

# VOTE: 145 Uganda Prisons Service

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	95.630	101.590	106.670	117.337	129.071	141.978
	Non-Wage	186.719	193.902	203.597	244.317	293.180	348.884
<b>Devt.</b>	GoU	26.371	27.371	27.371	32.845	37.772	41.549
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>308.720</b>	<b>322.864</b>	<b>337.638</b>	<b>394.499</b>	<b>460.023</b>	<b>532.411</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>308.720</b>	<b>322.864</b>	<b>337.638</b>	<b>394.499</b>	<b>460.023</b>	<b>532.411</b>
<b>Arrears</b>		22.985	9.724	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>331.705</b>	<b>332.588</b>	<b>337.638</b>	<b>394.499</b>	<b>460.023</b>	<b>532.411</b>
<b>Total Vote Budget Excluding</b>		<b>308.720</b>	<b>322.864</b>	<b>337.638</b>	<b>394.499</b>	<b>460.023</b>	<b>532.411</b>

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<b>Sub SubProgramme 01 Management and Administration</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	8,529,706	36,763,206	45,292,911	14,489,853	38,234,038	52,723,891
002 Corporate Services	19,978,178	7,716,500	27,694,678	19,978,178	8,613,500	28,591,678
003 Policy, Planning & Statistics	0	861,906	861,906	0	979,793	979,793
004 Inspectorate & Quality Assurance	2,870,577	723,469	3,594,046	2,870,577	913,469	3,784,046
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>31,378,461</b>	<b>46,065,081</b>	<b>77,443,541</b>	<b>37,338,608</b>	<b>48,740,800</b>	<b>86,079,408</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</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	841,000	0	841,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>32,788,461</i>	<i>46,065,081</i>	<i>78,853,541</i>	<i>38,179,608</i>	<i>48,740,800</i>	<i>86,920,408</i>
SubProgramme 02 Security						
<b>Sub SubProgramme 02 Safety and Security</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Security Operations	3,033,163	8,308,084	11,341,247	3,033,163	8,658,084	11,691,247
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,033,163</b>	<b>8,308,084</b>	<b>11,341,247</b>	<b>3,033,163</b>	<b>8,658,084</b>	<b>11,691,247</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	<i>3,033,163</i>	<i>8,308,084</i>	<i>11,341,247</i>	<i>3,033,163</i>	<i>8,658,084</i>	<i>11,691,247</i>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 02 Security						
<b>Sub SubProgramme 03 Human Rights and Welfare</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Prisons Health Services	12,756,833	3,574,813	<b>16,331,646</b>	12,756,833	5,368,080	<b>18,124,913</b>
002 Care and Human Rights	936,148	140,552,671	<b>141,488,819</b>	936,148	129,013,079	<b>129,949,227</b>
003 Social Welfare Services	880,261	2,659,458	<b>3,539,719</b>	880,261	2,973,046	<b>3,853,307</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>14,573,242</b>	<b>146,786,942</b>	<b>161,360,184</b>	<b>14,573,242</b>	<b>137,354,205</b>	<b>151,927,447</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 03</i>	<i>14,573,242</i>	<i>146,786,942</i>	<i>161,360,184</i>	<i>14,573,242</i>	<i>137,354,205</i>	<i>151,927,447</i>
<b>Sub SubProgramme 04 Prisons Production</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21,662,650	0	<b>21,662,650</b>	23,280,663	0	<b>23,280,663</b>
1443 Revitalisation of prison Industries	3,298,416	0	<b>3,298,416</b>	2,266,044	0	<b>2,266,044</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>24,961,066</b>	<b>0</b>	<b>24,961,066</b>	<b>25,546,707</b>	<b>0</b>	<b>25,546,707</b>
<i>Total for Sub Sub Programme 04</i>	<i>24,961,066</i>	<i>0</i>	<i>24,961,066</i>	<i>25,546,707</i>	<i>0</i>	<i>25,546,707</i>
SubProgramme 04 Access to Justice						
<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>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Offender Education and Training	641,013	3,858,693	<b>4,499,706</b>	641,013	4,058,693	<b>4,699,706</b>
002 Social Rehabilitation and re-integration	0	410,000	<b>410,000</b>	0	498,000	<b>498,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>641,013</b>	<b>4,268,693</b>	<b>4,909,706</b>	<b>641,013</b>	<b>4,556,693</b>	<b>5,197,706</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 05</i>	<i>641,013</i>	<i>4,268,693</i>	<i>4,909,706</i>	<i>641,013</i>	<i>4,556,693</i>	<i>5,197,706</i>
<b>Sub SubProgramme 06 Prisoners Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<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>	37,927,584	3,061,992	<b>40,989,576</b>
002 Administration of Convicted Prisoners	8,076,758	1,238,000	<b>9,314,758</b>	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>	<b>46,004,342</b>	<b>4,299,992</b>	<b>50,304,334</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 06</i>	<i>46,004,342</i>	<i>4,274,992</i>	<i>50,279,334</i>	<i>46,004,342</i>	<i>4,299,992</i>	<i>50,304,334</i>
