

VOTE: 145 Uganda Prisons Service

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Management and Administration	86,920,408	0	86,920,408	86,231,958	0	86,231,958
02 Safety and Security	11,691,247	0	11,691,247	12,548,048	0	12,548,048
03 Human Rights and Welfare	151,927,447	0	151,927,447	152,928,605	0	152,928,605
04 Prisons Production	25,546,707	0	25,546,707	26,021,351	0	26,021,351
05 Rehabilitation and re-integration of Offenders	5,197,706	0	5,197,706	7,098,706	0	7,098,706
06 Prisoners Management	50,304,334	0	50,304,334	53,588,634	0	53,588,634
Total for Programme	331,587,849	0	331,587,849	338,417,302	0	338,417,302
<i>Total Excluding Arrears</i>	321,863,599	0	321,863,599	328,569,192	0	328,569,192
Programme: 19 Administration Of Justice						
06 Prisoners Management	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	332,587,849	0	332,587,849	339,417,302	0	339,417,302
<i>Total Excluding Arrears</i>	322,863,599	0	322,863,599	329,569,192	0	329,569,192

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Management and Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	14,489,853	38,234,038	52,723,891	14,489,853	37,813,248	52,303,101
002 Corporate Services	19,978,178	8,613,500	28,591,678	19,678,178	8,358,727	28,036,905
003 Policy, Planning & Statistics	0	979,793	979,793	300,000	966,906	1,266,906
004 Inspectorate & Quality Assurance	2,870,577	913,469	3,784,046	2,870,577	913,469	3,784,046
Total Recurrent Budget Estimates for Sub-SubProgramme	37,338,608	48,740,800	86,079,408	37,338,608	48,052,350	85,390,958
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1643 Retooling of Uganda Prisons Service	841,000	0	841,000	841,000	0	841,000
Total Development Budget Estimates for Sub-SubProgramme	841,000	0	841,000	841,000	0	841,000
Total for Sub Sub Programme 01	38,179,608	48,740,800	86,920,408	38,179,608	48,052,350	86,231,958
SubProgramme 02 Security						
Sub SubProgramme 02 Safety and Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Security Operations	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
Total Recurrent Budget Estimates for Sub-SubProgramme	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
Sub SubProgramme 03 Human Rights and Welfare						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Prisons Health Services	12,756,833	5,368,080	18,124,913	12,756,833	5,938,080	18,694,913
002 Care and Human Rights	936,148	129,013,079	129,949,227	936,148	129,444,237	130,380,385
003 Social Welfare Services	880,261	2,973,046	3,853,307	880,261	2,973,046	3,853,307
Total Recurrent Budget Estimates for Sub-SubProgramme	14,573,242	137,354,205	151,927,447	14,573,242	138,355,363	152,928,605
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	14,573,242	137,354,205	151,927,447	14,573,242	138,355,363	152,928,605
Sub SubProgramme 04 Prisons Production						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1395 The Maize seed & Cotton production project under Uganda Prisons Service	23,280,663	0	23,280,663	0	0	0
1443 Revitalisation of prison Industries	2,266,044	0	2,266,044	1,820,787	0	1,820,787
1813 Enhancement of Prisons Production Systems and Value Addition Project	0	0	0	24,200,563	0	24,200,563
Total Development Budget Estimates for Sub-SubProgramme	25,546,707	0	25,546,707	26,021,351	0	26,021,351
Total for Sub Sub Programme 04	25,546,707	0	25,546,707	26,021,351	0	26,021,351
SubProgramme 04 Access to Justice						
Sub SubProgramme 05 Rehabilitation and re-integration of Offenders						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Offender Education and Training	641,013	4,058,693	4,699,706	641,013	4,116,693	4,757,706
002 Social Rehabilitation and re-integration	0	498,000	498,000	1,783,000	558,000	2,341,000
Total Recurrent Budget Estimates for Sub-SubProgramme	641,013	4,556,693	5,197,706	2,424,013	4,674,693	7,098,706
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	641,013	4,556,693	5,197,706	2,424,013	4,674,693	7,098,706
