

# Vote:004 Ministry of Defence

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
<b>Vote Function 1101 National Defence (UPDF)</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
02	UPDF Land forces	332,255,276	294,643,887	0	<b>626,899,163</b>	387,620,921	334,643,887	0	<b>722,264,807</b>
03	UPDF Airforce	4,855,000	11,212,828	0	<b>16,067,828</b>	0	11,212,828	0	<b>11,212,828</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>337,110,276</b>	<b>305,856,714</b>	<b>0</b>	<b>642,966,991</b>	<b>387,620,921</b>	<b>345,856,714</b>	<b>0</b>	<b>733,477,635</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
0023	Defence Equipment Project	113,394,880	0	0	<b>113,394,880</b>	103,394,880	0	0	<b>103,394,880</b>
1178	UPDF Peace Keeping Mission in Somalia (AMISOM)	0	244,452,403	0	<b>244,452,403</b>	0	253,243,828	0	<b>253,243,828</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>113,394,880</b>	<b>244,452,403</b>	<b>0</b>	<b>357,847,283</b>	<b>103,394,880</b>	<b>253,243,828</b>	<b>0</b>	<b>356,638,708</b>
<b>Total Vote Function 1101</b>		<b>756,361,871</b>	<b>244,452,403</b>	<b>0</b>	<b>1,000,814,274</b>	<b>836,872,515</b>	<b>253,243,828</b>	<b>0</b>	<b>1,090,116,343</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>746,361,871</i>	<i>244,452,403</i>	<i>0</i>	<i>990,814,274</i>	<i>836,872,515</i>	<i>253,243,828</i>	<i>0</i>	<i>1,090,116,343</i>
<b>Vote Function 1149 Policy, Planning and Support Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Headquarters	1,002,857	14,130,406	0	<b>15,133,263</b>	1,202,288	15,426,359	400,000	<b>17,028,646</b>
04	Internal Audit Department	0	156,772	0	<b>156,772</b>	0	156,772	0	<b>156,772</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,002,857</b>	<b>14,287,178</b>	<b>0</b>	<b>15,290,035</b>	<b>1,202,288</b>	<b>15,583,130</b>	<b>400,000</b>	<b>17,185,418</b>
<b>Total Vote Function 1149</b>		<b>15,290,035</b>	<b>0</b>	<b>0</b>	<b>15,290,035</b>	<b>16,785,418</b>	<b>0</b>	<b>400,000</b>	<b>17,185,418</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>15,290,035</i>	<i>0</i>	<i>0</i>	<i>15,290,035</i>	<i>15,514,465</i>	<i>0</i>	<i>0</i>	<i>15,514,465</i>
<b>Total Vote 004</b>		<b>771,651,906</b>	<b>244,452,403</b>	<b>0</b>	<b>1,016,104,309</b>	<b>853,657,933</b>	<b>253,243,828</b>	<b>400,000</b>	<b>1,107,301,761</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>761,651,906</i>	<i>244,452,403</i>	<i>0</i>	<i>1,006,104,309</i>	<i>852,386,981</i>	<i>253,243,828</i>	<i>0</i>	<i>1,105,630,809</i>