<b>Total for Programme 16</b>	<b>122,001,287</b>	<b>209,703,792</b>	<b>331,705,079</b>	<b>127,978,075</b>	<b>203,609,774</b>	<b>331,587,849</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 19 Administration Of Justice</b>						
SubProgramme 02 Civil and Criminal Justice						
<b>Sub SubProgramme 06 Prisoners Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1395 The Maize seed & Cotton production project under Uganda Prisons Service	0	0	0	1,000,000	0	1,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total for Sub Sub Programme 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Total for Programme 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 145</b>	<b>122,001,287</b>	<b>209,703,792</b>	<b>331,705,079</b>	<b>128,978,075</b>	<b>203,609,774</b>	<b>332,587,849</b>
<i>Total Excluding Arrears</i>	<b>122,001,287</b>	<b>186,718,583</b>	<b>308,719,870</b>	<b>128,961,434</b>	<b>193,902,165</b>	<b>322,863,599</b>

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**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	100,866,387	0	100,866,387	106,708,233	0	106,708,233
212 Social Contributions	411,933	0	411,933	600,000	0	600,000
221 General Use of goods and services	9,352,044	0	9,352,044	13,322,694	0	13,322,694
222 Communications	556,000	0	556,000	506,000	0	506,000
223 Utility and Property Expenses	14,088,853	0	14,088,853	14,188,903	0	14,188,903
224 Supplies and Services	125,895,508	0	125,895,508	128,121,718	0	128,121,718
225 Professional Services	2,090,000	0	2,090,000	2,160,534	0	2,160,534
227 Travel and Transport	8,762,315	0	8,762,315	9,319,201	0	9,319,201
228 Maintenance	11,723,392	0	11,723,392	11,916,392	0	11,916,392
229 Inventories	3,282,800	0	3,282,800	3,192,044	0	3,192,044
263 To other general government units.	1,000,000	0	1,000,000	1,529,200	0	1,529,200
273 Employment-related social benefits	11,768,437	0	11,768,437	12,925,318	0	12,925,318
282 Current transfers not elsewhere classified	95,000	0	95,000	508,588	0	508,588
312 Acquisition of Produced Assets	18,599,702	0	18,599,702	17,864,773	0	17,864,773
342 Acquisition of Non - Produced Assets	227,500	0	227,500	0	0	0
352 Financial Assets	22,985,209	0	22,985,209	9,724,250	0	9,724,250
<b>Grand Total Vote 145</b>	<b>331,705,079</b>	<b>0</b>	<b>331,705,079</b>	<b>332,587,849</b>	<b>0</b>	<b>332,587,849</b>
<b>Total Excluding Arrears</b>	<b>308,719,870</b>	<b>0</b>	<b>308,719,870</b>	<b>322,863,599</b>	<b>0</b>	<b>322,863,599</b>

**VOTE: 145** Uganda Prisons Service**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	95,466,513	0	95,466,513	101,426,660	0	<b>101,426,660</b>
211103 Statutory salaries	163,708	0	163,708	163,708	0	<b>163,708</b>
211104 Employee Gratuity	1,090,000	0	1,090,000	516,699	0	<b>516,699</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,522,166	0	2,522,166	2,697,166	0	<b>2,697,166</b>
211107 Boards, Committees and Council Allowances	1,624,000	0	1,624,000	1,904,000	0	<b>1,904,000</b>
212102 Medical expenses (Employees)	411,933	0	411,933	600,000	0	<b>600,000</b>
221001 Advertising and Public Relations	244,480	0	244,480	244,480	0	<b>244,480</b>
221003 Staff Training	5,534,850	0	5,534,850	6,108,500	0	<b>6,108,500</b>
221005 Official Ceremonies and State Functions	193,000	0	193,000	410,000	0	<b>410,000</b>
221007 Books, Periodicals & Newspapers	10,080	0	10,080	10,080	0	<b>10,080</b>
221008 Information and Communication Technology Supplies.	736,000	0	736,000	3,771,000	0	<b>3,771,000</b>
221009 Welfare and Entertainment	128,000	0	128,000	128,000	0	<b>128,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,297,384	0	1,297,384	1,442,384	0	<b>1,442,384</b>
221012 Small Office Equipment	1,020,000	0	1,020,000	1,020,000	0	<b>1,020,000</b>
221016 Systems Recurrent costs	168,250	0	168,250	168,250	0	<b>168,250</b>
221017 Membership dues and Subscription fees.	20,000	0	20,000	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	556,000	0	556,000	506,000	0	<b>506,000</b>
223001 Property Management Expenses	160,000	0	160,000	160,000	0	<b>160,000</b>
223003 Rent-Produced Assets-to private entities	1,508,120	0	1,508,120	1,508,120	0	<b>1,508,120</b>
223005 Electricity	3,704,028	0	3,704,028	3,704,028	0	<b>3,704,028</b>
223006 Water	7,054,255	0	7,054,255	7,054,255	0	<b>7,054,255</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,662,450	0	1,662,450	1,762,500	0	<b>1,762,500</b>
224001 Medical Supplies and Services	10,122,015	0	10,122,015	5,398,015	0	<b>5,398,015</b>
224002 Veterinary supplies and services	499,700	0	499,700	149,700	0	<b>149,700</b>
