

# VOTE: 145 Uganda Prisons Service

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	101.590	120.413	126.434	132.756	139.393	140.493
	Non-Wage	193.902	194.751	198.646	232.416	267.278	320.734
<b>Devt.</b>	GoU	27.371	32.371	33.990	39.088	42.997	51.596
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>322.864</b>	<b>347.535</b>	<b>359.069</b>	<b>404.259</b>	<b>449.668</b>	<b>512.823</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>322.864</b>	<b>347.535</b>	<b>359.069</b>	<b>404.259</b>	<b>449.668</b>	<b>512.823</b>
<b>Arrears</b>		9.724	9.848	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>332.588</b>	<b>357.383</b>	<b>359.069</b>	<b>404.259</b>	<b>449.668</b>	<b>512.823</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>322.864</b>	<b>347.535</b>	<b>359.069</b>	<b>404.259</b>	<b>449.668</b>	<b>512.823</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	14,489,853	38,234,038	<b>52,723,891</b>	14,489,853	36,970,249	<b>51,460,102</b>
002 Corporate Services	19,978,178	8,613,500	<b>28,591,678</b>	23,678,178	8,716,000	<b>32,394,178</b>
003 Policy, Planning & Statistics	0	979,793	<b>979,793</b>	300,000	966,906	<b>1,266,906</b>
004 Inspectorate & Quality Assurance	2,870,577	913,469	<b>3,784,046</b>	2,870,577	993,469	<b>3,864,046</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>37,338,608</b>	<b>48,740,800</b>	<b>86,079,408</b>	<b>41,338,608</b>	<b>47,646,624</b>	<b>88,985,232</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	841,000	0	<b>841,000</b>	841,000	0	<b>841,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>38,179,608</i>	<i>48,740,800</i>	<i>86,920,408</i>	<i>42,179,608</i>	<i>47,646,624</i>	<i>89,826,232</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	8,658,084	<b>11,691,247</b>	3,889,964	8,658,084	<b>12,548,048</b>

**VOTE: 145** Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,033,163</b>	<b>8,658,084</b>	<b>11,691,247</b>	<b>3,889,964</b>	<b>8,658,084</b>	<b>12,548,048</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 02</i>	<i>3,033,163</i>	<i>8,658,084</i>	<i>11,691,247</i>	<i>3,889,964</i>	<i>8,658,084</i>	<i>12,548,048</i>
<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	5,368,080	<b>18,124,913</b>	12,756,833	5,938,080	<b>18,694,913</b>
002 Care and Human Rights	936,148	129,013,079	<b>129,949,227</b>	936,148	129,849,963	<b>130,786,111</b>
003 Social Welfare Services	880,261	2,973,046	<b>3,853,307</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>137,354,205</b>	<b>151,927,447</b>	<b>14,573,242</b>	<b>138,761,089</b>	<b>153,334,331</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>137,354,205</i>	<i>151,927,447</i>	<i>14,573,242</i>	<i>138,761,089</i>	<i>153,334,331</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	23,280,663	0	<b>23,280,663</b>	0	0	<b>0</b>
1443 Revitalisation of prison Industries	2,266,044	0	<b>2,266,044</b>	1,820,787	0	<b>1,820,787</b>
1813 Enhancement of Prisons Production Systems and Value Addition Project	0	0	<b>0</b>	29,200,563	0	<b>29,200,563</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>25,546,707</b>	<b>0</b>	<b>25,546,707</b>	<b>31,021,351</b>	<b>0</b>	<b>31,021,351</b>
<i>Total for Sub Sub Programme 04</i>	<i>25,546,707</i>	<i>0</i>	<i>25,546,707</i>	<i>31,021,351</i>	<i>0</i>	<i>31,021,351</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	4,058,693	<b>4,699,706</b>	641,013	4,116,693	<b>4,757,706</b>
002 Social Rehabilitation and re-integration	0	498,000	<b>498,000</b>	1,783,000	558,000	<b>2,341,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>641,013</b>	<b>4,556,693</b>	<b>5,197,706</b>	<b>2,424,013</b>	<b>4,674,693</b>	<b>7,098,706</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>