# Vote:004 Ministry of Defence

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>736,557,026</b>	<b>225,958,506</b>	<b>0</b>	<b>962,515,532</b>	<b>827,292,100</b>	<b>224,762,144</b>	<b>400,000</b>	<b>1,052,454,244</b>
211101 General Staff Salaries	338,113,134	0	0	<b>338,113,134</b>	388,823,208	0	0	<b>388,823,208</b>
211103 Allowances	2,483,265	178,553,469	0	<b>181,036,734</b>	560,365	177,007,952	0	<b>177,568,317</b>
213001 Medical expenses (To employees)	708,456	0	0	<b>708,456</b>	708,456	0	0	<b>708,456</b>
213002 Incapacity, death benefits and funeral expenses	56,865	11,509,952	0	<b>11,566,817</b>	56,865	8,191,417	0	<b>8,248,282</b>
221001 Advertising and Public Relations	90,665	0	0	<b>90,665</b>	90,665	0	0	<b>90,665</b>
221003 Staff Training	8,287,057	0	0	<b>8,287,057</b>	8,287,057	2,190,165	0	<b>10,477,223</b>
221004 Recruitment Expenses	0	0	0	<b>0</b>	0	1,137,405	0	<b>1,137,405</b>
221006 Commissions and related charges	1,057,764	287,617	0	<b>1,345,381</b>	1,057,764	274,695	0	<b>1,332,459</b>
221008 Computer supplies and Information Technology (IT)	120,748	0	0	<b>120,748</b>	120,748	0	0	<b>120,748</b>
221009 Welfare and Entertainment	19,262,465	6,447,373	0	<b>25,709,838</b>	19,264,465	7,925,666	0	<b>27,190,131</b>
221011 Printing, Stationery, Photocopying and Binding	496,297	0	0	<b>496,297</b>	493,297	0	0	<b>493,297</b>
221012 Small Office Equipment	222,623	227,213	0	<b>449,836</b>	222,623	217,005	0	<b>439,628</b>
221014 Bank Charges and other Bank related costs	0	36,073	0	<b>36,073</b>	0	34,453	0	<b>34,453</b>
221016 IFMS Recurrent costs	18,576	0	0	<b>18,576</b>	18,576	0	0	<b>18,576</b>
221017 Subscriptions	12,752	0	0	<b>12,752</b>	12,752	2,687,000	0	<b>2,699,752</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	25,000	0	0	<b>25,000</b>
222001 Telecommunications	2,526,527	263,787	0	<b>2,790,314</b>	2,527,527	90,716	0	<b>2,618,243</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	3,600,000	0	0	<b>3,600,000</b>
223001 Property Expenses	33,039	0	0	<b>33,039</b>	33,039	0	400,000	<b>433,039</b>
223002 Rates	494,829	0	0	<b>494,829</b>	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	494,828	291,094	0	<b>785,922</b>
223005 Electricity	7,470,714	0	0	<b>7,470,714</b>	7,470,714	0	0	<b>7,470,714</b>
223006 Water	3,679,376	0	0	<b>3,679,376</b>	3,679,376	0	0	<b>3,679,376</b>
224001 Medical and Agricultural supplies	2,192,959	1,602,527	0	<b>3,795,486</b>	2,192,959	693,610	0	<b>2,886,569</b>
224002 General Supply of Goods and Services	12,038,151	5,196,350	0	<b>17,234,501</b>	0	0	0	<b>0</b>
224003 Classified Expenditure	294,752,852	4,623,173	0	<b>299,376,025</b>	336,878,085	5,374,000	0	<b>342,252,085</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	12,038,151	4,671,077	0	<b>16,709,228</b>
225001 Consultancy Services- Short term	4,793,496	4,220,100	0	<b>9,013,596</b>	991,163	3,836,307	0	<b>4,827,469</b>
227001 Travel inland	6,351,308	0	0	<b>6,351,308</b>	6,351,308	697,328	0	<b>7,048,635</b>
227002 Travel abroad	3,476,803	2,746,030	0	<b>6,222,833</b>	3,476,803	2,354,065	0	<b>5,830,867</b>
227003 Carriage, Haulage, Freight and transport hire	1,130,659	4,382,152	0	<b>5,512,810</b>	1,130,659	2,615,107	0	<b>3,745,765</b>
227004 Fuel, Lubricants and Oils	10,983,731	1,441,159	0	<b>12,424,889</b>	10,983,731	1,408,743	0	<b>12,392,474</b>
228001 Maintenance - Civil	494,406	0	0	<b>494,406</b>	494,406	0	0	<b>494,406</b>
228002 Maintenance - Vehicles	14,807,430	4,421,531	0	<b>19,228,961</b>	14,807,430	3,064,341	0	<b>17,871,771</b>
282104 Compensation to 3rd Parties	400,082	0	0	<b>400,082</b>	400,082	0	0	<b>400,082</b>
<b>Investment (Capital Purchases)</b>	<b>35,094,880</b>	<b>18,493,897</b>	<b>0</b>	<b>53,588,777</b>	<b>25,094,880</b>	<b>28,481,684</b>	<b>0</b>	<b>53,576,565</b>
231002 Residential buildings (Depreciation)	16,409,967	15,655,767	0	<b>32,065,734</b>	16,410,087	19,926,580	0	<b>36,336,667</b>
231004 Transport equipment	5,163,000	2,838,130	0	<b>8,001,130</b>	5,163,000	2,866,133	0	<b>8,029,133</b>
231005 Machinery and equipment	2,229,525	0	0	<b>2,229,525</b>	2,229,525	2,671,000	0	<b>4,900,525</b>
231006 Furniture and fittings (Depreciation)	173,000	0	0	<b>173,000</b>	173,000	0	0	<b>173,000</b>
311101 Land	1,119,388	0	0	<b>1,119,388</b>	1,119,268	3,017,971	0	<b>4,137,239</b>
312206 Gross Tax	10,000,000	0	0	<b>10,000,000</b>	0	0	0	<b>0</b>
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270,953</b>	<b>0</b>	<b>0</b>	<b>1,270,953</b>
321612 Water arrears(Budgeting)	0	0	0	<b>0</b>	31,000	0	0	<b>31,000</b>
321614 Electricity arrears (Budgeting)	0	0	0	<b>0</b>	1,239,953	0	0	<b>1,239,953</b>
<b>Grand Total Vote 004</b>	<b>771,651,906</b>	<b>244,452,403</b>	<b>0</b>	<b>1,016,104,309</b>	<b>853,657,933</b>	<b>253,243,828</b>	<b>400,000</b>	<b>1,107,301,761</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>761,651,906</i>	<i>244,452,403</i>	<i>0</i>	<i>1,006,104,309</i>	<i>852,386,981</i>	<i>253,243,828</i>	<i>0</i>	<i>1,105,630,809</i>