Sub SubProgramme 06 Prisoners Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration of Remand Prisoners	37,927,584	3,061,992	40,989,576	36,144,584	3,061,992	39,206,576
002 Administration of Convicted Prisoners	8,076,758	1,238,000	9,314,758	13,076,758	1,305,301	14,382,058
Total Recurrent Budget Estimates for Sub-SubProgramme	46,004,342	4,299,992	50,304,334	49,221,342	4,367,293	53,588,634
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	46,004,342	4,299,992	50,304,334	49,221,342	4,367,293	53,588,634
Total Excluding Arrears	127,961,434	193,902,165	321,863,599	133,818,235	194,750,957	328,569,192
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 06 Prisoners Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1395 The Maize seed & Cotton production project under Uganda Prisons Service	1,000,000	0	1,000,000	0	0	0
1443 Revitalisation of prison Industries	0	0	0	1,000,000	0	1,000,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Sub Sub Programme 06	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	128,978,075	203,609,774	332,587,849	135,309,519	204,107,783	339,417,302
<i>Total Excluding Arrears</i>	128,961,434	193,902,165	322,863,599	134,818,235	194,750,957	329,569,192

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Management and Administration						
Department 001 Finance and Administration						
1643 Retooling of Uganda Prisons Service	841,000	0	841,000	841,000	0	841,000
Total for the Department 001	841,000	0	841,000	841,000	0	841,000
<i>Total Excluding Arrears</i>	841,000	0	841,000	841,000	0	841,000
SubProgramme 02 Security						
Sub SubProgramme 04 Prisons Production						
Department 001 Projects Management						
1395 The Maize seed & Cotton production project under Uganda Prisons Service	23,280,663	0	23,280,663	0	0	0
1443 Revitalisation of prison Industries	2,266,044	0	2,266,044	1,820,787	0	1,820,787
1813 Enhancement of Prisons Production Systems and Value Addition Project	0	0	0	24,200,563	0	24,200,563
Total for the Department 001	25,546,707	0	25,546,707	26,021,351	0	26,021,351
<i>Total Excluding Arrears</i>	25,530,066	0	25,530,066	25,530,066	0	25,530,066
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 06 Prisoners Management						
Department 001 Administration of Remand Prisoners						
1395 The Maize seed & Cotton production project under Uganda Prisons Service	1,000,000	0	1,000,000	0	0	0
1443 Revitalisation of prison Industries	0	0	0	1,000,000	0	1,000,000
Total for the Department 001	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote	27,387,707	0	27,387,707	27,862,351	0	27,862,351
<i>Total Excluding Arrears</i>	27,371,066	0	27,371,066	27,371,066	0	27,371,066

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	106,708,233	0	106,708,233	112,692,335	0	112,692,335
212 Social Contributions	600,000	0	600,000	800,000	0	800,000
221 General Use of goods and services	13,322,694	0	13,322,694	10,874,921	0	10,874,921
222 Communications	506,000	0	506,000	1,177,000	0	1,177,000
223 Utility and Property Expenses	14,188,903	0	14,188,903	13,880,733	0	13,880,733
224 Supplies and Services	128,121,718	0	128,121,718	128,342,533	0	128,342,533
225 Professional Services	2,160,534	0	2,160,534	2,993,309	0	2,993,309
227 Travel and Transport	9,319,201	0	9,319,201	9,326,314	0	9,326,314
228 Maintenance	11,916,392	0	11,916,392	11,813,392	0	11,813,392
229 Inventories	3,192,044	0	3,192,044	3,440,787	0	3,440,787
263 To other general government units.	1,529,200	0	1,529,200	1,529,200	0	1,529,200
273 Employment-related social benefits	12,925,318	0	12,925,318	13,774,111	0	13,774,111
282 Current transfers not elsewhere classified	508,588	0	508,588	508,588	0	508,588
312 Acquisition of Produced Assets	17,864,773	0	17,864,773	18,415,970	0	18,415,970
352 Financial Assets	9,724,250	0	9,724,250	9,848,110	0	9,848,110
Grand Total Vote 145	332,587,849	0	332,587,849	339,417,302	0	339,417,302
