

# VOTE: 145 Uganda Prisons Service

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 16 GOVERNANCE AND SECURITY</b>			
01 Management and Administration	76,588,925	0	76,588,925
02 Safety and Security	8,765,955	0	8,765,955
03 Human Rights and Welfare	137,200,092	0	137,200,092
04 Prisons Production	35,658,766	0	35,658,766
05 Rehabilitation and re-integration of Offenders	4,909,706	0	4,909,706
06 Prisoners Management	50,279,334	0	50,279,334
<b>Total for Programme</b>	<b>313,402,779</b>	<b>0</b>	<b>313,402,779</b>
<i>Total Excluding Arrears</i>	<b>290,417,570</b>	<b>0</b>	<b>290,417,570</b>
<b>Grand Total Vote 145</b>	<b>313,402,779</b>	<b>0</b>	<b>313,402,779</b>
<i>Total Excluding Arrears</i>	<b>290,417,570</b>	<b>0</b>	<b>290,417,570</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
<b>Sub SubProgramme 01 Management and Administration</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	8,529,706	34,498,589	43,028,295
002 Corporate Services	19,978,178	7,716,500	27,694,678
003 Policy, Planning & Statistics	0	861,906	861,906
004 Inspectorate & Quality Assurance	2,870,577	723,469	3,594,046
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>31,378,461</b>	<b>43,800,464</b>	<b>75,178,925</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1643 Retooling of Uganda Prisons Service	1,410,000	0	1,410,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>32,788,461</b>	<b>43,800,464</b>	<b>76,588,925</b>
<b>SubProgramme 02 Security</b>			
<b>Sub SubProgramme 02 Safety and Security</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Security Operations	3,033,163	5,732,792	8,765,955
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,033,163</b>	<b>5,732,792</b>	<b>8,765,955</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>3,033,163</b>	<b>5,732,792</b>	<b>8,765,955</b>
<b>Sub SubProgramme 03 Human Rights and Welfare</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Prisons Health Services	12,756,833	3,574,813	16,331,646
002 Care and Human Rights	936,148	116,392,579	117,328,727
003 Social Welfare Services	880,261	2,659,458	3,539,719
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>14,573,242</b>	<b>122,626,850</b>	<b>137,200,092</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>14,573,242</b>	<b>122,626,850</b>	<b>137,200,092</b>
<b>Sub SubProgramme 04 Prisons Production</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1395 The Maize seed & Cotton production project under Uganda Prisons Service	31,020,650	0	31,020,650
1443 Revitalisation of prison Industries	4,638,116	0	4,638,116

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 02 Security</b>			
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>35,658,766</b>	<b>0</b>	<b>35,658,766</b>
<b>Total for Sub Sub Programme 04</b>	<b>35,658,766</b>	<b>0</b>	<b>35,658,766</b>
<b>SubProgramme 04 Access to Justice</b>			
<b>Sub SubProgramme 05 Rehabilitation and re-integration of Offenders</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Offender Education and Training	641,013	3,858,693	<b>4,499,706</b>
002 Social Rehabilitation and re-integration	0	410,000	<b>410,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>641,013</b>	<b>4,268,693</b>	<b>4,909,706</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>641,013</b>	<b>4,268,693</b>	<b>4,909,706</b>
<b>Sub SubProgramme 06 Prisoners Management</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration of Remand Prisoners	37,927,584	3,036,992	<b>40,964,576</b>
002 Administration of Convicted Prisoners	8,076,758	1,238,000	<b>9,314,758</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>46,004,342</b>	<b>4,274,992</b>	<b>50,279,334</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>46,004,342</b>	<b>4,274,992</b>	<b>50,279,334</b>
<b>Total Excluding Arrears</b>	<b>132,698,987</b>	<b>157,718,583</b>	<b>290,417,570</b>
<b>Grand Total Vote 145</b>	<b>132,698,987</b>	<b>180,703,792</b>	<b>313,402,779</b>
<b>Total Excluding Arrears</b>	<b>132,698,987</b>	<b>157,718,583</b>	<b>290,417,570</b>

