
<i>Total Excluding Arrears</i>	0	0	0	0	0	358,769	0	358,769

Development Budget Estimates

Project 1483 Institutional Support to UPS -Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 120105 Prisons Management</i>								
225001 Consultancy Services- Short term	0	0	0	0	982,696	0	0	982,696
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 120105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,032,696</i>	<i>0</i>	<i>0</i>	<i>1,032,696</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,032,696</i>	<i>0</i>	<i>0</i>	<i>1,032,696</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 120177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	1,363,012	0	0	1,363,012
<i>Total Cost Of Output 120177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,363,012</i>	<i>0</i>	<i>0</i>	<i>1,363,012</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,363,012</i>	<i>0</i>	<i>0</i>	<i>1,363,012</i>
Total Cost for Project: 1483	0	0	0	0	2,395,708	0	0	2,395,708
<i>Total Excluding Arrears</i>	0	0	0	0	2,395,708	0	0	2,395,708
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	85,248,694	0	0	85,248,694
<i>Total Excluding Arrears</i>	0	0	0	0	82,503,159	0	0	82,503,159

Programme 02 Prisoners Management

Recurrent Budget Estimates

SubProgramme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 05	0	0	0	0	0	0	0	0

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Total Excluding Arrears	0	0	0	0	0	0	0	0	0
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SubProgramme 17 Administration of Remand Prisoners

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120205 Prisons Management</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,180	0	9,180
227001 Travel inland	0	0	0	0	0	13,770	0	13,770
227004 Fuel, Lubricants and Oils	0	0	0	0	0	673,670	0	673,670
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>696,620</i>	<i>0</i>	<i>696,620</i>
Total Cost Of Outputs Provided	0	0	0	0	0	696,620	0	696,620
Total Cost for SubProgramme 17	0	0	0	0	0	696,620	0	696,620
Total Excluding Arrears	0	0	0	0	0	696,620	0	696,620

SubProgramme 18 Administration of Convicted Prisoners

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120205 Prisons Management</i>								
213004 Gratuity Expenses	0	0	0	0	0	253,300	700,000	953,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,590	0	4,590
227001 Travel inland	0	0	0	0	0	13,770	0	13,770
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,900	0	45,900
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>317,560</i>	<i>700,000</i>	<i>1,017,560</i>
Total Cost Of Outputs Provided	0	0	0	0	0	317,560	700,000	1,017,560
Total Cost for SubProgramme 18	0	0	0	0	0	317,560	700,000	1,017,560
Total Excluding Arrears	0	0	0	0	0	317,560	700,000	1,017,560

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	1,014,180	0	700,000	1,714,180
Total Excluding Arrears	0	0	0	0	1,014,180	0	700,000	1,714,180

Programme 03 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

SubProgramme 02 Prison Industries

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 02	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 03 Prison Farms

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 03	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

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SubProgramme 19 Offender Education and Training

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120301 Rehabilitation & re-integration of offenders</i>								
211103 Allowances	0	0	0	0	0	29,655	0	29,655
221001 Advertising and Public Relations	0	0	0	0	0	24,480	0	24,480
221003 Staff Training	0	0	0	0	0	97,000	0	97,000
221009 Welfare and Entertainment	0	0	0	0	0	39,070	0	39,070
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,770	0	13,770
224001 Medical and Agricultural supplies	0	0	0	0	0	83,385	0	83,385
224006 Agricultural Supplies	0	0	0	0	0	127,500	0	127,500
227001 Travel inland	0	0	0	0	0	38,250	0	38,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,138	0	120,138
228002 Maintenance - Vehicles	0	0	0	0	0	24,480	0	24,480
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	92,820	0	92,820
229201 Sale of goods purchased for resale	0	0	0	0	0	345,673	0	345,673
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,036,221</i>	<i>0</i>	<i>1,036,221</i>
Total Cost Of Outputs Provided	0	0	0	0	0	1,036,221	0	1,036,221
Total Cost for SubProgramme 19	0	0	0	0	0	1,036,221	0	1,036,221
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,036,221	0	1,036,221