**VOTE: 145** Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 04 Access to Justice						
<i>Total for Sub Sub Programme 05</i>	641,013	4,556,693	5,197,706	2,424,013	4,674,693	7,098,706
<b>Sub SubProgramme 06 Prisoners Management</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>
001 Administration of Remand Prisoners	37,927,584	3,061,992	<b>40,989,576</b>	40,627,584	3,061,992	<b>43,689,576</b>
002 Administration of Convicted Prisoners	8,076,758	1,238,000	<b>9,314,758</b>	17,559,758	1,305,301	<b>18,865,058</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>46,004,342</b>	<b>4,299,992</b>	<b>50,304,334</b>	<b>58,187,342</b>	<b>4,367,293</b>	<b>62,554,634</b>
<b><i>Development Budget Estimates</i></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 06</i>	46,004,342	4,299,992	50,304,334	58,187,342	4,367,293	62,554,634
<b>Total for Programme 16</b>	<b>127,978,075</b>	<b>203,609,774</b>	<b>331,587,849</b>	<b>152,275,519</b>	<b>204,107,783</b>	<b>356,383,302</b>
<b>Programme 19 Administration Of Justice</b>						
SubProgramme 02 Civil and Criminal Justice						
<b>Sub SubProgramme 06 Prisoners Management</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>
<b><i>Development Budget Estimates</i></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>
1395 The Maize seed & Cotton production project under Uganda Prisons Service	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
1443 Revitalisation of prison Industries	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total for Sub Sub Programme 06</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total for Programme 19</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 145</b>	<b>128,978,075</b>	<b>203,609,774</b>	<b>332,587,849</b>	<b>153,275,519</b>	<b>204,107,783</b>	<b>357,383,302</b>
<b>Total Excluding Arrears</b>	<b>128,961,434</b>	<b>193,902,165</b>	<b>322,863,599</b>	<b>152,784,235</b>	<b>194,750,957</b>	<b>347,535,192</b>

# VOTE: 145 Uganda Prisons Service

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	106,708,233	0	106,708,233	125,598,335	0	125,598,335
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	11,045,195	0	11,045,195
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	130,191,259	0	130,191,259
225 Professional Services	2,160,534	0	2,160,534	3,193,309	0	3,193,309
227 Travel and Transport	9,319,201	0	9,319,201	9,386,314	0	9,386,314
228 Maintenance	11,916,392	0	11,916,392	12,420,392	0	12,420,392
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	20,589,970	0	20,589,970
352 Financial Assets	9,724,250	0	9,724,250	9,848,110	0	9,848,110
<b>Grand Total Vote 145</b>	<b>332,587,849</b>	<b>0</b>	<b>332,587,849</b>	<b>357,383,302</b>	<b>0</b>	<b>357,383,302</b>
<b>Total Excluding Arrears</b>	<b>322,863,599</b>	<b>0</b>	<b>322,863,599</b>	<b>347,535,192</b>	<b>0</b>	<b>347,535,192</b>

# VOTE: 145 Uganda Prisons Service

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	101,426,660	0	101,426,660	120,249,461	0	120,249,461
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	1,904,000	0	1,904,000
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	6,390,001	0	6,390,001
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	613,000	0	613,000
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	17,097,619	0	17,097,619
224004 Beddings, Clothing, Footwear and related Services	10,692,670	0	10,692,670	19,774,055	0	19,774,055
224006 Food Supplies	90,034,000	0	90,034,000	79,811,871	0	79,811,871
224009 Classified Expenditure	7,599,999	0	7,599,999	7,599,999	0	7,599,999