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
<b>Sub SubProgramme 01 Management and Administration</b>			
<b>Department 001 Finance and Administration</b>			
1643 Retooling of Uganda Prisons Service	1,410,000	0	1,410,000
<b>Total for the Department 001</b>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>
<i>Total Excluding Arrears</i>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>
<b>SubProgramme 02 Security</b>			
<b>Sub SubProgramme 04 Prisons Production</b>			
<b>Department 001 Projects Management</b>			
1395 The Maize seed & Cotton production project under Uganda Prisons Service	31,020,650	0	31,020,650
1443 Revitalisation of prison Industries	4,638,116	0	4,638,116
<b>Total for the Department 001</b>	<b>35,658,766</b>	<b>0</b>	<b>35,658,766</b>
<i>Total Excluding Arrears</i>	<b>35,658,766</b>	<b>0</b>	<b>35,658,766</b>
<b>Grand Total Vote 145</b>	<b>37,068,766</b>	<b>0</b>	<b>37,068,766</b>
<i>Total Excluding Arrears</i>	<b>37,068,766</b>	<b>0</b>	<b>37,068,766</b>

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**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	100,866,387	0	100,866,387
212 Social Contributions	411,933	0	411,933
221 General Use of goods and services	9,352,044	0	9,352,044
222 Communications	556,000	0	556,000
223 Utility and Property Expenses	14,088,853	0	14,088,853
224 Supplies and Services	96,895,508	0	96,895,508
225 Professional Services	2,090,000	0	2,090,000
227 Travel and Transport	8,762,315	0	8,762,315
228 Maintenance	11,723,392	0	11,723,392
229 Inventories	3,592,500	0	3,592,500
263 To other general government units.	1,000,000	0	1,000,000
273 Employment-related social benefits	11,768,437	0	11,768,437
282 Current transfers not elsewhere classified	95,000	0	95,000
312 Acquisition of Produced Assets	28,987,702	0	28,987,702
342 Acquisition of Non - Produced Assets	227,500	0	227,500
412 Borrowing - Repayments	22,985,209	0	22,985,209
<b>Grand Total Vote 145</b>	<b>313,402,779</b>	<b>0</b>	<b>313,402,779</b>
<i>Total Excluding Arrears</i>	<b>290,417,570</b>	<b>0</b>	<b>290,417,570</b>