SubProgramme 20 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120301 Rehabilitation & re-integration of offenders</i>								
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	226,001	0	226,001
221002 Workshops and Seminars	0	0	0	0	0	7,727	0	7,727
221003 Staff Training	0	0	0	0	0	20,500	0	20,500
221009 Welfare and Entertainment	0	0	0	0	0	47,660	0	47,660
227001 Travel inland	0	0	0	0	0	36,613	0	36,613
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,555	0	38,555
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>377,056</i>	<i>0</i>	<i>377,056</i>
Total Cost Of Outputs Provided	0	0	0	0	0	377,056	0	377,056
Total Cost for SubProgramme 20	0	0	0	0	0	377,056	0	377,056
<i>Total Excluding Arrears</i>	0	0	0	0	0	377,056	0	377,056

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	0	0	0	0	1,413,277	0	0	1,413,277
<i>Total Excluding Arrears</i>	0	0	0	0	1,413,277	0	0	1,413,277

Programme 04 Safety and Security

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Recurrent Budget Estimates

SubProgramme 11 Security Operations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120405 Prisons Management</i>								
211103 Allowances	0	0	0	0	0	30,600	0	30,600
221003 Staff Training	0	0	0	0	0	85,000	0	85,000
221009 Welfare and Entertainment	0	0	0	0	0	18,360	0	18,360
221010 Special Meals and Drinks	0	0	0	0	0	61,200	0	61,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,100	0	5,100
224001 Medical and Agricultural supplies	0	0	0	0	0	8,500	0	8,500
227001 Travel inland	0	0	0	0	0	29,070	0	29,070
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,830	0	16,830
228002 Maintenance - Vehicles	0	0	0	0	0	6,120	0	6,120
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,780</i>	<i>0</i>	<i>260,780</i>
Total Cost Of Outputs Provided	0	0	0	0	0	260,780	0	260,780
Total Cost for SubProgramme 11	0	0	0	0	0	260,780	0	260,780
<i>Total Excluding Arrears</i>	0	0	0	0	0	260,780	0	260,780

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	0	0	0	0	260,780	0	0	260,780
<i>Total Excluding Arrears</i>	0	0	0	0	260,780	0	0	260,780

Programme 05 Human Rights and Welfare

Recurrent Budget Estimates

SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 04	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 07 Welfare & Rehabilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 07	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 21 Prisons Health Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120502 Prisoners and Staff Welfare</i>								
211103 Allowances	0	0	0	0	0	37,586	0	37,586

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213001 Medical expenses (To employees)	0	0	0	0	0	409,849	0	409,849
221003 Staff Training	0	0	0	0	0	20,880	0	20,880
221010 Special Meals and Drinks	0	0	0	0	0	338,850	0	338,850
224001 Medical and Agricultural supplies	0	0	0	0	0	176,775	0	176,775
227001 Travel inland	0	0	0	0	0	18,866	0	18,866
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,035	0	34,035
228002 Maintenance - Vehicles	0	0	0	0	0	18,791	0	18,791
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	27,005	0	27,005
Total Cost of Output 02	0	0	0	0	0	1,082,637	0	1,082,637
Total Cost Of Outputs Provided	0	0	0	0	0	1,082,637	0	1,082,637
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120551 Murchison Bay Hospital								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	418,750	0	418,750
<i>o/w Murchison Bay Hospital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>
Total Cost of Output 51	0	0	0	0	0	418,750	0	418,750
Total Cost Of Outputs Funded	0	0	0	0	0	418,750	0	418,750
Total Cost for SubProgramme 21	0	0	0	0	0	1,501,387	0	1,501,387
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,501,387</i>	<i>0</i>	<i>1,501,387</i>