224003 Agricultural Supplies and Services	14,187,124	0	14,187,124	13,887,334	0	<b>13,887,334</b>
224004 Beddings, Clothing, Footwear and related Services	9,692,670	0	9,692,670	10,692,670	0	<b>10,692,670</b>
224006 Food Supplies	85,034,000	0	85,034,000	90,034,000	0	<b>90,034,000</b>
224009 Classified Expenditure	6,099,999	0	6,099,999	7,599,999	0	<b>7,599,999</b>
224011 Research Expenses	260,000	0	260,000	360,000	0	<b>360,000</b>
225101 Consultancy Services	300,000	0	300,000	300,000	0	<b>300,000</b>
225201 Consultancy Services-Capital	1,300,000	0	1,300,000	160,534	0	<b>160,534</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	1,500,000	0	<b>1,500,000</b>
225204 Monitoring and Supervision of capital work	240,000	0	240,000	200,000	0	<b>200,000</b>
227001 Travel inland	2,517,431	0	2,517,431	2,818,318	0	<b>2,818,318</b>
227003 Carriage, Haulage, Freight and transport hire	386,915	0	386,915	386,915	0	<b>386,915</b>
227004 Fuel, Lubricants and Oils	5,857,969	0	5,857,969	6,113,968	0	<b>6,113,968</b>
228001 Maintenance-Buildings and Structures	5,162,192	0	5,162,192	5,112,192	0	<b>5,112,192</b>
228002 Maintenance-Transport Equipment	3,618,000	0	3,618,000	3,618,000	0	<b>3,618,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,025,000	0	2,025,000	2,168,000	0	<b>2,168,000</b>
228004 Maintenance-Other Fixed Assets	918,200	0	918,200	1,018,200	0	<b>1,018,200</b>
229201 Sale of goods purchased for resale	3,282,800	0	3,282,800	3,192,044	0	<b>3,192,044</b>
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	1,529,200	0	<b>1,529,200</b>
273102 Incapacity, death benefits and funeral expenses	426,000	0	426,000	326,000	0	<b>326,000</b>
273104 Pension	7,680,312	0	7,680,312	9,081,089	0	<b>9,081,089</b>
273105 Gratuity	3,662,124	0	3,662,124	3,518,229	0	<b>3,518,229</b>
282101 Donations	95,000	0	95,000	95,000	0	<b>95,000</b>
282105 Court Awards	0	0	0	413,588	0	<b>413,588</b>
312111 Residential Buildings - Acquisition	1,769,176	0	1,769,176	8,042,000	0	<b>8,042,000</b>
312121 Non-Residential Buildings - Acquisition	11,092,871	0	11,092,871	6,500,589	0	<b>6,500,589</b>
312211 Heavy Vehicles - Acquisition	555,000	0	555,000	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	1,875,000	0	1,875,000	1,451,554	0	<b>1,451,554</b>
312231 Office Equipment - Acquisition	170,000	0	170,000	1,870,630	0	<b>1,870,630</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000	0	630,000	0	0	<b>0</b>
312311 Classified Assets - Acquisition	2,507,655	0	2,507,655	0	0	<b>0</b>
342111 Land - Acquisition	227,500	0	227,500	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	3,602,035	0	3,602,035	3,944,464	0	<b>3,944,464</b>
352882 Utility Arrears Budgeting	0	0	0	3,841,386	0	<b>3,841,386</b>
352899 Other Domestic Arrears Budgeting	19,383,174	0	19,383,174	1,938,400	0	<b>1,938,400</b>
<b>Grand Total Vote 145</b>	<b>331,705,079</b>	<b>0</b>	<b>331,705,079</b>	<b>332,587,849</b>	<b>0</b>	<b>332,587,849</b>
<b>Total Excluding Arrears</b>	<b>308,719,870</b>	<b>0</b>	<b>308,719,870</b>	<b>322,863,599</b>	<b>0</b>	<b>322,863,599</b>

**VOTE: 145** Uganda Prisons Service**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<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>	<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>	14,326,145	0	<b>14,326,145</b>
211103 Statutory salaries	163,708	0	<b>163,708</b>	163,708	0	<b>163,708</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,203,213	<b>1,203,213</b>	0	1,353,213	<b>1,353,213</b>
211107 Boards, Committees and Council Allowances	0	410,000	<b>410,000</b>	0	640,000	<b>640,000</b>
221001 Advertising and Public Relations	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	10,080	<b>10,080</b>	0	10,080	<b>10,080</b>
221008 Information and Communication Technology Supplies.	0	76,000	<b>76,000</b>	0	376,000	<b>376,000</b>
221009 Welfare and Entertainment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	252,778	<b>252,778</b>	0	287,778	<b>287,778</b>
221016 Systems Recurrent costs	0	168,250	<b>168,250</b>	0	168,250	<b>168,250</b>
222001 Information and Communication Technology Services.	0	420,000	<b>420,000</b>	0	500,000	<b>500,000</b>
223001 Property Management Expenses	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
223003 Rent-Produced Assets-to private entities	0	1,508,120	<b>1,508,120</b>	0	1,508,120	<b>1,508,120</b>
223005 Electricity	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	<b>62,450</b>	0	62,500	<b>62,500</b>
224001 Medical Supplies and Services	0	3,000,000	<b>3,000,000</b>	0	1,200,000	<b>1,200,000</b>
224006 Food Supplies	0	3,700,000	<b>3,700,000</b>	0	3,700,000	<b>3,700,000</b>
224009 Classified Expenditure	0	3,524,707	<b>3,524,707</b>	0	4,724,707	<b>4,724,707</b>