<i>Total Excluding Arrears</i>	322,863,599	0	322,863,599	329,569,192	0	329,569,192

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	101,426,660	0	101,426,660	107,283,461	0	107,283,461
211102 Contract Staff Salaries	0	0	0	0	0	0
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211104 Employee Gratuity	516,699	0	516,699	584,000	0	584,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,697,166	0	2,697,166	2,697,166	0	2,697,166
211107 Boards, Committees and Council Allowances	1,904,000	0	1,904,000	1,964,000	0	1,964,000
212102 Medical expenses (Employees)	600,000	0	600,000	800,000	0	800,000
221001 Advertising and Public Relations	244,480	0	244,480	244,480	0	244,480
221003 Staff Training	6,108,500	0	6,108,500	5,812,727	0	5,812,727
221005 Official Ceremonies and State Functions	410,000	0	410,000	410,000	0	410,000
221007 Books, Periodicals & Newspapers	10,080	0	10,080	10,080	0	10,080
221008 Information and Communication Technology Supplies.	3,771,000	0	3,771,000	1,561,000	0	1,561,000
221009 Welfare and Entertainment	128,000	0	128,000	146,000	0	146,000
221011 Printing, Stationery, Photocopying and Binding	1,442,384	0	1,442,384	1,442,384	0	1,442,384
221012 Small Office Equipment	1,020,000	0	1,020,000	1,020,000	0	1,020,000
221016 Systems Recurrent costs	168,250	0	168,250	168,250	0	168,250
221017 Membership dues and Subscription fees.	20,000	0	20,000	60,000	0	60,000
222001 Information and Communication Technology Services.	506,000	0	506,000	1,177,000	0	1,177,000
223001 Property Management Expenses	160,000	0	160,000	160,000	0	160,000
223003 Rent-Produced Assets-to private entities	1,508,120	0	1,508,120	1,200,000	0	1,200,000
223005 Electricity	3,704,028	0	3,704,028	3,704,028	0	3,704,028
223006 Water	7,054,255	0	7,054,255	7,054,255	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,762,500	0	1,762,500	1,762,450	0	1,762,450
224001 Medical Supplies and Services	5,398,015	0	5,398,015	5,398,015	0	5,398,015
224002 Veterinary supplies and services	149,700	0	149,700	149,700	0	149,700
224003 Agricultural Supplies and Services	13,887,334	0	13,887,334	14,437,619	0	14,437,619
224004 Beddings, Clothing, Footwear and related Services	10,692,670	0	10,692,670	12,363,200	0	12,363,200

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224006 Food Supplies	90,034,000	0	90,034,000	88,034,000	0	88,034,000
224009 Classified Expenditure	7,599,999	0	7,599,999	7,599,999	0	7,599,999
224011 Research Expenses	360,000	0	360,000	360,000	0	360,000
225101 Consultancy Services	300,000	0	300,000	300,000	0	300,000
225201 Consultancy Services-Capital	160,534	0	160,534	593,309	0	593,309
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	1,500,000	2,100,000	0	2,100,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
227001 Travel inland	2,818,318	0	2,818,318	2,805,431	0	2,805,431
227003 Carriage, Haulage, Freight and transport hire	386,915	0	386,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	6,113,968	0	6,113,968	6,133,968	0	6,133,968
228001 Maintenance-Buildings and Structures	5,112,192	0	5,112,192	5,112,192	0	5,112,192
228002 Maintenance-Transport Equipment	3,618,000	0	3,618,000	3,618,000	0	3,618,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,168,000	0	2,168,000	2,065,000	0	2,065,000
228004 Maintenance-Other Fixed Assets	1,018,200	0	1,018,200	1,018,200	0	1,018,200
229201 Sale of goods purchased for resale	3,192,044	0	3,192,044	3,440,787	0	3,440,787
263402 Transfer to Other Government Units	1,529,200	0	1,529,200	1,529,200	0	1,529,200
273102 Incapacity, death benefits and funeral expenses	326,000	0	326,000	326,000	0	326,000
273104 Pension	9,081,089	0	9,081,089	9,945,177	0	9,945,177
273105 Gratuity	3,518,229	0	3,518,229	3,502,934	0	3,502,934
282101 Donations	95,000	0	95,000	95,000	0	95,000
282105 Court Awards	413,588	0	413,588	413,588	0	413,588
312111 Residential Buildings - Acquisition	8,042,000	0	8,042,000	4,550,648	0	4,550,648