SubProgramme 22 Care and Human Rights

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120502 Prisoners and Staff Welfare								
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	27,812,584	18,000,000	45,812,584
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	0	371,485	0	371,485
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,245,000	0	1,245,000
224004 Cleaning and Sanitation	0	0	0	0	0	411,230	0	411,230
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,254,217	0	4,254,217
224006 Agricultural Supplies	0	0	0	0	0	275,400	0	275,400
227001 Travel inland	0	0	0	0	0	105,111	0	105,111
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	271,555	0	271,555
Total Cost of Output 02	0	0	0	0	0	34,802,582	18,000,000	52,802,582
Total Cost Of Outputs Provided	0	0	0	0	0	34,802,582	18,000,000	52,802,582

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120599 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,859,067	0	4,859,067
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,859,067</i>	<i>0</i>	<i>4,859,067</i>
Total Cost Of Arrears	0	0	0	0	0	4,859,067	0	4,859,067
Total Cost for SubProgramme 22	0	0	0	0	0	39,661,649	18,000,000	57,661,649
<i>Total Excluding Arrears</i>	0	0	0	0	0	34,802,582	18,000,000	52,802,582

SubProgramme 23 Social Welfare Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120502 Prisoners and Staff Welfare</i>								
224006 Agricultural Supplies	0	0	0	0	0	51,000	0	51,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	186,915	0	186,915
227004 Fuel, Lubricants and Oils	0	0	0	0	0	89,276	0	89,276
229201 Sale of goods purchased for resale	0	0	0	0	0	764,000	0	764,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,091,191</i>	<i>0</i>	<i>1,091,191</i>
Total Cost Of Outputs Provided	0	0	0	0	0	1,091,191	0	1,091,191
Total Cost for SubProgramme 23	0	0	0	0	0	1,091,191	0	1,091,191
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,091,191	0	1,091,191

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	0	0	0	0	42,254,227	0	18,000,000	60,254,227
<i>Total Excluding Arrears</i>	0	0	0	0	37,395,160	0	18,000,000	55,395,160

Programme 06 Prisons Production

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 120605 Prisons Management</i>								
211103 Allowances	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	159,000	0	200,000	359,000
224006 Agricultural Supplies	0	0	0	0	6,581,400	0	500,000	7,081,400
225001 Consultancy Services- Short term	0	0	0	0	600,000	0	0	600,000
227001 Travel inland	0	0	0	0	220,609	0	0	220,609
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	14,840	0	0	14,840

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	365,000	0	0	365,000
<i>Total Cost Of Output 120605</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,849</i>	<i>0</i>	<i>700,000</i>	<i>8,700,849</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,849</i>	<i>0</i>	<i>700,000</i>	<i>8,700,849</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 120672 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	463,385	0	200,000	663,385
312102 Residential Buildings	0	0	0	0	1,520,000	0	0	1,520,000
<i>Total Cost Of Output 120672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,983,385</i>	<i>0</i>	<i>200,000</i>	<i>2,183,385</i>
<i>Output 120675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	1,426,860	0	0	1,426,860
<i>Total Cost Of Output 120675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,426,860</i>	<i>0</i>	<i>0</i>	<i>1,426,860</i>
<i>Output 120677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	1,500,000	2,500,000
<i>Total Cost Of Output 120677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,500,000</i>	<i>2,500,000</i>
<i>Output 120680 Construction and Rehabilitation of Prisons</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,000	0	0	60,000
311101 Land	0	0	0	0	345,000	0	0	345,000
312101 Non-Residential Buildings	0	0	0	0	550,000	0	0	550,000
312102 Residential Buildings	0	0	0	0	1,986,504	0	2,500,000	4,486,504
<i>Total Cost Of Output 120680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,341,504</i>	<i>0</i>	<i>2,500,000</i>	<i>5,841,504</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,751,749</i>	<i>0</i>	<i>4,200,000</i>	<i>11,951,749</i>
<i>Total Cost for Project: 0386</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,752,598</i>	<i>0</i>	<i>4,900,000</i>	<i>20,652,598</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,752,598</i>	<i>0</i>	<i>4,900,000</i>	<i>20,652,598</i>