**VOTE: 145** Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	360,000	0	360,000	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	160,534	0	160,534	593,309	0	<b>593,309</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	1,500,000	2,100,000	0	<b>2,100,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	<b>200,000</b>
227001 Travel inland	2,818,318	0	2,818,318	2,865,431	0	<b>2,865,431</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	6,113,968	0	6,113,968	6,133,968	0	<b>6,133,968</b>
228001 Maintenance-Buildings and Structures	5,112,192	0	5,112,192	5,319,192	0	<b>5,319,192</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	2,168,000	0	2,168,000	2,465,000	0	<b>2,465,000</b>
228004 Maintenance-Other Fixed Assets	1,018,200	0	1,018,200	1,018,200	0	<b>1,018,200</b>
229201 Sale of goods purchased for resale	3,192,044	0	3,192,044	3,440,787	0	<b>3,440,787</b>
263402 Transfer to Other Government Units	1,529,200	0	1,529,200	1,529,200	0	<b>1,529,200</b>
273102 Incapacity, death benefits and funeral expenses	326,000	0	326,000	326,000	0	<b>326,000</b>
273104 Pension	9,081,089	0	9,081,089	9,945,177	0	<b>9,945,177</b>
273105 Gratuity	3,518,229	0	3,518,229	3,502,934	0	<b>3,502,934</b>
282101 Donations	95,000	0	95,000	95,000	0	<b>95,000</b>
282105 Court Awards	413,588	0	413,588	413,588	0	<b>413,588</b>
312111 Residential Buildings - Acquisition	8,042,000	0	8,042,000	4,984,648	0	<b>4,984,648</b>
312121 Non-Residential Buildings - Acquisition	6,500,589	0	6,500,589	9,350,691	0	<b>9,350,691</b>
312211 Heavy Vehicles - Acquisition	0	0	0	1,040,000	0	<b>1,040,000</b>
312212 Light Vehicles - Acquisition	1,451,554	0	1,451,554	1,000,000	0	<b>1,000,000</b>
312231 Office Equipment - Acquisition	1,870,630	0	1,870,630	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,064,000	0	<b>1,064,000</b>
312311 Classified Assets - Acquisition	0	0	0	3,150,631	0	<b>3,150,631</b>
352881 Pension and Gratuity Arrears Budgeting	3,944,464	0	3,944,464	1,492,115	0	<b>1,492,115</b>
352882 Utility Arrears Budgeting	3,841,386	0	3,841,386	942,000	0	<b>942,000</b>
352899 Other Domestic Arrears Budgeting	1,938,400	0	1,938,400	7,413,995	0	<b>7,413,995</b>
<b>Grand Total Vote 145</b>	<b>332,587,849</b>	<b>0</b>	<b>332,587,849</b>	<b>357,383,302</b>	<b>0</b>	<b>357,383,302</b>

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**VOTE: 145** Uganda Prisons Service

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<i>Total Excluding Arrears</i>	322,863,599	0	322,863,599	347,535,192	0	347,535,192
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# VOTE: 145 Uganda Prisons Service

**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	14,326,145	0	<b>14,326,145</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	1,353,213	<b>1,353,213</b>	0	1,353,213	<b>1,353,213</b>
211107 Boards, Committees and Council Allowances	0	640,000	<b>640,000</b>	0	580,000	<b>580,000</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	376,000	<b>376,000</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	287,778	<b>287,778</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	500,000	<b>500,000</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	1,200,000	<b>1,200,000</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	62,500	<b>62,500</b>	0	62,450	<b>62,450</b>
224001 Medical Supplies and Services	0	1,200,000	<b>1,200,000</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	4,724,707	<b>4,724,707</b>	0	4,724,707	<b>4,724,707</b>
224011 Research Expenses	0	360,000	<b>360,000</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	1,457,264	<b>1,457,264</b>	0	1,457,264	<b>1,457,264</b>

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b><i>Budget Output 000010 Leadership and Management</i></b>						
228001 Maintenance-Buildings and Structures	0	0	0	0	207,000	207,000
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
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
352899 Other Domestic Arrears Budgeting	0	19,773	19,773	0	520,710	520,710
<b><i>Total Cost of Budget Output 000010</i></b>	<b>14,489,853</b>	<b>38,234,038</b>	<b>52,723,891</b>	<b>14,489,853</b>	<b>36,970,249</b>	<b>51,460,102</b>
<b>Total Cost for Department 001</b>	<b>14,489,853</b>	<b>38,234,038</b>	<b>52,723,891</b>	<b>14,489,853</b>	<b>36,970,249</b>	<b>51,460,102</b>
<b>Total Excluding Arrears</b>	<b>14,489,853</b>	<b>34,269,801</b>	<b>48,759,653</b>	<b>14,489,853</b>	<b>34,957,423</b>	<b>49,447,276</b>
Department 002 Corporate Services						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	19,978,178	0	19,978,178	23,678,178	0	23,678,178
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	6,100,001	6,100,001
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