312121 Non-Residential Buildings - Acquisition	6,500,589	0	6,500,589	8,650,691	0	8,650,691
312212 Light Vehicles - Acquisition	1,451,554	0	1,451,554	1,000,000	0	1,000,000
312231 Office Equipment - Acquisition	1,870,630	0	1,870,630	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,064,000	0	1,064,000
312311 Classified Assets - Acquisition	0	0	0	3,150,631	0	3,150,631
352881 Pension and Gratuity Arrears Budgeting	3,944,464	0	3,944,464	1,492,115	0	1,492,115
352882 Utility Arrears Budgeting	3,841,386	0	3,841,386	942,000	0	942,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	1,938,400	0	1,938,400	7,413,995	0	7,413,995
Grand Total Vote 145	332,587,849	0	332,587,849	339,417,302	0	339,417,302
<i>Total Excluding Arrears</i>	322,863,599	0	322,863,599	329,569,192	0	329,569,192

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Management and Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	14,326,145	0	14,326,145	14,326,145	0	14,326,145
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,213	1,353,213	0	1,353,213	1,353,213
211107 Boards, Committees and Council Allowances	0	640,000	640,000	0	640,000	640,000
221001 Advertising and Public Relations	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	10,080	10,080	0	10,080	10,080
221008 Information and Communication Technology Supplies.	0	376,000	376,000	0	376,000	376,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	287,778	287,778	0	287,778	287,778
221016 Systems Recurrent costs	0	168,250	168,250	0	168,250	168,250
222001 Information and Communication Technology Services.	0	500,000	500,000	0	500,000	500,000
223001 Property Management Expenses	0	160,000	160,000	0	160,000	160,000
223003 Rent-Produced Assets-to private entities	0	1,508,120	1,508,120	0	1,200,000	1,200,000
223005 Electricity	0	150,000	150,000	0	150,000	150,000
223006 Water	0	50,000	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,500	62,500	0	62,450	62,450
224001 Medical Supplies and Services	0	1,200,000	1,200,000	0	1,200,000	1,200,000
224006 Food Supplies	0	3,700,000	3,700,000	0	3,700,000	3,700,000
224009 Classified Expenditure	0	4,724,707	4,724,707	0	4,724,707	4,724,707
224011 Research Expenses	0	360,000	360,000	0	360,000	360,000
227001 Travel inland	0	551,671	551,671	0	551,671	551,671
227004 Fuel, Lubricants and Oils	0	1,457,264	1,457,264	0	1,457,264	1,457,264
228002 Maintenance-Transport Equipment	0	3,600,000	3,600,000	0	3,600,000	3,600,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,000	151,000	0	151,000	151,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
228004 Maintenance-Other Fixed Assets	0	1,018,200	1,018,200	0	1,018,200	1,018,200
273104 Pension	0	8,507,788	8,507,788	0	9,371,876	9,371,876
273105 Gratuity	0	3,518,229	3,518,229	0	3,502,934	3,502,934
282101 Donations	0	95,000	95,000	0	95,000	95,000
352881 Pension and Gratuity Arrears Budgeting	0	3,944,464	3,944,464	0	1,492,115	1,492,115
352882 Utility Arrears Budgeting	0	0	0	0	942,000	942,000
352899 Other Domestic Arrears Budgeting	0	19,773	19,773	0	1,137,421	1,137,421
Total Cost of Budget Output 000010	14,489,853	38,234,038	52,723,891	14,489,853	38,381,959	52,871,812
Total Cost for Department 001	14,489,853	38,234,038	52,723,891	14,489,853	38,381,959	52,871,812
Total Excluding Arrears	14,489,853	34,269,801	48,759,653	14,489,853	34,810,423	49,300,276
Department 002 Corporate Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	19,978,178	0	19,978,178	19,678,178	0	19,678,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	38,000	0	38,000	38,000
211107 Boards, Committees and Council Allowances	0	740,000	740,000	0	740,000	740,000
221001 Advertising and Public Relations	0	140,000	140,000	0	140,000	140,000
221003 Staff Training	0	6,017,500	6,017,500	0	5,722,727	5,722,727
221005 Official Ceremonies and State Functions	0	410,000	410,000	0	410,000	410,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	98,000	98,000	0	98,000	98,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