Project 1109 Prisons Enhancement - Northern Uganda

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 120680 Construction and Rehabilitation of Prisons</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	0	40,000
312102 Residential Buildings	0	0	0	0	960,000	0	0	960,000
<i>Total Cost Of Output 120680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Project: 1109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120605 Prisons Management								
211103 Allowances	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	551,750	0	0	551,750
223003 Rent – (Produced Assets) to private entities	0	0	0	0	300,000	0	0	300,000
224006 Agricultural Supplies	0	0	0	0	2,508,600	0	0	2,508,600
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	486,840	0	500,000	986,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	442,000	0	0	442,000
Total Cost Of Output 120605	0	0	0	0	4,649,190	0	500,000	5,149,190
Total Cost for Outputs Provided	0	0	0	0	4,649,190	0	500,000	5,149,190
Capital Purchases								
Output 120672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,162,250	0	0	1,162,250
Total Cost Of Output 120672	0	0	0	0	1,162,250	0	0	1,162,250
Output 120677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	2,765,000	0	0	2,765,000
Total Cost Of Output 120677	0	0	0	0	2,765,000	0	0	2,765,000
Output 120680 Construction and Rehabilitation of Prisons								
312102 Residential Buildings	0	0	0	0	3,015,000	0	0	3,015,000
Total Cost Of Output 120680	0	0	0	0	3,015,000	0	0	3,015,000
Total Cost for Capital Purchases	0	0	0	0	6,942,250	0	0	6,942,250
Total Cost for Project: 1395	0	0	0	0	11,591,440	0	500,000	12,091,440
Total Excluding Arrears	0	0	0	0	11,591,440	0	500,000	12,091,440

Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120605 Prisons Management								
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,003	0	0	100,003
229201 Sale of goods purchased for resale	0	0	0	0	0	0	1,500,000	1,500,000
Total Cost Of Output 120605	0	0	0	0	100,003	0	1,500,000	1,600,003
Total Cost for Outputs Provided	0	0	0	0	100,003	0	1,500,000	1,600,003
Capital Purchases								
Output 120672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	0	540,000	540,000
Total Cost Of Output 120672	0	0	0	0	0	0	540,000	540,000

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Output 120677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	300,000	0	720,000	1,020,000
<i>Total Cost Of Output 120677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>720,000</i>	<i>1,020,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>1,260,000</i>	<i>1,560,000</i>
Total Cost for Project: 1443	0	0	0	0	400,003	0	2,760,000	3,160,003
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,003</i>	<i>0</i>	<i>2,760,000</i>	<i>3,160,003</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	0	0	0	0	28,744,041	0	8,160,000	36,904,041
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,744,041</i>	<i>0</i>	<i>8,160,000</i>	<i>36,904,041</i>