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
227004 Fuel, Lubricants and Oils	0	320,000	<b>320,000</b>	0	300,000	<b>300,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>19,978,178</b>	<b>8,613,500</b>	<b>28,591,678</b>	<b>23,678,178</b>	<b>8,716,000</b>	<b>32,394,178</b>
<b>Total Cost for Department 002</b>	<b>19,978,178</b>	<b>8,613,500</b>	<b>28,591,678</b>	<b>23,678,178</b>	<b>8,716,000</b>	<b>32,394,178</b>
<b>Total Excluding Arrears</b>	<b>19,978,178</b>	<b>8,613,500</b>	<b>28,591,678</b>	<b>23,678,178</b>	<b>8,716,000</b>	<b>32,394,178</b>
Department 003 Policy, Planning & Statistics						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211101 General Staff Salaries	0	0	<b>0</b>	300,000	0	<b>300,000</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	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	582,606	<b>582,606</b>	0	582,606	<b>582,606</b>
227001 Travel inland	0	158,887	<b>158,887</b>	0	146,000	<b>146,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>979,793</b>	<b>979,793</b>	<b>300,000</b>	<b>966,906</b>	<b>1,266,906</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>979,793</b>	<b>979,793</b>	<b>300,000</b>	<b>966,906</b>	<b>1,266,906</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>979,793</b>	<b>979,793</b>	<b>300,000</b>	<b>966,906</b>	<b>1,266,906</b>
Department 004 Inspectorate & Quality Assurance						
<b>Budget Output 000014 Administrative and Support Services</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	238,000	<b>238,000</b>	0	238,000	<b>238,000</b>
227001 Travel inland	0	222,000	<b>222,000</b>	0	282,000	<b>282,000</b>
227004 Fuel, Lubricants and Oils	0	313,469	<b>313,469</b>	0	333,469	<b>333,469</b>
<b>Total Cost of Budget Output 000014</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>	<b>2,870,577</b>	<b>993,469</b>	<b>3,864,046</b>
<b>Total Cost for Department 004</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>	<b>2,870,577</b>	<b>993,469</b>	<b>3,864,046</b>

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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>
<b>Total Excluding Arrears</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>	<b>2,870,577</b>	<b>993,469</b>	<b>3,864,046</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 1643 Retooling of Uganda Prisons Service						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	841,000	0	<b>841,000</b>	170,000	0	<b>170,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	671,000	0	<b>671,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<b>Total Cost for Project 1643</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<b>Total Excluding Arrears</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>86,920,408</b>	<b>0</b>	<b>86,920,408</b>	<b>89,826,232</b>	<b>0</b>	<b>89,826,232</b>
<b>Total Excluding Arrears</b>	<b>82,956,170</b>	<b>0</b>	<b>82,956,170</b>	<b>87,813,406</b>	<b>0</b>	<b>87,813,406</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>	<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	<b>3,033,163</b>	3,889,964	0	<b>3,889,964</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	250,000	<b>250,000</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	2,875,292	<b>2,875,292</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>

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Operations						
<b>Budget Output 460053 Prisoners Management Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
<i>Total Cost of Budget Output 460053</i>	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
<b>Total Cost for Department 001</b>	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
<b>Total Excluding Arrears</b>	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	11,691,247	0	11,691,247	12,548,048	0	12,548,048
<b>Total Excluding Arrears</b>	11,691,247	0	11,691,247	12,548,048	0	12,548,048
<b>Sub-SubProgramme 03 Human Rights and Welfare</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Prisons Health Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	800,000	800,000
224006 Food Supplies	0	0	0	0	500,000	500,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	1,300,000	1,300,000
<b>Budget Output 460054 Prisons Welfare Services</b>						
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