224011 Research Expenses	0	260,000	<b>260,000</b>	0	360,000	<b>360,000</b>
227001 Travel inland	0	551,671	<b>551,671</b>	0	551,671	<b>551,671</b>
227004 Fuel, Lubricants and Oils	0	1,427,265	<b>1,427,265</b>	0	1,457,264	<b>1,457,264</b>
228002 Maintenance-Transport Equipment	0	3,600,000	<b>3,600,000</b>	0	3,600,000	<b>3,600,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,000	<b>151,000</b>	0	151,000	<b>151,000</b>
228004 Maintenance-Other Fixed Assets	0	918,200	<b>918,200</b>	0	1,018,200	<b>1,018,200</b>
273104 Pension	0	7,680,312	<b>7,680,312</b>	0	8,507,788	<b>8,507,788</b>
273105 Gratuity	0	3,662,124	<b>3,662,124</b>	0	3,518,229	<b>3,518,229</b>
282101 Donations	0	95,000	<b>95,000</b>	0	95,000	<b>95,000</b>

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved 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>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b><i>Budget Output 000010 Leadership and Management</i></b>						
352881 Pension and Gratuity Arrears Budgeting	0	3,602,035	<b>3,602,035</b>	0	3,944,464	<b>3,944,464</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	19,773	<b>19,773</b>
<b><i>Total Cost of Budget Output 000010</i></b>	<b>8,529,706</b>	<b>36,763,206</b>	<b>45,292,911</b>	<b>14,489,853</b>	<b>38,234,038</b>	<b>52,723,891</b>
<b>Total Cost for Department 001</b>	<b>8,529,706</b>	<b>36,763,206</b>	<b>45,292,911</b>	<b>14,489,853</b>	<b>38,234,038</b>	<b>52,723,891</b>
<b>Total Excluding Arrears</b>	<b>8,529,706</b>	<b>33,161,171</b>	<b>41,690,876</b>	<b>14,489,853</b>	<b>34,269,801</b>	<b>48,759,653</b>
Department 002 Corporate Services						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	19,978,178	0	<b>19,978,178</b>	19,978,178	0	<b>19,978,178</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
211107 Boards, Committees and Council Allowances	0	740,000	<b>740,000</b>	0	740,000	<b>740,000</b>
221001 Advertising and Public Relations	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
221003 Staff Training	0	5,337,500	<b>5,337,500</b>	0	6,017,500	<b>6,017,500</b>
221005 Official Ceremonies and State Functions	0	193,000	<b>193,000</b>	0	410,000	<b>410,000</b>
221009 Welfare and Entertainment	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	198,000	<b>198,000</b>	0	98,000	<b>98,000</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
224006 Food Supplies	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	588,000	<b>588,000</b>	0	788,000	<b>788,000</b>
227004 Fuel, Lubricants and Oils	0	320,000	<b>320,000</b>	0	320,000	<b>320,000</b>
229201 Sale of goods purchased for resale	0	100,000	<b>100,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>19,978,178</b>	<b>7,716,500</b>	<b>27,694,678</b>	<b>19,978,178</b>	<b>8,613,500</b>	<b>28,591,678</b>
<b>Total Cost for Department 002</b>	<b>19,978,178</b>	<b>7,716,500</b>	<b>27,694,678</b>	<b>19,978,178</b>	<b>8,613,500</b>	<b>28,591,678</b>
<b>Total Excluding Arrears</b>	<b>19,978,178</b>	<b>7,716,500</b>	<b>27,694,678</b>	<b>19,978,178</b>	<b>8,613,500</b>	<b>28,591,678</b>
Department 003 Policy, Planning & Statistics						
<b><i>Budget Output 320036 Research, Innovation and Technology Transfer</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	<b>91,300</b>	0	91,300	<b>91,300</b>
211107 Boards, Committees and Council Allowances	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
221008 Information and Communication Technology Supplies.	0	80,000	<b>80,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	412,606	<b>412,606</b>	0	582,606	<b>582,606</b>
227001 Travel inland	0	146,000	<b>146,000</b>	0	158,887	<b>158,887</b>



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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Policy, Planning & Statistics						
<b><i>Budget Output 320036 Research, Innovation and Technology Transfer</i></b>						
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
<b><i>Total Cost of Budget Output 320036</i></b>	<b>0</b>	<b>861,906</b>	<b>861,906</b>	<b>0</b>	<b>979,793</b>	<b>979,793</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>861,906</b>	<b>861,906</b>	<b>0</b>	<b>979,793</b>	<b>979,793</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>861,906</b>	<b>861,906</b>	<b>0</b>	<b>979,793</b>	<b>979,793</b>
Department 004 Inspectorate & Quality Assurance						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	2,870,577	0	<b>2,870,577</b>	2,870,577	0	<b>2,870,577</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	198,000	<b>198,000</b>	0	238,000	<b>238,000</b>
227001 Travel inland	0	222,000	<b>222,000</b>	0	222,000	<b>222,000</b>