**VOTE: 145** Uganda Prisons Service**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	95,466,513	0	95,466,513
211103 Statutory salaries	163,708	0	163,708
211104 Employee Gratuity	1,090,000	0	1,090,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,522,166	0	2,522,166
211107 Boards, Committees and Council Allowances	1,624,000	0	1,624,000
212102 Medical expenses (Employees)	411,933	0	411,933
221001 Advertising and Public Relations	244,480	0	244,480
221003 Staff Training	5,534,850	0	5,534,850
221005 Official Ceremonies and State Functions	193,000	0	193,000
221007 Books, Periodicals & Newspapers	10,080	0	10,080
221008 Information and Communication Technology Supplies.	736,000	0	736,000
221009 Welfare and Entertainment	128,000	0	128,000
221011 Printing, Stationery, Photocopying and Binding	1,297,384	0	1,297,384
221012 Small Office Equipment	1,020,000	0	1,020,000
221016 Systems Recurrent costs	168,250	0	168,250
221017 Membership dues and Subscription fees.	20,000	0	20,000
222001 Information and Communication Technology Services.	556,000	0	556,000
223001 Property Management Expenses	160,000	0	160,000
223003 Rent-Produced Assets-to private entities	1,508,120	0	1,508,120
223005 Electricity	3,704,028	0	3,704,028
223006 Water	7,054,255	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,662,450	0	1,662,450
224001 Medical Supplies and Services	5,122,015	0	5,122,015
224002 Veterinary supplies and services	499,700	0	499,700
224003 Agricultural Supplies and Services	9,187,124	0	9,187,124
224004 Beddings, Clothing, Footwear and related Services	5,692,670	0	5,692,670
224006 Food Supplies	75,034,000	0	75,034,000
224009 Classified Expenditure	1,099,999	0	1,099,999
224011 Research Expenses	260,000	0	260,000
225101 Consultancy Services	300,000	0	300,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
225201 Consultancy Services-Capital	1,300,000	0	1,300,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000
225204 Monitoring and Supervision of capital work	240,000	0	240,000
227001 Travel inland	2,517,431	0	2,517,431
227003 Carriage, Haulage, Freight and transport hire	386,915	0	386,915
227004 Fuel, Lubricants and Oils	5,857,969	0	5,857,969
228001 Maintenance-Buildings and Structures	5,162,192	0	5,162,192
228002 Maintenance-Transport Equipment	3,618,000	0	3,618,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,025,000	0	2,025,000
228004 Maintenance-Other Fixed Assets	918,200	0	918,200
229201 Sale of goods purchased for resale	3,592,500	0	3,592,500
263402 Transfer to Other Government Units	1,000,000	0	1,000,000
273102 Incapacity, death benefits and funeral expenses	426,000	0	426,000
273104 Pension	7,680,312	0	7,680,312
273105 Gratuity	3,662,124	0	3,662,124
282101 Donations	95,000	0	95,000
312111 Residential Buildings - Acquisition	5,457,176	0	5,457,176
312121 Non-Residential Buildings - Acquisition	16,762,871	0	16,762,871
312211 Heavy Vehicles - Acquisition	555,000	0	555,000
312212 Light Vehicles - Acquisition	1,875,000	0	1,875,000
312231 Office Equipment - Acquisition	1,200,000	0	1,200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000	0	630,000
312311 Classified Assets - Acquisition	2,507,655	0	2,507,655
342111 Land - Acquisition	227,500	0	227,500
412711 Arrears	22,985,209	0	22,985,209
<b>Grand Total Vote 145</b>	<b>313,402,779</b>	<b>0</b>	<b>313,402,779</b>
<b>Total Excluding Arrears</b>	<b>290,417,570</b>	<b>0</b>	<b>290,417,570</b>

**VOTE: 145** Uganda Prisons Service**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
<b>Sub-SubProgramme 01 Management and Administration</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration			
<b>Budget Output 000010 Leadership and Management</b>			
211101 General Staff Salaries	8,365,998	0	<b>8,365,998</b>
211103 Statutory salaries	163,708	0	<b>163,708</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,203,213	<b>1,203,213</b>
211107 Boards, Committees and Council Allowances	0	410,000	<b>410,000</b>
221001 Advertising and Public Relations	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	10,080	<b>10,080</b>
221008 Information and Communication Technology Supplies.	0	76,000	<b>76,000</b>
221009 Welfare and Entertainment	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	252,778	<b>252,778</b>
221016 Systems Recurrent costs	0	168,250	<b>168,250</b>
222001 Information and Communication Technology Services.	0	420,000	<b>420,000</b>
223001 Property Management Expenses	0	160,000	<b>160,000</b>
223003 Rent-Produced Assets-to private entities	0	1,508,120	<b>1,508,120</b>
223005 Electricity	0	150,000	<b>150,000</b>
223006 Water	0	50,000	<b>50,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	<b>62,450</b>
224001 Medical Supplies and Services	0	3,000,000	<b>3,000,000</b>
224006 Food Supplies	0	3,700,000	<b>3,700,000</b>
224009 Classified Expenditure	0	1,099,999	<b>1,099,999</b>
224011 Research Expenses	0	260,000	<b>260,000</b>
227001 Travel inland	0	551,671	<b>551,671</b>
227004 Fuel, Lubricants and Oils	0	1,427,265	<b>1,427,265</b>
228002 Maintenance-Transport Equipment	0	3,600,000	<b>3,600,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,000	<b>151,000</b>
228004 Maintenance-Other Fixed Assets	0	918,200	<b>918,200</b>
273104 Pension	0	7,680,312	<b>7,680,312</b>
273105 Gratuity	0	3,662,124	<b>3,662,124</b>