Programme 57 Prison and Correctional Services

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 125703 Administration, planning, policy & support services</i>								
211103 Allowances	0	664,800	0	664,800	0	0	0	0
211104 Statutory salaries	163,708	0	0	163,708	0	0	0	0
212102 Pension for General Civil Service	0	5,433,799	0	5,433,799	0	0	0	0
213004 Gratuity Expenses	0	1,833,365	0	1,833,365	0	0	0	0
221001 Advertising and Public Relations	0	141,700	0	141,700	0	0	0	0
221002 Workshops and Seminars	0	416,200	0	416,200	0	0	0	0
221003 Staff Training	0	630,100	0	630,100	0	0	0	0
221004 Recruitment Expenses	0	29,100	0	29,100	0	0	0	0
221006 Commissions and related charges	0	476,086	0	476,086	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,238	0	5,238	0	0	0	0
221009 Welfare and Entertainment	0	178,450	0	178,450	0	0	0	0
221010 Special Meals and Drinks	0	1,716,400	0	1,716,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	501,600	0	501,600	0	0	0	0
221012 Small Office Equipment	0	39,000	0	39,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,100	0	1,100	0	0	0	0
221016 IFMS Recurrent costs	0	197,000	0	197,000	0	0	0	0
221017 Subscriptions	0	11,640	0	11,640	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	324,000	0	324,000	0	0	0	0
224004 Cleaning and Sanitation	0	11,700	0	11,700	0	0	0	0
227001 Travel inland	0	915,200	0	915,200	0	0	0	0
227002 Travel abroad	0	242,500	0	242,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	302,200	0	302,200	0	0	0	0
228002 Maintenance - Vehicles	0	290,100	0	290,100	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	13,900	0	13,900	0	0	0	0
Total Cost of Output 03	163,708	14,400,177	0	14,563,886	0	0	0	0
Total Cost Of Outputs Provided	163,708	14,400,177	0	14,563,886	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125799 Arrears								
321605 Domestic arrears (Budgeting)	0	60,000	0	60,000	0	0	0	0
321608 Pension arrears (Budgeting)	0	89,221	0	89,221	0	0	0	0
Total Cost of Output 99	0	149,221	0	149,221	0	0	0	0
Total Cost Of Arrears	0	149,221	0	149,221	0	0	0	0
Total Cost for SubProgramme 01	163,708	14,549,399	0	14,713,107	0	0	0	0
<i>Total Excluding Arrears</i>	163,708	14,400,177	0	14,563,886	0	0	0	0

SubProgramme 02 Prison Industries

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125701 Rehabilitation & re-integration of offenders								
211103 Allowances	0	15,161	0	15,161	0	0	0	0
221001 Advertising and Public Relations	0	32,000	0	32,000	0	0	0	0
221009 Welfare and Entertainment	0	26,400	0	26,400	0	0	0	0
227001 Travel inland	0	14,200	0	14,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,220	0	10,220	0	0	0	0
228002 Maintenance - Vehicles	0	8,400	0	8,400	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,500	0	15,500	0	0	0	0
229201 Sale of goods purchased for resale	0	217,600	0	217,600	0	0	0	0
Total Cost of Output 01	0	339,481	0	339,481	0	0	0	0
Total Cost Of Outputs Provided	0	339,481	0	339,481	0	0	0	0
Total Cost for SubProgramme 02	0	339,481	0	339,481	0	0	0	0
<i>Total Excluding Arrears</i>	0	339,481	0	339,481	0	0	0	0

SubProgramme 03 Prison Farms

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125701 Rehabilitation & re-integration of offenders								
211103 Allowances	0	12,565	0	12,565	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0
224001 Medical and Agricultural supplies	0	108,700	0	108,700	0	0	0	0
224006 Agricultural Supplies	0	159,700	0	159,700	0	0	0	0
227001 Travel inland	0	36,100	0	36,100	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	139,200	0	139,200	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	109,200	0	109,200	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>619,465</i>	<i>0</i>	<i>619,465</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	619,465	0	619,465	0	0	0	0
Total Cost for SubProgramme 03	0	619,465	0	619,465	0	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>619,465</i>	<i>0</i>	<i>619,465</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 04 Prison Medical Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 125702 Prisoners and Staff Welfare</i>									
211103 Allowances	0	22,494	0	22,494	0	0	0	0	
213001 Medical expenses (To employees)	0	409,850	0	409,850	0	0	0	0	
221010 Special Meals and Drinks	0	376,500	0	376,500	0	0	0	0	
224001 Medical and Agricultural supplies	0	203,190	0	203,190	0	0	0	0	
227001 Travel inland	0	24,095	0	24,095	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	19,827	0	19,827	0	0	0	0	
228002 Maintenance - Vehicles	0	95,636	0	95,636	0	0	0	0	
228003 Maintenance – Machinery, Equipment & Furniture	0	31,040	0	31,040	0	0	0	0	
<i>Total Cost of Output 02</i>	<i>0</i>	<i>1,182,632</i>	<i>0</i>	<i>1,182,632</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost Of Outputs Provided	0	1,182,632	0	1,182,632	0	0	0	0	
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 125751 Murchison Bay Hospital</i>									
263104 Transfers to other govt. Units (Current)	0	418,750	0	418,750	0	0	0	0	
<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>0</i>	<i>0</i>	<i>0</i>	
Total Cost Of Outputs Funded	0	418,750	0	418,750	0	0	0	0	
Total Cost for SubProgramme 04	0	1,601,382	0	1,601,382	0	0	0	0	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,601,382</i>	<i>0</i>	<i>1,601,382</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	