227004 Fuel, Lubricants and Oils	0	163,469	<b>163,469</b>	0	313,469	<b>313,469</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>2,870,577</b>	<b>723,469</b>	<b>3,594,046</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>
<b>Total Cost for Department 004</b>	<b>2,870,577</b>	<b>723,469</b>	<b>3,594,046</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>
<b>Total Excluding Arrears</b>	<b>2,870,577</b>	<b>723,469</b>	<b>3,594,046</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1643 Retooling of Uganda Prisons Service						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
221008 Information and Communication Technology Supplies.	580,000	0	<b>580,000</b>	841,000	0	<b>841,000</b>
222001 Information and Communication Technology Services.	130,000	0	<b>130,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	300,000	0	<b>300,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	<b>400,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<b>Total Cost for Project 1643</b>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<b>Total Excluding Arrears</b>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>78,853,541</b>	<b>0</b>	<b>78,853,541</b>	<b>86,920,408</b>	<b>0</b>	<b>86,920,408</b>
<b>Total Excluding Arrears</b>	<b>75,251,506</b>	<b>0</b>	<b>75,251,506</b>	<b>82,956,170</b>	<b>0</b>	<b>82,956,170</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 02 Safety and Security</b>						
<b><i>Recurrent Budget Estimates</i></b>						

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Security Operations						
<b><i>Budget Output 460053 Prisoners Management Services</i></b>						
211101 General Staff Salaries	3,033,163	0	<b>3,033,163</b>	3,033,163	0	<b>3,033,163</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	<b>68,000</b>	0	68,000	<b>68,000</b>
211107 Boards, Committees and Council Allowances	0	200,000	<b>200,000</b>	0	250,000	<b>250,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
224002 Veterinary supplies and services	0	69,700	<b>69,700</b>	0	69,700	<b>69,700</b>
224009 Classified Expenditure	0	2,575,292	<b>2,575,292</b>	0	2,875,292	<b>2,875,292</b>
227001 Travel inland	0	156,000	<b>156,000</b>	0	156,000	<b>156,000</b>
227004 Fuel, Lubricants and Oils	0	74,900	<b>74,900</b>	0	74,900	<b>74,900</b>
228001 Maintenance-Buildings and Structures	0	5,112,192	<b>5,112,192</b>	0	5,112,192	<b>5,112,192</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b><i>Total Cost of Budget Output 460053</i></b>	<b>3,033,163</b>	<b>8,308,084</b>	<b>11,341,247</b>	<b>3,033,163</b>	<b>8,658,084</b>	<b>11,691,247</b>
<b>Total Cost for Department 001</b>	<b>3,033,163</b>	<b>8,308,084</b>	<b>11,341,247</b>	<b>3,033,163</b>	<b>8,658,084</b>	<b>11,691,247</b>
<b>Total Excluding Arrears</b>	<b>3,033,163</b>	<b>8,308,084</b>	<b>11,341,247</b>	<b>3,033,163</b>	<b>8,658,084</b>	<b>11,691,247</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>11,341,247</b>	<b>0</b>	<b>11,341,247</b>	<b>11,691,247</b>	<b>0</b>	<b>11,691,247</b>
<b>Total Excluding Arrears</b>	<b>11,341,247</b>	<b>0</b>	<b>11,341,247</b>	<b>11,691,247</b>	<b>0</b>	<b>11,691,247</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>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Prisons Health Services						
<b><i>Budget Output 460054 Prisons Welfare Services</i></b>						
211101 General Staff Salaries	12,756,833	0	<b>12,756,833</b>	12,756,833	0	<b>12,756,833</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,000	<b>92,000</b>	0	92,000	<b>92,000</b>
212102 Medical expenses (Employees)	0	411,933	<b>411,933</b>	0	600,000	<b>600,000</b>
224001 Medical Supplies and Services	0	1,430,880	<b>1,430,880</b>	0	1,506,880	<b>1,506,880</b>
224006 Food Supplies	0	500,000	<b>500,000</b>	0	1,500,000	<b>1,500,000</b>
227001 Travel inland	0	58,000	<b>58,000</b>	0	58,000	<b>58,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Prisons Health Services						
<b>Budget Output 460054 Prisons Welfare Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
263402 Transfer to Other Government Units	0	1,000,000	<b>1,000,000</b>	0	1,529,200	<b>1,529,200</b>
o/w Murchison Bay	0	0	<b>0</b>	0	1,529,200	<b>1,529,200</b>
o/w Murchison Bay Hospital	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</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>12,756,833</b>	<b>5,368,080</b>	<b>18,124,913</b>
<b>Total Cost for Department 001</b>	<b>12,756,833</b>	<b>3,574,813</b>	<b>16,331,646</b>	<b>12,756,833</b>	<b>5,368,080</b>	<b>18,124,913</b>
<b>Total Excluding Arrears</b>	<b>12,756,833</b>	<b>3,574,813</b>	<b>16,331,646</b>	<b>12,756,833</b>	<b>5,368,080</b>	<b>18,124,913</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>	936,148	0	<b>936,148</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	212,000	<b>212,000</b>	0	212,000	<b>212,000</b>