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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration			
<b>Budget Output 000010 Leadership and Management</b>			
282101 Donations	0	95,000	95,000
<b>Total Cost of Budget Output 000010</b>	<b>8,529,706</b>	<b>30,736,462</b>	<b>39,266,168</b>
<b>Total Cost for Department 001</b>	<b>8,529,706</b>	<b>30,736,462</b>	<b>39,266,168</b>
<b>Total Excluding Arrears</b>	<b>8,529,706</b>	<b>30,736,462</b>	<b>39,266,168</b>
Department 002 Corporate Services			
<b>Budget Output 000014 Administrative and Support Services</b>			
211101 General Staff Salaries	19,978,178	0	19,978,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	38,000
211107 Boards, Committees and Council Allowances	0	740,000	740,000
221001 Advertising and Public Relations	0	140,000	140,000
221003 Staff Training	0	5,337,500	5,337,500
221005 Official Ceremonies and State Functions	0	193,000	193,000
221009 Welfare and Entertainment	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	198,000	198,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	6,000	6,000
224006 Food Supplies	0	20,000	20,000
227001 Travel inland	0	588,000	588,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000
229201 Sale of goods purchased for resale	0	100,000	100,000
<b>Total Cost of Budget Output 000014</b>	<b>19,978,178</b>	<b>7,716,500</b>	<b>27,694,678</b>
<b>Total Cost for Department 002</b>	<b>19,978,178</b>	<b>7,716,500</b>	<b>27,694,678</b>
<b>Total Excluding Arrears</b>	<b>19,978,178</b>	<b>7,716,500</b>	<b>27,694,678</b>
Department 003 Policy, Planning & Statistics			
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	91,300
211107 Boards, Committees and Council Allowances	0	72,000	72,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	412,606	412,606
227001 Travel inland	0	146,000	146,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>861,906</b>	<b>861,906</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>861,906</b>	<b>861,906</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>861,906</b>	<b>861,906</b>
Department 004 Inspectorate & Quality Assurance			
<b>Budget Output 000014 Administrative and Support Services</b>			
211101 General Staff Salaries	2,870,577	0	2,870,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	198,000	198,000
227001 Travel inland	0	222,000	222,000
227004 Fuel, Lubricants and Oils	0	163,469	163,469
<b>Total Cost of Budget Output 000014</b>	<b>2,870,577</b>	<b>723,469</b>	<b>3,594,046</b>
<b>Total Cost for Department 004</b>	<b>2,870,577</b>	<b>723,469</b>	<b>3,594,046</b>
<b>Total Excluding Arrears</b>	<b>2,870,577</b>	<b>723,469</b>	<b>3,594,046</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1643 Retooling of Uganda Prisons Service			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
221008 Information and Communication Technology Supplies.	580,000	0	580,000
222001 Information and Communication Technology Services.	130,000	0	130,000
225201 Consultancy Services-Capital	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000
<b>Total Cost of Budget Output 000003</b>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>
<b>Total Cost for Project 1643</b>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>
<b>Total Excluding Arrears</b>	<b>1,410,000</b>	<b>0</b>	<b>1410000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>72,826,798</b>	<b>0</b>	<b>72,826,798</b>
<b>Total Excluding Arrears</b>	<b>72,826,798</b>	<b>0</b>	<b>72,826,798</b>
<b>SubProgramme 02 Security</b>			
<b>Sub-SubProgramme 02 Safety and Security</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Security Operations			
<b>Budget Output 460053 Prisoners Management Services</b>			
211101 General Staff Salaries	3,033,163	0	3,033,163