224006 Food Supplies	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	788,000	788,000	0	788,000	788,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	320,000	320,000
Total Cost of Budget Output 000014	19,978,178	8,613,500	28,591,678	19,678,178	8,358,727	28,036,905
Total Cost for Department 002	19,978,178	8,613,500	28,591,678	19,678,178	8,358,727	28,036,905
Total Excluding Arrears	19,978,178	8,613,500	28,591,678	19,678,178	8,358,727	28,036,905

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy, Planning & Statistics						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	91,300	0	91,300	91,300
211107 Boards, Committees and Council Allowances	0	72,000	72,000	0	72,000	72,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	582,606	582,606	0	582,606	582,606
227001 Travel inland	0	158,887	158,887	0	146,000	146,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 320036	0	979,793	979,793	300,000	966,906	1,266,906
Total Cost for Department 003	0	979,793	979,793	300,000	966,906	1,266,906
Total Excluding Arrears	0	979,793	979,793	300,000	966,906	1,266,906
Department 004 Inspectorate & Quality Assurance						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	2,870,577	0	2,870,577	2,870,577	0	2,870,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	238,000	238,000	0	238,000	238,000
227001 Travel inland	0	222,000	222,000	0	222,000	222,000
227004 Fuel, Lubricants and Oils	0	313,469	313,469	0	313,469	313,469
Total Cost of Budget Output 000014	2,870,577	913,469	3,784,046	2,870,577	913,469	3,784,046
Total Cost for Department 004	2,870,577	913,469	3,784,046	2,870,577	913,469	3,784,046
Total Excluding Arrears	2,870,577	913,469	3,784,046	2,870,577	913,469	3,784,046
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1643 Retooling of Uganda Prisons Service						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	841,000	0	841,000	170,000	0	170,000
222001 Information and Communication Technology Services.	0	0	0	671,000	0	671,000
Total Cost of Budget Output 000003	841,000	0	841,000	841,000	0	841,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1643	841,000	0	841,000	841,000	0	841,000
Total Excluding Arrears	841,000	0	841,000	841,000	0	841,000
Total for Sub-SubProgramme 01	86,920,408	0	86,920,408	86,800,668	0	86,800,668
Total Excluding Arrears	82,956,170	0	82,956,170	83,229,132	0	83,229,132
SubProgramme 02 Security						
Sub-SubProgramme 02 Safety and Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Operations						
Budget Output 460053 Prisoners Management Services						
211101 General Staff Salaries	3,033,163	0	3,033,163	3,889,964	0	3,889,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	68,000	0	68,000	68,000
211107 Boards, Committees and Council Allowances	0	250,000	250,000	0	250,000	250,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
224002 Veterinary supplies and services	0	69,700	69,700	0	69,700	69,700
224009 Classified Expenditure	0	2,875,292	2,875,292	0	2,875,292	2,875,292
227001 Travel inland	0	156,000	156,000	0	156,000	156,000
227004 Fuel, Lubricants and Oils	0	74,900	74,900	0	74,900	74,900
228001 Maintenance-Buildings and Structures	0	5,112,192	5,112,192	0	5,112,192	5,112,192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 460053	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
Total Cost for Department 001	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
Total Excluding Arrears	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,691,247	0	11,691,247	12,548,048	0	12,548,048
Total Excluding Arrears	11,691,247	0	11,691,247	12,548,048	0	12,548,048
Sub-SubProgramme 03 Human Rights and Welfare						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Prisons Health Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	800,000	800,000
224006 Food Supplies	0	0	0	0	500,000	500,000