221012 Small Office Equipment	0	1,020,000	<b>1,020,000</b>	0	1,020,000	<b>1,020,000</b>
223005 Electricity	0	3,554,028	<b>3,554,028</b>	0	3,554,028	<b>3,554,028</b>
223006 Water	0	7,004,255	<b>7,004,255</b>	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>	0	1,700,000	<b>1,700,000</b>
224001 Medical Supplies and Services	0	5,691,135	<b>5,691,135</b>	0	2,691,135	<b>2,691,135</b>
224003 Agricultural Supplies and Services	0	10,693,409	<b>10,693,409</b>	0	10,393,619	<b>10,393,619</b>
224004 Beddings, Clothing, Footwear and related Services	0	9,692,670	<b>9,692,670</b>	0	10,692,670	<b>10,692,670</b>
224006 Food Supplies	0	80,814,000	<b>80,814,000</b>	0	84,814,000	<b>84,814,000</b>
227001 Travel inland	0	132,000	<b>132,000</b>	0	132,000	<b>132,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	550,000	<b>550,000</b>	0	550,000	<b>550,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	300,000	<b>300,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	3,841,386	<b>3,841,386</b>
352899 Other Domestic Arrears Budgeting	0	38,766,348	<b>38,766,348</b>	0	1,901,986	<b>1,901,986</b>
<b>Total Cost of Budget Output 460054</b>	<b>936,148</b>	<b>159,935,845</b>	<b>160,871,993</b>	<b>936,148</b>	<b>129,013,079</b>	<b>129,949,227</b>
<b>Total Cost for Department 002</b>	<b>936,148</b>	<b>159,935,845</b>	<b>160,871,993</b>	<b>936,148</b>	<b>129,013,079</b>	<b>129,949,227</b>
<b>Total Excluding Arrears</b>	<b>936,148</b>	<b>121,169,497</b>	<b>122,105,645</b>	<b>936,148</b>	<b>123,269,707</b>	<b>124,205,855</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>	880,261	0	<b>880,261</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Social Welfare Services						
<b>Budget Output 460054 Prisons Welfare Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,000	<b>178,000</b>	0	178,000	<b>178,000</b>
224003 Agricultural Supplies and Services	0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	186,915	<b>186,915</b>	0	186,915	<b>186,915</b>
227004 Fuel, Lubricants and Oils	0	244,543	<b>244,543</b>	0	244,543	<b>244,543</b>
229201 Sale of goods purchased for resale	0	1,500,000	<b>1,500,000</b>	0	1,500,000	<b>1,500,000</b>
273102 Incapacity, death benefits and funeral expenses	0	426,000	<b>426,000</b>	0	326,000	<b>326,000</b>
282105 Court Awards	0	0	<b>0</b>	0	413,588	<b>413,588</b>
<b>Total Cost of Budget Output 460054</b>	<b>880,261</b>	<b>2,659,458</b>	<b>3,539,719</b>	<b>880,261</b>	<b>2,973,046</b>	<b>3,853,307</b>
<b>Total Cost for Department 003</b>	<b>880,261</b>	<b>2,659,458</b>	<b>3,539,719</b>	<b>880,261</b>	<b>2,973,046</b>	<b>3,853,307</b>
<b>Total Excluding Arrears</b>	<b>880,261</b>	<b>2,659,458</b>	<b>3,539,719</b>	<b>880,261</b>	<b>2,973,046</b>	<b>3,853,307</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>180,743,358</b>	<b>0</b>	<b>180,743,358</b>	<b>151,927,447</b>	<b>0</b>	<b>151,927,447</b>
<b>Total Excluding Arrears</b>	<b>141,977,010</b>	<b>0</b>	<b>141,977,010</b>	<b>146,184,075</b>	<b>0</b>	<b>146,184,075</b>
<b>Sub-SubProgramme 04 Prisons Production</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</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>	<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>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	2,500,000	0	<b>2,500,000</b>
225201 Consultancy Services-Capital	1,000,000	0	<b>1,000,000</b>	160,534	0	<b>160,534</b>
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	<b>250,000</b>	1,500,000	0	<b>1,500,000</b>
312121 Non-Residential Buildings - Acquisition	7,930,000	0	<b>7,930,000</b>	5,000,589	0	<b>5,000,589</b>
312211 Heavy Vehicles - Acquisition	555,000	0	<b>555,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	1,875,000	0	<b>1,875,000</b>	451,554	0	<b>451,554</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	1,279,630	0	<b>1,279,630</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000	0	<b>630,000</b>	0	0	<b>0</b>
312311 Classified Assets - Acquisition	2,371,655	0	<b>2,371,655</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
<b>Total Cost of Budget Output 000003</b>	<b>14,611,655</b>	<b>0</b>	<b>14,611,655</b>	<b>10,892,307</b>	<b>0</b>	<b>10,892,307</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225101 Consultancy Services	0	0	0	300,000	0	300,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
312111 Residential Buildings - Acquisition	1,769,176	0	1,769,176	8,042,000	0	8,042,000
312121 Non-Residential Buildings - Acquisition	2,012,105	0	2,012,105	1,500,000	0	1,500,000
352899 Other Domestic Arrears Budgeting	0	0	0	16,641	0	16,641