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 02 Security</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Security Operations			
<b>Budget Output 460053 Prisoners Management Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	<b>68,000</b>
211107 Boards, Committees and Council Allowances	0	200,000	<b>200,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>
224002 Veterinary supplies and services	0	69,700	<b>69,700</b>
227001 Travel inland	0	156,000	<b>156,000</b>
227004 Fuel, Lubricants and Oils	0	74,900	<b>74,900</b>
228001 Maintenance-Buildings and Structures	0	5,112,192	<b>5,112,192</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 460053</b>	<b>3,033,163</b>	<b>5,732,792</b>	<b>8,765,955</b>
<b>Total Cost for Department 001</b>	<b>3,033,163</b>	<b>5,732,792</b>	<b>8,765,955</b>
<b>Total Excluding Arrears</b>	<b>3,033,163</b>	<b>5,732,792</b>	<b>8,765,955</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>8,765,955</b>	<b>0</b>	<b>8,765,955</b>
<b>Total Excluding Arrears</b>	<b>8,765,955</b>	<b>0</b>	<b>8,765,955</b>
<b>Sub-SubProgramme 03 Human Rights and Welfare</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Prisons Health Services			
<b>Budget Output 460054 Prisons Welfare Services</b>			
211101 General Staff Salaries	12,756,833	0	<b>12,756,833</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,000	<b>92,000</b>
212102 Medical expenses (Employees)	0	411,933	<b>411,933</b>
224001 Medical Supplies and Services	0	1,430,880	<b>1,430,880</b>
224006 Food Supplies	0	500,000	<b>500,000</b>
227001 Travel inland	0	58,000	<b>58,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	18,000	<b>18,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	<b>24,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 02 Security</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Prisons Health Services			
<b>Budget Output 460054 Prisons Welfare Services</b>			
263402 Transfer to Other Government Units	0	1,000,000	<b>1,000,000</b>
o/w Murchison Bay Hospital	0	1,000,000	<b>1,000,000</b>
<b>Total Cost of Budget Output 460054</b>	<b>12,756,833</b>	<b>3,574,813</b>	<b>16,331,646</b>
<b>Total Cost for Department 001</b>	<b>12,756,833</b>	<b>3,574,813</b>	<b>16,331,646</b>
<b>Total Excluding Arrears</b>	<b>12,756,833</b>	<b>3,574,813</b>	<b>16,331,646</b>
Department 002 Care and Human Rights			
<b>Budget Output 460054 Prisons Welfare Services</b>			
211101 General Staff Salaries	936,148	0	<b>936,148</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	212,000	<b>212,000</b>
221012 Small Office Equipment	0	1,020,000	<b>1,020,000</b>
223005 Electricity	0	3,554,028	<b>3,554,028</b>
223006 Water	0	7,004,255	<b>7,004,255</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,600,000	<b>1,600,000</b>
224001 Medical Supplies and Services	0	691,135	<b>691,135</b>
224003 Agricultural Supplies and Services	0	5,693,409	<b>5,693,409</b>
224004 Beddings, Clothing, Footwear and related Services	0	5,692,670	<b>5,692,670</b>
224006 Food Supplies	0	70,814,000	<b>70,814,000</b>
227001 Travel inland	0	132,000	<b>132,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	550,000	<b>550,000</b>
<b>Total Cost of Budget Output 460054</b>	<b>936,148</b>	<b>97,169,497</b>	<b>98,105,645</b>
<b>Total Cost for Department 002</b>	<b>936,148</b>	<b>97,169,497</b>	<b>98,105,645</b>
<b>Total Excluding Arrears</b>	<b>936,148</b>	<b>97,169,497</b>	<b>98,105,645</b>
Department 003 Social Welfare Services			
<b>Budget Output 460054 Prisons Welfare Services</b>			
211101 General Staff Salaries	880,261	0	<b>880,261</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,000	<b>178,000</b>
224003 Agricultural Supplies and Services	0	44,000	<b>44,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	186,915	<b>186,915</b>
227004 Fuel, Lubricants and Oils	0	244,543	<b>244,543</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 02 Security</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Social Welfare Services			
<b>Budget Output 460054 Prisons Welfare Services</b>			
229201 Sale of goods purchased for resale	0	1,500,000	<b>1,500,000</b>
273102 Incapacity, death benefits and funeral expenses	0	426,000	<b>426,000</b>
<b>Total Cost of Budget Output 460054</b>	<b>880,261</b>	<b>2,659,458</b>	<b>3,539,719</b>
<b>Total Cost for Department 003</b>	<b>880,261</b>	<b>2,659,458</b>	<b>3,539,719</b>
<b>Total Excluding Arrears</b>	<b>880,261</b>	<b>2,659,458</b>	<b>3,539,719</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>117,977,010</b>	<b>0</b>	<b>117,977,010</b>
<b>Total Excluding Arrears</b>	<b>117,977,010</b>	<b>0</b>	<b>117,977,010</b>
<b>Sub-SubProgramme 04 Prisons Production</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
225201 Consultancy Services-Capital	1,000,000	0	<b>1,000,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	<b>250,000</b>
312121 Non-Residential Buildings - Acquisition	13,600,000	0	<b>13,600,000</b>
312211 Heavy Vehicles - Acquisition	555,000	0	<b>555,000</b>
312212 Light Vehicles - Acquisition	1,875,000	0	<b>1,875,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000	0	<b>630,000</b>
312311 Classified Assets - Acquisition	2,371,655	0	<b>2,371,655</b>
<b>Total Cost of Budget Output 000003</b>	<b>20,281,655</b>	<b>0</b>	<b>20,281,655</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>			
312111 Residential Buildings - Acquisition	5,457,176	0	<b>5,457,176</b>
312121 Non-Residential Buildings - Acquisition	2,012,105	0	<b>2,012,105</b>
<b>Total Cost of Budget Output 000017</b>	<b>7,469,280</b>	<b>0</b>	<b>7,469,280</b>
<b>Budget Output 460055 Production &amp; productivity enhancement</b>			
224002 Veterinary supplies and services	350,000	0	<b>350,000</b>
224003 Agricultural Supplies and Services	2,329,715	0	<b>2,329,715</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 02 Security</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service			
<b>Budget Output 460055 Production &amp; productivity enhancement</b>			
225101 Consultancy Services	300,000	0	<b>300,000</b>
225204 Monitoring and Supervision of capital work	240,000	0	<b>240,000</b>
228001 Maintenance-Buildings and Structures	50,000	0	<b>50,000</b>
<b>Total Cost of Budget Output 460055</b>	<b>3,269,715</b>	<b>0</b>	<b>3,269,715</b>
<b>Total Cost for Project 1395</b>	<b>31,020,650</b>	<b>0</b>	<b>31,020,650</b>
<b>Total Excluding Arrears</b>	<b>31,020,650</b>	<b>0</b>	<b>31020650</b>
Project 1443 Revitalisation of prison Industries			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
312231 Office Equipment - Acquisition	1,200,000	0	<b>1,200,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>			
312121 Non-Residential Buildings - Acquisition	1,150,766	0	<b>1,150,766</b>
342111 Land - Acquisition	227,500	0	<b>227,500</b>
<b>Total Cost of Budget Output 000017</b>	<b>1,378,266</b>	<b>0</b>	<b>1,378,266</b>
<b>Budget Output 460055 Production &amp; productivity enhancement</b>			
221003 Staff Training	197,350	0	<b>197,350</b>
227004 Fuel, Lubricants and Oils	24,000	0	<b>24,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	<b>80,000</b>
229201 Sale of goods purchased for resale	1,622,500	0	<b>1,622,500</b>
312311 Classified Assets - Acquisition	136,000	0	<b>136,000</b>
<b>Total Cost of Budget Output 460055</b>	<b>2,059,850</b>	<b>0</b>	<b>2,059,850</b>
<b>Total Cost for Project 1443</b>	<b>4,638,116</b>	<b>0</b>	<b>4,638,116</b>
<b>Total Excluding Arrears</b>	<b>4,638,116</b>	<b>0</b>	<b>4638116.287</b>
<b>Total for Sub-SubProgramme 04</b>	<b>35,658,766</b>	<b>0</b>	<b>35,658,766</b>
<b>Total Excluding Arrears</b>	<b>35,658,766</b>	<b>0</b>	<b>35,658,766</b>
<b>SubProgramme 04 Access to Justice</b>			
<b>Sub-SubProgramme 05 Rehabilitation and re-integration of Offenders</b>			
<b>Recurrent Budget Estimates</b>			