Total Cost of Budget Output 000013	0	0	0	0	1,300,000	1,300,000
Budget Output 460054 Prisons Welfare Services						
211101 General Staff Salaries	12,756,833	0	12,756,833	12,756,833	0	12,756,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,000	92,000	0	92,000	92,000
212102 Medical expenses (Employees)	0	600,000	600,000	0	0	0
224001 Medical Supplies and Services	0	1,506,880	1,506,880	0	1,506,880	1,506,880
224006 Food Supplies	0	1,500,000	1,500,000	0	1,000,000	1,000,000
227001 Travel inland	0	58,000	58,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	24,000	24,000
263402 Transfer to Other Government Units	0	1,529,200	1,529,200	0	1,529,200	1,529,200
o/w Murchison Bay	0	1,529,200	1,529,200	0	1,529,200	1,529,200
352899 Other Domestic Arrears Budgeting	0	0	0	0	370,000	370,000
Total Cost of Budget Output 460054	12,756,833	5,368,080	18,124,913	12,756,833	4,638,080	17,394,913
Total Cost for Department 001	12,756,833	5,368,080	18,124,913	12,756,833	5,938,080	18,694,913
Total Excluding Arrears	12,756,833	5,368,080	18,124,913	12,756,833	5,568,080	18,324,913
Department 002 Care and Human Rights						
Budget Output 460054 Prisons Welfare Services						
211101 General Staff Salaries	936,148	0	936,148	936,148	0	936,148
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	212,000	212,000	0	212,000	212,000
221012 Small Office Equipment	0	1,020,000	1,020,000	0	1,020,000	1,020,000
223005 Electricity	0	3,554,028	3,554,028	0	3,554,028	3,554,028
223006 Water	0	7,004,255	7,004,255	0	7,004,255	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,700,000	1,700,000	0	1,700,000	1,700,000
224001 Medical Supplies and Services	0	2,691,135	2,691,135	0	2,691,135	2,691,135
224003 Agricultural Supplies and Services	0	10,393,619	10,393,619	0	10,973,619	10,973,619

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Care and Human Rights						
Budget Output 460054 Prisons Welfare Services						
224004 Beddings, Clothing, Footwear and related Services	0	10,692,670	10,692,670	0	12,363,200	12,363,200
224006 Food Supplies	0	84,814,000	84,814,000	0	82,814,000	82,814,000
227001 Travel inland	0	132,000	132,000	0	132,000	132,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	550,000	550,000	0	550,000	550,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	240,000	240,000
352882 Utility Arrears Budgeting	0	3,841,386	3,841,386	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,901,986	1,901,986	0	11,968,000	11,968,000
Total Cost of Budget Output 460054	936,148	129,013,079	129,949,227	936,148	135,428,237	136,364,385
Total Cost for Department 002	936,148	129,013,079	129,949,227	936,148	135,428,237	136,364,385
Total Excluding Arrears	936,148	123,269,707	124,205,855	936,148	123,460,237	124,396,385
Department 003 Social Welfare Services						
Budget Output 460054 Prisons Welfare Services						
211101 General Staff Salaries	880,261	0	880,261	880,261	0	880,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,000	178,000	0	178,000	178,000
224003 Agricultural Supplies and Services	0	44,000	44,000	0	44,000	44,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	186,915	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	244,543	244,543	0	244,543	244,543
229201 Sale of goods purchased for resale	0	1,500,000	1,500,000	0	1,500,000	1,500,000
273102 Incapacity, death benefits and funeral expenses	0	326,000	326,000	0	326,000	326,000
282105 Court Awards	0	413,588	413,588	0	413,588	413,588
Total Cost of Budget Output 460054	880,261	2,973,046	3,853,307	880,261	2,973,046	3,853,307
Total Cost for Department 003	880,261	2,973,046	3,853,307	880,261	2,973,046	3,853,307
Total Excluding Arrears	880,261	2,973,046	3,853,307	880,261	2,973,046	3,853,307
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	151,927,447	0	151,927,447	158,912,605	0	158,912,605
Total Excluding Arrears	146,184,075	0	146,184,075	146,574,605	0	146,574,605