<b>Total Cost of Budget Output 000017</b>	<b>3,781,280</b>	<b>0</b>	<b>3,781,280</b>	<b>10,058,641</b>	<b>0</b>	<b>10,058,641</b>
<b>Budget Output 460055 Production &amp; productivity enhancement</b>						
224002 Veterinary supplies and services	350,000	0	350,000	0	0	0
224003 Agricultural Supplies and Services	2,329,715	0	2,329,715	2,329,715	0	2,329,715
225101 Consultancy Services	300,000	0	300,000	0	0	0
225204 Monitoring and Supervision of capital work	240,000	0	240,000	0	0	0
228001 Maintenance-Buildings and Structures	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 460055</b>	<b>3,269,715</b>	<b>0</b>	<b>3,269,715</b>	<b>2,329,715</b>	<b>0</b>	<b>2,329,715</b>
<b>Total Cost for Project 1395</b>	<b>21,662,650</b>	<b>0</b>	<b>21,662,650</b>	<b>23,280,663</b>	<b>0</b>	<b>23,280,663</b>
<b>Total Excluding Arrears</b>	<b>21,662,650</b>	<b>0</b>	<b>21,662,650</b>	<b>23,264,022</b>	<b>0</b>	<b>23,264,022</b>
Project 1443 Revitalisation of prison Industries						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312231 Office Equipment - Acquisition	170,000	0	170,000	591,000	0	591,000
<b>Total Cost of Budget Output 000003</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>591,000</b>	<b>0</b>	<b>591,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312121 Non-Residential Buildings - Acquisition	1,150,766	0	1,150,766	0	0	0
342111 Land - Acquisition	227,500	0	227,500	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>1,378,266</b>	<b>0</b>	<b>1,378,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 460055 Production &amp; productivity enhancement</b>						
221003 Staff Training	197,350	0	197,350	91,000	0	91,000
221008 Information and Communication Technology Supplies.	0	0	0	39,000	0	39,000
227004 Fuel, Lubricants and Oils	24,000	0	24,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	80,000	123,000	0	123,000
229201 Sale of goods purchased for resale	1,312,800	0	1,312,800	1,322,044	0	1,322,044
312311 Classified Assets - Acquisition	136,000	0	136,000	0	0	0
<b>Total Cost of Budget Output 460055</b>	<b>1,750,150</b>	<b>0</b>	<b>1,750,150</b>	<b>1,675,044</b>	<b>0</b>	<b>1,675,044</b>
<b>Total Cost for Project 1443</b>	<b>3,298,416</b>	<b>0</b>	<b>3,298,416</b>	<b>2,266,044</b>	<b>0</b>	<b>2,266,044</b>
<b>Total Excluding Arrears</b>	<b>3,298,416</b>	<b>0</b>	<b>3,298,416</b>	<b>2,266,044</b>	<b>0</b>	<b>2,266,044</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Total for Sub-SubProgramme 04</b>	<b>24,961,066</b>	<b>0</b>	<b>24,961,066</b>	<b>25,546,707</b>	<b>0</b>	<b>25,546,707</b>
<b>Total Excluding Arrears</b>	<b>24,961,066</b>	<b>0</b>	<b>24,961,066</b>	<b>25,530,066</b>	<b>0</b>	<b>25,530,066</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 05 Rehabilitation and re-integration of Offenders</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Offender Education and Training						
<b>Budget Output 460052 Offender Rehabilitation and Re-integration</b>						
211101 General Staff Salaries	641,013	0	<b>641,013</b>	641,013	0	<b>641,013</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,653	<b>253,653</b>	0	253,653	<b>253,653</b>
221001 Advertising and Public Relations	0	24,480	<b>24,480</b>	0	24,480	<b>24,480</b>
221009 Welfare and Entertainment	0	56,000	<b>56,000</b>	0	56,000	<b>56,000</b>
224002 Veterinary supplies and services	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
224003 Agricultural Supplies and Services	0	1,120,000	<b>1,120,000</b>	0	1,120,000	<b>1,120,000</b>
227001 Travel inland	0	409,760	<b>409,760</b>	0	409,760	<b>409,760</b>
227004 Fuel, Lubricants and Oils	0	204,800	<b>204,800</b>	0	204,800	<b>204,800</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,340,000	<b>1,340,000</b>	0	1,540,000	<b>1,540,000</b>
229201 Sale of goods purchased for resale	0	370,000	<b>370,000</b>	0	370,000	<b>370,000</b>
<b>Total Cost of Budget Output 460052</b>	<b>641,013</b>	<b>3,858,693</b>	<b>4,499,706</b>	<b>641,013</b>	<b>4,058,693</b>	<b>4,699,706</b>
<b>Total Cost for Department 001</b>	<b>641,013</b>	<b>3,858,693</b>	<b>4,499,706</b>	<b>641,013</b>	<b>4,058,693</b>	<b>4,699,706</b>
<b>Total Excluding Arrears</b>	<b>641,013</b>	<b>3,858,693</b>	<b>4,499,706</b>	<b>641,013</b>	<b>4,058,693</b>	<b>4,699,706</b>
Department 002 Social Rehabilitation and re-integration						
<b>Budget Output 460052 Offender Rehabilitation and Re-integration</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
211107 Boards, Committees and Council Allowances	0	202,000	<b>202,000</b>	0	202,000	<b>202,000</b>
227001 Travel inland	0	138,000	<b>138,000</b>	0	226,000	<b>226,000</b>
227004 Fuel, Lubricants and Oils	0	42,000	<b>42,000</b>	0	42,000	<b>42,000</b>