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 04 Access to Justice</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Offender Education and Training			
<b><i>Budget Output 460052 Offender Rehabilitation and Re-integration</i></b>			
211101 General Staff Salaries	641,013	0	<b>641,013</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,653	<b>253,653</b>
221001 Advertising and Public Relations	0	24,480	<b>24,480</b>
221009 Welfare and Entertainment	0	56,000	<b>56,000</b>
224002 Veterinary supplies and services	0	80,000	<b>80,000</b>
224003 Agricultural Supplies and Services	0	1,120,000	<b>1,120,000</b>
227001 Travel inland	0	409,760	<b>409,760</b>
227004 Fuel, Lubricants and Oils	0	204,800	<b>204,800</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,340,000	<b>1,340,000</b>
229201 Sale of goods purchased for resale	0	370,000	<b>370,000</b>
<b><i>Total Cost of Budget Output 460052</i></b>	<b>641,013</b>	<b>3,858,693</b>	<b>4,499,706</b>
<b>Total Cost for Department 001</b>	<b>641,013</b>	<b>3,858,693</b>	<b>4,499,706</b>
<b><i>Total Excluding Arrears</i></b>	<b>641,013</b>	<b>3,858,693</b>	<b>4,499,706</b>
Department 002 Social Rehabilitation and re-integration			
<b><i>Budget Output 460052 Offender Rehabilitation and Re-integration</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	<b>28,000</b>
211107 Boards, Committees and Council Allowances	0	202,000	<b>202,000</b>
227001 Travel inland	0	138,000	<b>138,000</b>
227004 Fuel, Lubricants and Oils	0	42,000	<b>42,000</b>
<b><i>Total Cost of Budget Output 460052</i></b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>
<b><i>Development Budget Estimates</i></b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 05</b>	<b>4,909,706</b>	<b>0</b>	<b>4,909,706</b>
<b><i>Total Excluding Arrears</i></b>	<b>4,909,706</b>	<b>0</b>	<b>4,909,706</b>
<b>Sub-SubProgramme 06 Prisoners Management</b>			
<b><i>Recurrent Budget Estimates</i></b>			