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 04 Prisons Production						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	2,500,000	0	2,500,000	0	0	0
225201 Consultancy Services-Capital	160,534	0	160,534	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	1,500,000	0	0	0
312121 Non-Residential Buildings - Acquisition	5,000,589	0	5,000,589	0	0	0
312212 Light Vehicles - Acquisition	451,554	0	451,554	0	0	0
312231 Office Equipment - Acquisition	1,279,630	0	1,279,630	0	0	0
Total Cost of Budget Output 000003	10,892,307	0	10,892,307	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	300,000	0	300,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
312111 Residential Buildings - Acquisition	8,042,000	0	8,042,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,500,000	0	1,500,000	0	0	0
352899 Other Domestic Arrears Budgeting	16,641	0	16,641	0	0	0
Total Cost of Budget Output 000017	10,058,641	0	10,058,641	0	0	0
Budget Output 460055 Production & productivity enhancement						
224003 Agricultural Supplies and Services	2,329,715	0	2,329,715	0	0	0
Total Cost of Budget Output 460055	2,329,715	0	2,329,715	0	0	0
Total Cost for Project 1395	23,280,663	0	23,280,663	0	0	0
Total Excluding Arrears	23,264,022	0	23,264,022	0	0	0
Project 1443 Revitalisation of prison Industries						
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	591,000	0	591,000	0	0	0
Total Cost of Budget Output 000003	591,000	0	591,000	0	0	0
Budget Output 460055 Production & productivity enhancement						
221003 Staff Training	91,000	0	91,000	90,000	0	90,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1443 Revitalisation of prison Industries						
Budget Output 460055 Production & productivity enhancement						
221008 Information and Communication Technology Supplies.	39,000	0	39,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	123,000	0	123,000	80,000	0	80,000
229201 Sale of goods purchased for resale	1,322,044	0	1,322,044	1,570,787	0	1,570,787
Total Cost of Budget Output 460055	1,675,044	0	1,675,044	1,820,787	0	1,820,787
Total Cost for Project 1443	2,266,044	0	2,266,044	1,820,787	0	1,820,787
Total Excluding Arrears	2,266,044	0	2,266,044	1,820,787	0	1,820,787
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	1,000,000	0	1,000,000
225201 Consultancy Services-Capital	0	0	0	593,309	0	593,309
312121 Non-Residential Buildings - Acquisition	0	0	0	8,650,691	0	8,650,691
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,064,000	0	1,064,000
312311 Classified Assets - Acquisition	0	0	0	3,150,631	0	3,150,631
352899 Other Domestic Arrears Budgeting	0	0	0	491,284	0	491,284
Total Cost of Budget Output 000003	0	0	0	14,949,915	0	14,949,915
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	2,100,000	0	2,100,000
312111 Residential Buildings - Acquisition	0	0	0	4,550,648	0	4,550,648
Total Cost of Budget Output 000017	0	0	0	6,650,648	0	6,650,648
Budget Output 460119 Production and Productivity Enhancement						
224003 Agricultural Supplies and Services	0	0	0	2,300,000	0	2,300,000
225101 Consultancy Services	0	0	0	300,000	0	300,000
Total Cost of Budget Output 460119	0	0	0	2,600,000	0	2,600,000
Total Cost for Project 1813	0	0	0	24,200,563	0	24,200,563
Total Excluding Arrears	0	0	0	23,709,279	0	23,709,279
Total for Sub-SubProgramme 04	25,546,707	0	25,546,707	26,021,351	0	26,021,351
Total Excluding Arrears	25,530,066	0	25,530,066	25,530,066	0	25,530,066

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 05 Rehabilitation and re-integration of Offenders						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Offender Education and Training						
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000
Budget Output 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	641,013	0	641,013	641,013	0	641,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,653	253,653	0	253,653	253,653
221001 Advertising and Public Relations	0	24,480	24,480	0	24,480	24,480