<b>Total Cost of Budget Output 460052</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>	<b>0</b>	<b>498,000</b>	<b>498,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>	<b>0</b>	<b>498,000</b>	<b>498,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>	<b>0</b>	<b>498,000</b>	<b>498,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</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>5,197,706</b>	<b>0</b>	<b>5,197,706</b>
<b>Total Excluding Arrears</b>	<b>4,909,706</b>	<b>0</b>	<b>4,909,706</b>	<b>5,197,706</b>	<b>0</b>	<b>5,197,706</b>
<b>Sub-SubProgramme 06 Prisoners Management</b>						

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</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	<b>37,927,584</b>	37,927,584	0	<b>37,927,584</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	416,000	<b>416,000</b>	0	441,000	<b>441,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	2,608,992	<b>2,608,992</b>	0	2,608,992	<b>2,608,992</b>
<b>Total Cost of Budget Output 460053</b>	<b>37,927,584</b>	<b>3,036,992</b>	<b>40,964,576</b>	<b>37,927,584</b>	<b>3,061,992</b>	<b>40,989,576</b>
<b>Total Cost for Department 001</b>	<b>37,927,584</b>	<b>3,036,992</b>	<b>40,964,576</b>	<b>37,927,584</b>	<b>3,061,992</b>	<b>40,989,576</b>
<b>Total Excluding Arrears</b>	<b>37,927,584</b>	<b>3,036,992</b>	<b>40,964,576</b>	<b>37,927,584</b>	<b>3,061,992</b>	<b>40,989,576</b>
Department 002 Administration of Convicted Prisoners						
<b>Budget Output 460053 Prisoners Management Services</b>						
211101 General Staff Salaries	8,076,758	0	<b>8,076,758</b>	8,076,758	0	<b>8,076,758</b>
211104 Employee Gratuity	0	1,090,000	<b>1,090,000</b>	0	516,699	<b>516,699</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
227001 Travel inland	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
227004 Fuel, Lubricants and Oils	0	98,000	<b>98,000</b>	0	98,000	<b>98,000</b>
273104 Pension	0	0	<b>0</b>	0	573,301	<b>573,301</b>
<b>Total Cost of Budget Output 460053</b>	<b>8,076,758</b>	<b>1,238,000</b>	<b>9,314,758</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>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>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>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>50,304,334</b>	<b>0</b>	<b>50,304,334</b>
<b>Total Excluding Arrears</b>	<b>50,279,334</b>	<b>0</b>	<b>50,279,334</b>	<b>50,304,334</b>	<b>0</b>	<b>50,304,334</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub-SubProgramme 06 Prisoners Management</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
<b><i>Total Cost of Budget Output 000003</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project 1395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total for Sub-SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 145</b>	<b>351,088,253</b>	<b>0</b>	<b>351,088,253</b>	<b>332,587,849</b>	<b>0</b>	<b>332,587,849</b>
<b><i>Total Excluding Arrears</i></b>	<b>308,719,870</b>	<b>0</b>	<b>308,719,870</b>	<b>322,863,599</b>	<b>0</b>	<b>322,863,599</b>



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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	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	<b>1,410,000</b>	841,000	0	<b>841,000</b>
<b>Total Development for the Department 001</b>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<i>Total Excluding Arrears</i>	<b>1,410,000</b>	<b>0</b>	<b>1,410,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</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	21,662,650	0	<b>21,662,650</b>	23,280,663	0	<b>23,280,663</b>
1443 Revitalisation of prison Industries	3,298,416	0	<b>3,298,416</b>	2,266,044	0	<b>2,266,044</b>
<b>Total Development for the Department 001</b>	<b>24,961,066</b>	<b>0</b>	<b>24,961,066</b>	<b>25,546,707</b>	<b>0</b>	<b>25,546,707</b>
<i>Total Excluding Arrears</i>	<b>24,961,066</b>	<b>0</b>	<b>24,961,066</b>	<b>25,530,066</b>	<b>0</b>	<b>25,530,066</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub SubProgramme 06 Prisoners Management</b>						
<b>Department 001 Administration of Remand Prisoners</b>						
1395 The Maize seed & Cotton production project under Uganda Prisons Service	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Development for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote</b>	<b>26,371,066</b>	<b>0</b>	<b>26,371,066</b>	<b>27,387,707</b>	<b>0</b>	<b>27,387,707</b>
<i>Total Excluding Arrears</i>	<b>26,371,066</b>	<b>0</b>	<b>26,371,066</b>	<b>27,371,066</b>	<b>0</b>	<b>27,371,066</b>

# **VOTE: 145** Uganda Prisons Service

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

N / A