# Vote:004 Ministry of Defence

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1101 National Defence (UPDF)

#### Recurrent Budget Estimates

#### Programme 02 UPDF Land forces

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:110102 Logistical support</b>									
221011	Printing, Stationery, Photocopying and	0	251,512	0	251,512	0	251,512	0	251,512
221012	Small Office Equipment	0	18,437	0	18,437	0	18,437	0	18,437
222001	Telecommunications	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
223005	Electricity	0	7,470,714	0	7,470,714	0	7,470,714	0	7,470,714
223006	Water	0	3,679,376	0	3,679,376	0	3,679,376	0	3,679,376
224002	General Supply of Goods and Services	0	12,038,151	0	12,038,151	0	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	12,038,151	0	12,038,151
225001	Consultancy Services- Short term	0	104,608	0	104,608	0	104,608	0	104,608
227001	Travel inland	0	4,087,397	0	4,087,397	0	4,087,397	0	4,087,397
227002	Travel abroad	0	35,058	0	35,058	0	35,058	0	35,058
227003	Carriage, Haulage, Freight and transpor	0	610,198	0	610,198	0	610,198	0	610,198
227004	Fuel, Lubricants and Oils	0	9,358,598	0	9,358,598	0	9,358,598	0	9,358,598
228001	Maintenance - Civil	0	494,406	0	494,406	0	494,406	0	494,406
228002	Maintenance - Vehicles	0	6,323,599	0	6,323,599	0	6,323,599	0	6,323,599
<b>Total Cost of Output 110102:</b>		<b>0</b>	<b>46,972,054</b>	<b>0</b>	<b>46,972,054</b>	<b>0</b>	<b>46,972,054</b>	<b>0</b>	<b>46,972,054</b>
<b>Output:110103 Other areas (Bank Charges, subscription and Domestic arrears)</b>									
221006	Commissions and related charges	0	873,856	0	873,856	0	873,856	0	873,856
221017	Subscriptions	0	10,752	0	10,752	0	10,752	0	10,752
<b>Total Cost of Output 110103:</b>		<b>0</b>	<b>884,607</b>	<b>0</b>	<b>884,607</b>	<b>0</b>	<b>884,607</b>	<b>0</b>	<b>884,607</b>
<b>Output:110104 Classified UPDF support/ Capability consolidation</b>									
211103	Allowances	0	1,922,900	0	1,922,900	0	0	0	0
224003	Classified Expenditure	0	216,452,852	0	216,452,852	0	258,578,085	0	258,578,085
225001	Consultancy Services- Short term	0	202,333	0	202,333	0	0	0	0
<b>Total Cost of Output 110104:</b>		<b>0</b>	<b>218,578,085</b>	<b>0</b>	<b>218,578,085</b>	<b>0</b>	<b>258,578,085</b>	<b>0</b>	<b>258,578,085</b>
<b>Output:110105 Force welfare</b>									
211101	General Staff Salaries	332,255,276	0	0	332,255,276	387,620,921	0	0	387,620,921
213001	Medical expenses (To employees)	0	667,456	0	667,456	0	667,456	0	667,456
221009	Welfare and Entertainment	0	18,537,641	0	18,537,641	0	18,537,641	0	18,537,641
224001	Medical and Agricultural supplies	0	2,143,760	0	2,143,760	0	2,143,760	0	2,143,760
<b>Total Cost of Output 110105:</b>		<b>332,255,276</b>	<b>21,348,857</b>	<b>0</b>	<b>353,604,134</b>	<b>387,620,921</b>	<b>21,348,857</b>	<b>0</b>	<b>408,969,778</b>
<b>Output:110106 Train to enhance combat readiness</b>									
221003	Staff Training	0	6,860,283	0	6,860,283	0	6,860,283	0	6,860,283
<b>Total Cost of Output 110106:</b>		<b>0</b>	<b>6,860,283</b>	<b>0</b>	<b>6,860,283</b>	<b>0</b>	<b>6,860,283</b>	<b>0</b>	<b>6,860,283</b>
<b>Total Cost of Outputs Provided</b>		<b>332,255,276</b>	<b>294,643,887</b>	<b>0</b>	<b>626,899,163</b>	<b>387,620,921</b>	<b>334,643,887</b>	<b>0</b>	<b>722,264,807</b>
<b>Total Programme 02</b>		<b>332,255,276</b>	<b>294,643,887</b>	<b>0</b>	<b>626,899,163</b>	<b>387,620,921</b>	<b>334,643,887</b>	<b>0</b>	<b>722,264,807</b>
<i>Total Excluding Arrears and AIA</i>		<i>332,255,276</i>	<i>294,643,887</i>	<i>0</i>	<i>626,899,163</i>	<i>387,620,921</i>	<i>334,643,887</i>	<i>0</i>	<i>722,264,807</i>