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 04 Access to Justice</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Administration of Remand Prisoners			
<b>Budget Output 460053 Prisoners Management Services</b>			
211101 General Staff Salaries	37,927,584	0	37,927,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	416,000	416,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,608,992	2,608,992
<b>Total Cost of Budget Output 460053</b>	<b>37,927,584</b>	<b>3,036,992</b>	<b>40,964,576</b>
<b>Total Cost for Department 001</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>3,036,992</b>	<b>40,964,576</b>
Department 002 Administration of Convicted Prisoners			
<b>Budget Output 460053 Prisoners Management Services</b>			
211101 General Staff Salaries	8,076,758	0	8,076,758
211104 Employee Gratuity	0	1,090,000	1,090,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
227001 Travel inland	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	98,000	98,000
<b>Total Cost of Budget Output 460053</b>	<b>8,076,758</b>	<b>1,238,000</b>	<b>9,314,758</b>
<b>Total Cost for Department 002</b>	<b>8,076,758</b>	<b>1,238,000</b>	<b>9,314,758</b>
<b>Total Excluding Arrears</b>	<b>8,076,758</b>	<b>1,238,000</b>	<b>9,314,758</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 06</b>	<b>50,279,334</b>	<b>0</b>	<b>50,279,334</b>
<b>Total Excluding Arrears</b>	<b>50,279,334</b>	<b>0</b>	<b>50,279,334</b>
<b>Grand Total Vote 145</b>	<b>290,417,570</b>	<b>0</b>	<b>290,417,570</b>
<b>Total Excluding Arrears</b>	<b>290,417,570</b>	<b>0</b>	<b>290,417,570</b>



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**Table V7: External Financing for the Vote**

N / A