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Prisons Health Services						
<b>Budget Output 460054 Prisons Welfare Services</b>						
263402 Transfer to Other Government Units	0	1,529,200	<b>1,529,200</b>	0	1,529,200	<b>1,529,200</b>
o/w Murchison Bay	0	1,529,200	<b>1,529,200</b>	0	1,529,200	<b>1,529,200</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	370,000	<b>370,000</b>
<b>Total Cost of Budget Output 460054</b>	<b>12,756,833</b>	<b>5,368,080</b>	<b>18,124,913</b>	<b>12,756,833</b>	<b>4,638,080</b>	<b>17,394,913</b>
<b>Total Cost for Department 001</b>	<b>12,756,833</b>	<b>5,368,080</b>	<b>18,124,913</b>	<b>12,756,833</b>	<b>5,938,080</b>	<b>18,694,913</b>
<b>Total Excluding Arrears</b>	<b>12,756,833</b>	<b>5,368,080</b>	<b>18,124,913</b>	<b>12,756,833</b>	<b>5,568,080</b>	<b>18,324,913</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>
221003 Staff Training	0	0	<b>0</b>	0	200,000	<b>200,000</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	613,000	<b>613,000</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	1,700,000	<b>1,700,000</b>	0	1,700,000	<b>1,700,000</b>
224001 Medical Supplies and Services	0	2,691,135	<b>2,691,135</b>	0	2,691,135	<b>2,691,135</b>
224003 Agricultural Supplies and Services	0	10,393,619	<b>10,393,619</b>	0	11,407,619	<b>11,407,619</b>
224004 Beddings, Clothing, Footwear and related Services	0	10,692,670	<b>10,692,670</b>	0	19,774,055	<b>19,774,055</b>
224006 Food Supplies	0	84,814,000	<b>84,814,000</b>	0	74,591,871	<b>74,591,871</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	300,000	<b>300,000</b>	0	240,000	<b>240,000</b>
352882 Utility Arrears Budgeting	0	3,841,386	<b>3,841,386</b>	0	942,000	<b>942,000</b>
352899 Other Domestic Arrears Budgeting	0	1,901,986	<b>1,901,986</b>	0	6,032,000	<b>6,032,000</b>
<b>Total Cost of Budget Output 460054</b>	<b>936,148</b>	<b>129,013,079</b>	<b>129,949,227</b>	<b>936,148</b>	<b>129,849,963</b>	<b>130,786,111</b>

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<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>
<b>Total Cost for Department 002</b>	<b>936,148</b>	<b>129,013,079</b>	<b>129,949,227</b>	<b>936,148</b>	<b>129,849,963</b>	<b>130,786,111</b>
<b>Total Excluding Arrears</b>	<b>936,148</b>	<b>123,269,707</b>	<b>124,205,855</b>	<b>936,148</b>	<b>122,875,963</b>	<b>123,812,111</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>
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	326,000	<b>326,000</b>	0	326,000	<b>326,000</b>
282105 Court Awards	0	413,588	<b>413,588</b>	0	413,588	<b>413,588</b>
<b>Total Cost of Budget Output 460054</b>	<b>880,261</b>	<b>2,973,046</b>	<b>3,853,307</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>2,973,046</b>	<b>3,853,307</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>2,973,046</b>	<b>3,853,307</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>151,927,447</b>	<b>0</b>	<b>151,927,447</b>	<b>153,334,331</b>	<b>0</b>	<b>153,334,331</b>
<b>Total Excluding Arrears</b>	<b>146,184,075</b>	<b>0</b>	<b>146,184,075</b>	<b>145,990,331</b>	<b>0</b>	<b>145,990,331</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.	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	160,534	0	<b>160,534</b>	0	0	<b>0</b>