SubProgramme 05 Prison Inspection & Regional Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 125705 Prisons Management</i>									
211101 General Staff Salaries	52,190,683	0	0	52,190,683	0	0	0	0	
211103 Allowances	0	170,421	0	170,421	0	0	0	0	
213004 Gratuity Expenses	0	99,900	0	99,900	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	31,400	0	31,400	0	0	0	0	
227001 Travel inland	0	256,000	0	256,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	151,660	0	151,660	0	0	0	0	

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228002 Maintenance - Vehicles	0	20,538	0	20,538	0	0	0	0
228004 Maintenance – Other	0	635,000	0	635,000	0	0	0	0
Total Cost of Output 05	52,190,683	1,364,919	0	53,555,602	0	0	0	0
Total Cost Of Outputs Provided	52,190,683	1,364,919	0	53,555,602	0	0	0	0
Total Cost for SubProgramme 05	52,190,683	1,364,919	0	53,555,602	0	0	0	0
<i>Total Excluding Arrears</i>	52,190,683	1,364,919	0	53,555,602	0	0	0	0

SubProgramme 06 Staff Training and Training School

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 125703 Administration, planning, policy & support services</i>								
211103 Allowances	0	51,600	0	51,600	0	0	0	0
221003 Staff Training	0	394,700	0	394,700	0	0	0	0
221010 Special Meals and Drinks	0	148,000	0	148,000	0	0	0	0
227001 Travel inland	0	396,700	0	396,700	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,500	0	160,500	0	0	0	0
228002 Maintenance - Vehicles	0	25,600	0	25,600	0	0	0	0
282101 Donations	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 03	0	1,197,100	0	1,197,100	0	0	0	0
Total Cost Of Outputs Provided	0	1,197,100	0	1,197,100	0	0	0	0
Total Cost for SubProgramme 06	0	1,197,100	0	1,197,100	0	0	0	0
<i>Total Excluding Arrears</i>	0	1,197,100	0	1,197,100	0	0	0	0

SubProgramme 07 Welfare & Rehabilitation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 125702 Prisoners and Staff Welfare</i>								
211103 Allowances	0	23,500	0	23,500	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	106,000	0	106,000	0	0	0	0
213004 Gratuity Expenses	0	118,000	0	118,000	0	0	0	0
221002 Workshops and Seminars	0	10,100	0	10,100	0	0	0	0
221003 Staff Training	0	150,000	0	150,000	0	0	0	0
221009 Welfare and Entertainment	0	50,324	0	50,324	0	0	0	0
221010 Special Meals and Drinks	0	29,357,000	14,220,000	43,577,000	0	0	0	0
221012 Small Office Equipment	0	444,100	0	444,100	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,326,700	0	1,326,700	0	0	0	0
224004 Cleaning and Sanitation	0	483,800	0	483,800	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,698,000	0	3,698,000	0	0	0	0
224006 Agricultural Supplies	0	260,000	0	260,000	0	0	0	0

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227001 Travel inland	0	154,860	0	154,860	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	300,000	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,117,600	0	1,117,600	0	0	0	0
228002 Maintenance - Vehicles	0	822,000	0	822,000	0	0	0	0
229201 Sale of goods purchased for resale	0	764,000	0	764,000	0	0	0	0
Total Cost of Output 02	0	39,185,984	14,220,000	53,405,984	0	0	0	0
Total Cost Of Outputs Provided	0	39,185,984	14,220,000	53,405,984	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 125799 Arrears