221009 Welfare and Entertainment	0	56,000	56,000	0	74,000	74,000
224002 Veterinary supplies and services	0	80,000	80,000	0	80,000	80,000
224003 Agricultural Supplies and Services	0	1,120,000	1,120,000	0	1,070,000	1,070,000
227001 Travel inland	0	409,760	409,760	0	409,760	409,760
227004 Fuel, Lubricants and Oils	0	204,800	204,800	0	244,800	244,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,540,000	1,540,000	0	1,540,000	1,540,000
229201 Sale of goods purchased for resale	0	370,000	370,000	0	370,000	370,000
Total Cost of Budget Output 460052	641,013	4,058,693	4,699,706	641,013	4,066,693	4,707,706
Total Cost for Department 001	641,013	4,058,693	4,699,706	641,013	4,116,693	4,757,706
Total Excluding Arrears	641,013	4,058,693	4,699,706	641,013	4,116,693	4,757,706
Department 002 Social Rehabilitation and re-integration						
Budget Output 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	0	0	0	1,783,000	0	1,783,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	28,000	28,000
211107 Boards, Committees and Council Allowances	0	202,000	202,000	0	262,000	262,000
227001 Travel inland	0	226,000	226,000	0	226,000	226,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	42,000	42,000
Total Cost of Budget Output 460052	0	498,000	498,000	1,783,000	558,000	2,341,000
Total Cost for Department 002	0	498,000	498,000	1,783,000	558,000	2,341,000
Total Excluding Arrears	0	498,000	498,000	1,783,000	558,000	2,341,000
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	5,197,706	0	5,197,706	7,098,706	0	7,098,706
Total Excluding Arrears	5,197,706	0	5,197,706	7,098,706	0	7,098,706
Sub-SubProgramme 06 Prisoners Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration of Remand Prisoners						
Budget Output 460053 Prisoners Management Services						
211101 General Staff Salaries	37,927,584	0	37,927,584	36,144,584	0	36,144,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	441,000	441,000	0	441,000	441,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,608,992	2,608,992	0	2,608,992	2,608,992
Total Cost of Budget Output 460053	37,927,584	3,061,992	40,989,576	36,144,584	3,061,992	39,206,576
Total Cost for Department 001	37,927,584	3,061,992	40,989,576	36,144,584	3,061,992	39,206,576
Total Excluding Arrears	37,927,584	3,061,992	40,989,576	36,144,584	3,061,992	39,206,576
Department 002 Administration of Convicted Prisoners						
Budget Output 460053 Prisoners Management Services						
211101 General Staff Salaries	8,076,758	0	8,076,758	13,076,758	0	13,076,758
211104 Employee Gratuity	0	516,699	516,699	0	584,000	584,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	98,000	98,000	0	98,000	98,000
273104 Pension	0	573,301	573,301	0	573,301	573,301
Total Cost of Budget Output 460053	8,076,758	1,238,000	9,314,758	13,076,758	1,305,301	14,382,058
Total Cost for Department 002	8,076,758	1,238,000	9,314,758	13,076,758	1,305,301	14,382,058
Total Excluding Arrears	8,076,758	1,238,000	9,314,758	13,076,758	1,305,301	14,382,058
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	50,304,334	0	50,304,334	53,588,634	0	53,588,634
Total Excluding Arrears	50,304,334	0	50,304,334	53,588,634	0	53,588,634

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 06 Prisoners Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	1,000,000	0	1,000,000	0	0	0
Total Cost for Project 1395	1,000,000	0	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	0	0	0
Project 1443 Revitalisation of prison Industries						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1443	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 06	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	332,587,849	0	332,587,849	345,970,013	0	345,970,013
<i>Total Excluding Arrears</i>	322,863,599	0	322,863,599	329,569,192	0	329,569,192

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142160	Sale of Agricultural products and services-From Government Units	36.426	36.426
Total		36.426	36.426