**VOTE: 145** Uganda Prisons Service

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 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>Budget Output 000003 Facilities and Equipment Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	5,000,589	0	<b>5,000,589</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	451,554	0	<b>451,554</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	1,279,630	0	<b>1,279,630</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>10,892,307</b>	<b>0</b>	<b>10,892,307</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225101 Consultancy Services	300,000	0	<b>300,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	0	0	<b>0</b>
312111 Residential Buildings - Acquisition	8,042,000	0	<b>8,042,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	16,641	0	<b>16,641</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>10,058,641</b>	<b>0</b>	<b>10,058,641</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 460055 Production &amp; productivity enhancement</b>						
224003 Agricultural Supplies and Services	2,329,715	0	<b>2,329,715</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460055</b>	<b>2,329,715</b>	<b>0</b>	<b>2,329,715</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1395</b>	<b>23,280,663</b>	<b>0</b>	<b>23,280,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>23,264,022</b>	<b>0</b>	<b>23,264,022</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1443 Revitalisation of prison Industries						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312231 Office Equipment - Acquisition	591,000	0	<b>591,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>591,000</b>	<b>0</b>	<b>591,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 460055 Production &amp; productivity enhancement</b>						
221003 Staff Training	91,000	0	<b>91,000</b>	90,000	0	<b>90,000</b>
221008 Information and Communication Technology Supplies.	39,000	0	<b>39,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	80,000	0	<b>80,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	123,000	0	<b>123,000</b>	80,000	0	<b>80,000</b>
229201 Sale of goods purchased for resale	1,322,044	0	<b>1,322,044</b>	1,570,787	0	<b>1,570,787</b>

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 1443 Revitalisation of prison Industries						
<i>Total Cost of Budget Output 460055</i>	<b>1,675,044</b>	<b>0</b>	<b>1,675,044</b>	<b>1,820,787</b>	<b>0</b>	<b>1,820,787</b>
<b>Total Cost for Project 1443</b>	<b>2,266,044</b>	<b>0</b>	<b>2,266,044</b>	<b>1,820,787</b>	<b>0</b>	<b>1,820,787</b>
<i>Total Excluding Arrears</i>	<b>2,266,044</b>	<b>0</b>	<b>2,266,044</b>	<b>1,820,787</b>	<b>0</b>	<b>1,820,787</b>
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
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
312211 Heavy Vehicles - Acquisition	0	0	0	1,040,000	0	1,040,000
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
<i>Total Cost of Budget Output 000003</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,989,915</b>	<b>0</b>	<b>15,989,915</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
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	4,984,648	0	4,984,648
312121 Non-Residential Buildings - Acquisition	0	0	0	700,000	0	700,000
<i>Total Cost of Budget Output 000017</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,784,648</b>	<b>0</b>	<b>7,784,648</b>
<b>Budget Output 460119 Production and Productivity Enhancement</b>						
224003 Agricultural Supplies and Services	0	0	0	4,526,000	0	4,526,000
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	400,000	0	400,000
<i>Total Cost of Budget Output 460119</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,426,000</b>	<b>0</b>	<b>5,426,000</b>
<b>Total Cost for Project 1813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,200,563</b>	<b>0</b>	<b>29,200,563</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,709,279</b>	<b>0</b>	<b>28,709,279</b>
<b>Total for Sub-SubProgramme 04</b>	<b>25,546,707</b>	<b>0</b>	<b>25,546,707</b>	<b>31,021,351</b>	<b>0</b>	<b>31,021,351</b>

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<i>Total Excluding Arrears</i>	25,530,066	0	25,530,066	30,530,066	0	30,530,066
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 05 Rehabilitation and re-integration of Offenders</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Offender Education and Training						
<i>Budget Output 000089 Climate Change Mitigation</i>						
224003 Agricultural Supplies and Services	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	50,000	50,000
<i>Budget Output 460052 Offender Rehabilitation and Re-integration</i>						
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
<i>Total Cost of Budget Output 460052</i>	641,013	4,058,693	4,699,706	641,013	4,066,693	4,707,706
<b>Total Cost for Department 001</b>	641,013	4,058,693	4,699,706	641,013	4,116,693	4,757,706
<i>Total Excluding Arrears</i>	641,013	4,058,693	4,699,706	641,013	4,116,693	4,757,706
Department 002 Social Rehabilitation and re-integration						
<i>Budget Output 460052 Offender Rehabilitation and Re-integration</i>						
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