#### Programme 03 UPDF Airforce

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:110102 Logistical support</b>									
227001	Travel inland	0	339,600	0	339,600	0	339,600	0	339,600
227002	Travel abroad	0	307,567	0	307,567	0	307,567	0	307,567
227004	Fuel, Lubricants and Oils	0	932,382	0	932,382	0	932,382	0	932,382
228002	Maintenance - Vehicles	0	7,729,418	0	7,729,418	0	7,729,418	0	7,729,418
<b>Total Cost of Output 110102:</b>		<b>0</b>	<b>9,308,967</b>	<b>0</b>	<b>9,308,967</b>	<b>0</b>	<b>9,308,967</b>	<b>0</b>	<b>9,308,967</b>
<b>Output:110105 Force welfare</b>									
211101	General Staff Salaries	4,855,000	0	0	4,855,000	0	0	0	0
211103	Allowances	0	151,800	0	151,800	0	151,800	0	151,800
213002	Incapacity, death benefits and funeral e	0	56,865	0	56,865	0	56,865	0	56,865
221009	Welfare and Entertainment	0	356,880	0	356,880	0	356,880	0	356,880
221011	Printing, Stationery, Photocopying and	0	59,599	0	59,599	0	59,599	0	59,599
224001	Medical and Agricultural supplies	0	49,199	0	49,199	0	49,199	0	49,199

# Vote:004 Ministry of Defence

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1101 National Defence (UPDF)

#### Programme 03 UPDF Airforce

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 110105:</i>		4,855,000	674,343	0	5,529,343	0	674,343	0	674,343
<i>Output:110106 Train to enhance combat readiness</i>									
221003	Staff Training	0	1,229,518	0	1,229,518	0	1,229,518	0	1,229,518
<i>Total Cost of Output 110106:</i>		0	1,229,518		1,229,518	0	1,229,518	0	1,229,518
<b>Total Cost of Outputs Provided</b>		<b>4,855,000</b>	<b>11,212,828</b>	<b>0</b>	<b>16,067,828</b>	<b>0</b>	<b>11,212,828</b>	<b>0</b>	<b>11,212,828</b>
<b>Total Programme 03</b>		<b>4,855,000</b>	<b>11,212,828</b>	<b>0</b>	<b>16,067,828</b>	<b>0</b>	<b>11,212,828</b>	<b>0</b>	<b>11,212,828</b>
<i>Total Excluding Arrears and AIA</i>		<i>4,855,000</i>	<i>11,212,828</i>	<i>0</i>	<i>16,067,828</i>	<i>0</i>	<i>11,212,828</i>	<i>0</i>	<i>11,212,828</i>