321605 Domestic arrears (Budgeting)	0	6,936,841	0	6,936,841	0	0	0	0
Total Cost of Output 99	0	6,936,841	0	6,936,841	0	0	0	0
Total Cost Of Arrears	0	6,936,841	0	6,936,841	0	0	0	0
Total Cost for SubProgramme 07	0	46,122,825	14,220,000	60,342,825	0	0	0	0
<i>Total Excluding Arrears</i>	0	39,185,984	14,220,000	53,405,984	0	0	0	0

SubProgramme 08 Planning & Institutional Reforms

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125703 Administration, planning, policy & support services

211103 Allowances	0	81,600	0	81,600	0	0	0	0
221002 Workshops and Seminars	0	121,200	0	121,200	0	0	0	0
221003 Staff Training	0	12,300	0	12,300	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	0	0	0
221009 Welfare and Entertainment	0	57,000	0	57,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	225,000	0	225,000	0	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	185,600	0	185,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	54,800	0	54,800	0	0	0	0
228002 Maintenance - Vehicles	0	25,100	0	25,100	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 03	0	814,600	0	814,600	0	0	0	0
Total Cost Of Outputs Provided	0	814,600	0	814,600	0	0	0	0
Total Cost for SubProgramme 08	0	814,600	0	814,600	0	0	0	0
<i>Total Excluding Arrears</i>	0	814,600	0	814,600	0	0	0	0