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Social Rehabilitation and re-integration						
<i>Total Cost of Budget Output 460052</i>	0	498,000	498,000	1,783,000	558,000	2,341,000
<b>Total Cost for Department 002</b>	0	498,000	498,000	1,783,000	558,000	2,341,000
<i>Total Excluding Arrears</i>	0	498,000	498,000	1,783,000	558,000	2,341,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	5,197,706	0	5,197,706	7,098,706	0	7,098,706
<i>Total Excluding Arrears</i>	5,197,706	0	5,197,706	7,098,706	0	7,098,706
<b>Sub-SubProgramme 06 Prisoners Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
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	40,627,584	0	40,627,584
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
<i>Total Cost of Budget Output 460053</i>	37,927,584	3,061,992	40,989,576	40,627,584	3,061,992	43,689,576
<b>Total Cost for Department 001</b>	37,927,584	3,061,992	40,989,576	40,627,584	3,061,992	43,689,576
<i>Total Excluding Arrears</i>	37,927,584	3,061,992	40,989,576	40,627,584	3,061,992	43,689,576
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	17,559,758	0	17,559,758
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
<i>Total Cost of Budget Output 460053</i>	8,076,758	1,238,000	9,314,758	17,559,758	1,305,301	18,865,058

**VOTE: 145** Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 002</b>	8,076,758	1,238,000	9,314,758	17,559,758	1,305,301	18,865,058
<b>Total Excluding Arrears</b>	8,076,758	1,238,000	9,314,758	17,559,758	1,305,301	18,865,058
<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>	50,304,334	0	50,304,334	62,554,634	0	62,554,634
<b>Total Excluding Arrears</b>	50,304,334	0	50,304,334	62,554,634	0	62,554,634
<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>						
	<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>						
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	1,000,000	0	1,000,000	0	0	0
<b>Total Cost for Project 1395</b>	1,000,000	0	1,000,000	0	0	0
<b>Total Excluding Arrears</b>	1,000,000	0	1,000,000	0	0	0
Project 1443 Revitalisation of prison Industries						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
<b>Total Cost of Budget Output 000003</b>	0	0	0	1,000,000	0	1,000,000
<b>Total Cost for Project 1443</b>	0	0	0	1,000,000	0	1,000,000
<b>Total Excluding Arrears</b>	0	0	0	1,000,000	0	1,000,000
<b>Total for Sub-SubProgramme 06</b>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total Excluding Arrears</b>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Grand Total Vote 145</b>	332,587,849	0	332,587,849	357,383,302	0	357,383,302
<b>Total Excluding Arrears</b>	322,863,599	0	322,863,599	347,535,192	0	347,535,192

# VOTE: 145 Uganda Prisons Service

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 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	841,000	0	<b>841,000</b>	841,000	0	<b>841,000</b>
<b>Total Development for the Department 001</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<i>Total Excluding Arrears</i>	<b>841,000</b>	<b>0</b>	<b>841,000</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	23,280,663	0	<b>23,280,663</b>	0	0	<b>0</b>
1443 Revitalisation of prison Industries	2,266,044	0	<b>2,266,044</b>	1,820,787	0	<b>1,820,787</b>
1813 Enhancement of Prisons Production Systems and Value Addition Project	0	0	<b>0</b>	29,200,563	0	<b>29,200,563</b>
<b>Total Development for the Department 001</b>	<b>25,546,707</b>	<b>0</b>	<b>25,546,707</b>	<b>31,021,351</b>	<b>0</b>	<b>31,021,351</b>
<i>Total Excluding Arrears</i>	<b>25,530,066</b>	<b>0</b>	<b>25,530,066</b>	<b>30,530,066</b>	<b>0</b>	<b>30,530,066</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	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
1443 Revitalisation of prison Industries	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Development for the Department 001</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote</b>	<b>27,387,707</b>	<b>0</b>	<b>27,387,707</b>	<b>32,862,351</b>	<b>0</b>	<b>32,862,351</b>
<i>Total Excluding Arrears</i>	<b>27,371,066</b>	<b>0</b>	<b>27,371,066</b>	<b>32,371,066</b>	<b>0</b>	<b>32,371,066</b>

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**VOTE: 145** Uganda Prisons Service

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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	38.425
<b>Total</b>		<b>36.426</b>	<b>38.425</b>