#### Development Budget Estimates

#### Project 0023 Defence Equipment Project

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:110104 Classified UPDF support/ Capability consolidation</i>									
224003	Classified Expenditure	78,300,000	0	0	78,300,000	78,300,000	0	0	78,300,000
<i>Total Cost of Output 110104:</i>		<i>78,300,000</i>	<i>0</i>	<i>0</i>	<i>78,300,000</i>	<i>78,300,000</i>	<i>0</i>	<i>0</i>	<i>78,300,000</i>
<b>Total Cost of Outputs Provided</b>		<b>78,300,000</b>	<b>0</b>	<b>0</b>	<b>78,300,000</b>	<b>78,300,000</b>	<b>0</b>	<b>0</b>	<b>78,300,000</b>
<b>Capital Purchases</b>									
<i>Output:110171 Acquisition of Land by Government</i>									
311101	Land	1,119,388	0	0	1,119,388	1,119,268	0	0	1,119,268
<i>Total Cost of Output 110171:</i>		<i>1,119,388</i>	<i>0</i>	<i>0</i>	<i>1,119,388</i>	<i>1,119,268</i>	<i>0</i>	<i>0</i>	<i>1,119,268</i>
<i>Output:110172 Government Buildings and Administrative Infrastructure</i>									
231002	Residential buildings (Depreciation)	16,409,967	0	0	16,409,967	16,410,087	0	0	16,410,087
<i>Total Cost of Output 110172:</i>		<i>16,409,967</i>	<i>0</i>	<i>0</i>	<i>16,409,967</i>	<i>16,410,087</i>	<i>0</i>	<i>0</i>	<i>16,410,087</i>
<i>Output:110175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004	Transport equipment	5,163,000	0	0	5,163,000	5,163,000	0	0	5,163,000
<i>Total Cost of Output 110175:</i>		<i>5,163,000</i>	<i>0</i>	<i>0</i>	<i>5,163,000</i>	<i>5,163,000</i>	<i>0</i>	<i>0</i>	<i>5,163,000</i>
<i>Output:110177 Purchase of Specialised Machinery &amp; Equipment</i>									
231005	Machinery and equipment	2,229,525	0	0	2,229,525	2,229,525	0	0	2,229,525
312206	Gross Tax	10,000,000	0	0	10,000,000	0	0	0	0
<i>Total Cost of Output 110177:</i>		<i>12,229,525</i>	<i>0</i>	<i>0</i>	<i>12,229,525</i>	<i>2,229,525</i>	<i>0</i>	<i>0</i>	<i>2,229,525</i>
<i>Output:110178 Purchase of Office and Residential Furniture and Fittings</i>									
231006	Furniture and fittings (Depreciation)	173,000	0	0	173,000	173,000	0	0	173,000
<i>Total Cost of Output 110178:</i>		<i>173,000</i>	<i>0</i>	<i>0</i>	<i>173,000</i>	<i>173,000</i>	<i>0</i>	<i>0</i>	<i>173,000</i>
<b>Total Cost of Capital Purchases</b>		<b>35,094,880</b>	<b>0</b>	<b>0</b>	<b>35,094,880</b>	<b>25,094,880</b>	<b>0</b>	<b>0</b>	<b>25,094,880</b>
<b>Total Project 0023</b>		<b>113,394,880</b>	<b>0</b>	<b>0</b>	<b>113,394,880</b>	<b>103,394,880</b>	<b>0</b>	<b>0</b>	<b>103,394,880</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>103,394,880</i>	<i>0</i>	<i>0</i>	<i>103,394,880</i>	<i>103,394,880</i>	<i>0</i>	<i>0</i>	<i>103,394,880</i>

#### Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:110102 Logistical support</i>									
211103	Allowances	0	730,131	0	730,131	0	0	0	0
221006	Commissions and related charges	0	287,617	0	287,617	0	274,695	0	274,695
221009	Welfare and Entertainment	0	6,447,373	0	6,447,373	0	7,925,666	0	7,925,666
221012	Small Office Equipment	0	227,213	0	227,213	0	217,005	0	217,005
222001	Telecommunications	0	263,787	0	263,787	0	90,716	0	90,716
224002	General Supply of Goods and Services	0	5,196,350	0	5,196,350	0	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	4,671,077	0	4,671,077
225001	Consultancy Services- Short term	0	4,220,100	0	4,220,100	0	3,836,307	0	3,836,307
227001	Travel inland	0	0	0	0	0	697,328	0	697,328
227002	Travel abroad	0	2,746,030	0	2,746,030	0	2,354,065	0	2,354,065
227003	Carriage, Haulage, Freight and transpor	0	4,382,152	0	4,382,152	0	2,615,107	0	2,615,107
227004	Fuel, Lubricants and Oils	0	1,441,159	0	1,441,159	0	1,408,743	0	1,408,743
228002	Maintenance - Vehicles	0	4,421,531	0	4,421,531	0	3,064,341	0	3,064,341
<i>Total Cost of Output 110102:</i>		<i>0</i>	<i>30,363,442</i>	<i>0</i>	<i>30,363,442</i>	<i>0</i>	<i>27,155,047</i>	<i>0</i>	<i>27,155,047</i>

# Vote:004 Ministry of Defence

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1101 National Defence (UPDF)

#### Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:110103 Other areas (Bank Charges, subscription and Domestic arrears)</b>									
221014	Bank Charges and other Bank related c	0	36,073	0	36,073	0	34,453	0	34,453
221017	Subscriptions	0	0	0	0	0	2,687,000	0	2,687,000
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	291,094	0	291,094
	<b>Total Cost of Output 110103:</b>	<b>0</b>	<b>36,073</b>	<b>0</b>	<b>36,073</b>	<b>0</b>	<b>3,012,546</b>	<b>0</b>	<b>3,012,546</b>
<b>Output:110104 Classified UPDF support/ Capability consolidation</b>									
224003	Classified Expenditure	0	4,623,173	0	4,623,173	0	5,374,000	0	5,374,000
	<b>Total Cost of Output 110104:</b>	<b>0</b>	<b>4,623,173</b>	<b>0</b>	<b>4,623,173</b>	<b>0</b>	<b>5,374,000</b>	<b>0</b>	<b>5,374,000</b>
<b>Output:110105 Force welfare</b>									
211103	Allowances	0	177,823,338	0	177,823,338	0	177,007,952	0	177,007,952
213002	Incapacity, death benefits and funeral e	0	11,509,952	0	11,509,952	0	8,191,417	0	8,191,417
224001	Medical and Agricultural supplies	0	1,602,527	0	1,602,527	0	693,610	0	693,610
	<b>Total Cost of Output 110105:</b>	<b>0</b>	<b>190,935,817</b>	<b>0</b>	<b>190,935,817</b>	<b>0</b>	<b>185,892,979</b>	<b>0</b>	<b>185,892,979</b>
<b>Output:110106 Train to enhance combat readiness</b>									
221003	Staff Training	0	0	0	0	0	2,190,165	0	2,190,165
221004	Recruitment Expenses	0	0	0	0	0	1,137,405	0	1,137,405
	<b>Total Cost of Output 110106:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,327,571</b>	<b>0</b>	<b>3,327,571</b>
	<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>225,958,506</b>	<b>0</b>	<b>225,958,506</b>	<b>0</b>	<b>224,762,144</b>	<b>0</b>	<b>224,762,144</b>
<b>Capital Purchases</b>									
<b>Output:110171 Acquisition of Land by Government</b>									
311101	Land	0	0	0	0	0	3,017,971	0	3,017,971
	<b>Total Cost of Output 110171:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,017,971</b>	<b>0</b>	<b>3,017,971</b>
<b>Output:110172 Government Buildings and Administrative Infrastructure</b>									
231002	Residential buildings (Depreciation)	0	15,655,767	0	15,655,767	0	19,926,580	0	19,926,580
	<b>Total Cost of Output 110172:</b>	<b>0</b>	<b>15,655,767</b>	<b>0</b>	<b>15,655,767</b>	<b>0</b>	<b>19,926,580</b>	<b>0</b>	<b>19,926,580</b>
<b>Output:110175 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004	Transport equipment	0	2,838,130	0	2,838,130	0	2,866,133	0	2,866,133
	<b>Total Cost of Output 110175:</b>	<b>0</b>	<b>2,838,130</b>	<b>0</b>	<b>2,838,130</b>	<b>0</b>	<b>2,866,133</b>	<b>0</b>	<b>2,866,133</b>
<b>Output:110177 Purchase of Specialised Machinery &amp; Equipment</b>									
231005	Machinery and equipment	0	0	0	0	0	2,671,000	0	2,671,000
	<b>Total Cost of Output 110177:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,671,000</b>	<b>0</b>	<b>2,671,000</b>
	<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>18,493,897</b>	<b>0</b>	<b>18,493,897</b>	<b>0</b>	<b>28,481,684</b>	<b>0</b>	<b>28,481,684</b>
	<b>Total Project 1178</b>	<b>0</b>	<b>244,452,403</b>	<b>0</b>	<b>244,452,403</b>	<b>0</b>	<b>253,243,828</b>	<b>0</b>	<b>253,243,828</b>
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>244,452,403</i>	<i>0</i>	<i>244,452,403</i>	<i>0</i>	<i>253,243,828</i>	<i>0</i>	<i>253,243,828</i>