SubProgramme 09 Communication, Lands & Estates

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125705 Prisons Management

211103 Allowances	0	12,200	0	12,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	89,500	0	89,500	0	0	0	0

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222001 Telecommunications	0	264,000	0	264,000	0	0	0	0
223005 Electricity	0	3,704,026	0	3,704,026	0	0	0	0
223006 Water	0	1,262,257	0	1,262,257	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	97,000	0	97,000	0	0	0	0
227001 Travel inland	0	134,100	0	134,100	0	0	0	0
227004 Fuel, Lubricants and Oils	0	78,900	0	78,900	0	0	0	0
228001 Maintenance - Civil	0	314,122	0	314,122	0	0	0	0
228002 Maintenance - Vehicles	0	12,572	0	12,572	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	22,000	0	22,000	0	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>5,990,677</i>	<i>0</i>	<i>5,990,677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	5,990,677	0	5,990,677	0	0	0	0
Total Cost for SubProgramme 09	0	5,990,677	0	5,990,677	0	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>5,990,677</i>	<i>0</i>	<i>5,990,677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 125703 Administration, planning, policy & support services</i>								
211103 Allowances	0	8,400	0	8,400	0	0	0	0
221003 Staff Training	0	6,208	0	6,208	0	0	0	0
221007 Books, Periodicals & Newspapers	0	970	0	970	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	100,269	0	100,269	0	0	0	0
227004 Fuel, Lubricants and Oils	0	112,967	0	112,967	0	0	0	0
228002 Maintenance - Vehicles	0	9,480	0	9,480	0	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>250,294</i>	<i>0</i>	<i>250,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	250,294	0	250,294	0	0	0	0
Total Cost for SubProgramme 10	0	250,294	0	250,294	0	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>250,294</i>	<i>0</i>	<i>250,294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 125701 Rehabilitation & re-integration of offenders</i>								
221003 Staff Training	168,992	0	0	168,992	0	0	0	0
<i>Total Cost Of Output 125701</i>	<i>168,992</i>	<i>0</i>	<i>0</i>	<i>168,992</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125705 Prisons Management</i>								
211103 Allowances	44,400	0	0	44,400	0	0	0	0
224006 Agricultural Supplies	5,599,951	0	0	5,599,951	0	0	0	0
225001 Consultancy Services- Short term	1,062,696	0	0	1,062,696	0	0	0	0
227001 Travel inland	287,223	0	0	287,223	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	365,000	0	0	365,000	0	0	0	0
<i>Total Cost Of Output 125705</i>	<i>7,359,270</i>	<i>0</i>	<i>0</i>	<i>7,359,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>7,528,262</i>	<i>0</i>	<i>0</i>	<i>7,528,262</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 125772 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	498,151	0	0	498,151	0	0	0	0
<i>Total Cost Of Output 125772</i>	<i>498,151</i>	<i>0</i>	<i>0</i>	<i>498,151</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125775 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	2,417,000	0	0	2,417,000	0	0	0	0
<i>Total Cost Of Output 125775</i>	<i>2,417,000</i>	<i>0</i>	<i>0</i>	<i>2,417,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125776 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	450,000	0	0	450,000	0	0	0	0
<i>Total Cost Of Output 125776</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125777 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	4,472,714	0	0	4,472,714	0	0	0	0
<i>Total Cost Of Output 125777</i>	<i>4,472,714</i>	<i>0</i>	<i>0</i>	<i>4,472,714</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125780 Construction and Rehabilitation of Prisons</i>								
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	121,009	0	0	121,009	0	0	0	0
312101 Non-Residential Buildings	20,179	0	220,000	240,179	0	0	0	0
312102 Residential Buildings	4,379,294	0	1,560,000	5,939,294	0	0	0	0
<i>Total Cost Of Output 125780</i>	<i>4,820,482</i>	<i>0</i>	<i>1,780,000</i>	<i>6,600,482</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>12,658,347</i>	<i>0</i>	<i>1,780,000</i>	<i>14,438,347</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0386</i>	<i>20,186,609</i>	<i>0</i>	<i>1,780,000</i>	<i>21,966,609</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>20,186,609</i>	<i>0</i>	<i>1,780,000</i>	<i>21,966,609</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 125705 Prisons Management</i>								
211103 Allowances	23,489	0	0	23,489	0	0	0	0
221003 Staff Training	451,107	0	0	451,107	0	0	0	0
223003 Rent – (Produced Assets) to private entities	880,000	0	0	880,000	0	0	0	0
224006 Agricultural Supplies	1,793,225	0	0	1,793,225	0	0	0	0
227001 Travel inland	383,179	0	0	383,179	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	414,000	0	0	414,000	0	0	0	0
<i>Total Cost Of Output 125705</i>	<i>3,945,000</i>	<i>0</i>	<i>0</i>	<i>3,945,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Total Cost for Outputs Provided</i>	3,945,000	0	0	3,945,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 125772 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,145,000	0	0	1,145,000	0	0	0	0
<i>Total Cost Of Output 125772</i>	1,145,000	0	0	1,145,000	0	0	0	0
<i>Output 125775 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	360,000	0	0	360,000	0	0	0	0
<i>Total Cost Of Output 125775</i>	360,000	0	0	360,000	0	0	0	0
<i>Output 125777 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	2,322,000	0	2,500,000	4,822,000	0	0	0	0
<i>Total Cost Of Output 125777</i>	2,322,000	0	2,500,000	4,822,000	0	0	0	0
<i>Output 125780 Construction and Rehabilitation of Prisons</i>								
312102 Residential Buildings	4,608,000	0	2,500,000	7,108,000	0	0	0	0
<i>Total Cost Of Output 125780</i>	4,608,000	0	2,500,000	7,108,000	0	0	0	0
<i>Total Cost for Capital Purchases</i>	8,435,000	0	5,000,000	13,435,000	0	0	0	0
<i>Total Cost for Project: 1395</i>	12,380,000	0	5,000,000	17,380,000	0	0	0	0
<i>Total Excluding Arrears</i>	12,380,000	0	5,000,000	17,380,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 57	157,771,142	0	21,000,000	178,771,142	0	0	0	0
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 145	157,771,142	0	21,000,000	178,771,142	158,935,199	0	26,860,000	185,795,199
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	151,330,597	0	26,860,000	178,190,597

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Uganda Prisons

No Data Found