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
	<b>Total Vote Function 01</b>	<b>756,361,871</b>	<b>244,452,403</b>	<b>0</b>	<b>1,000,814,274</b>	<b>836,872,515</b>	<b>253,243,82</b>	<b>0</b>	<b>1,090,116,343</b>
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>746,361,871</i>	<i>244,452,403</i>	<i>0</i>	<i>990,814,274</i>	<i>836,872,515</i>	<i>253,243,82</i>	<i>0</i>	<i>1,090,116,343</i>

### Vote Function 1149 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:114901 Policy, consultation, planning and monitoring services</b>									
225001	Consultancy Services- Short term	0	539,990	0	539,990	0	539,990	0	539,990
	<b>Total Cost of Output 114901:</b>	<b>0</b>	<b>539,990</b>	<b>0</b>	<b>539,990</b>	<b>0</b>	<b>539,990</b>	<b>0</b>	<b>539,990</b>
<b>Output:114902 Ministry Support Services (Finance and Administration)</b>									
211101	General Staff Salaries	1,002,857	0	0	1,002,857	1,202,288	0	0	1,202,288
211103	Allowances	0	392,941	0	392,941	0	392,941	0	392,941
213001	Medical expenses (To employees)	0	41,000	0	41,000	0	41,000	0	41,000
221001	Advertising and Public Relations	0	90,665	0	90,665	0	90,665	0	90,665
221003	Staff Training	0	191,257	0	191,257	0	191,257	0	191,257
221006	Commissions and related charges	0	175,909	0	175,909	0	175,909	0	175,909

# Vote:004 Ministry of Defence

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1149 Policy, Planning and Support Services

#### Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221008	Computer supplies and Information Tec	0	120,748	0	120,748	0	120,748	0	120,748
221009	Welfare and Entertainment	0	360,744	0	360,744	0	362,744	0	362,744
221011	Printing, Stationery, Photocopying and	0	167,185	0	167,185	0	164,185	0	164,185
221012	Small Office Equipment	0	204,186	0	204,186	0	204,186	0	204,186
221016	IFMS Recurrent costs	0	18,576	0	18,576	0	18,576	0	18,576
221020	IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
222001	Telecommunications	0	25,519	0	25,519	0	26,519	0	26,519
222003	Information and communications techn	0	0	0	0	0	3,600,000	0	3,600,000
223001	Property Expenses	0	33,039	0	33,039	0	33,039	400,000	433,039
223002	Rates	0	494,829	0	494,829	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	494,828	0	494,828
225001	Consultancy Services- Short term	0	3,946,565	0	3,946,565	0	346,565	0	346,565
227001	Travel inland	0	1,861,071	0	1,861,071	0	1,861,071	0	1,861,071
227002	Travel abroad	0	3,134,178	0	3,134,178	0	3,134,178	0	3,134,178
227003	Carriage, Haulage, Freight and transpor	0	520,461	0	520,461	0	520,461	0	520,461
227004	Fuel, Lubricants and Oils	0	672,051	0	672,051	0	672,051	0	672,051
228002	Maintenance - Vehicles	0	739,413	0	739,413	0	739,413	0	739,413
282104	Compensation to 3rd Parties	0	400,082	0	400,082	0	400,082	0	400,082
<b>Total Cost of Output 114902:</b>		<b>1,002,857</b>	<b>13,590,416</b>	<b>0</b>	<b>14,593,274</b>	<b>1,202,288</b>	<b>13,615,416</b>	<b>400,000</b>	<b>15,217,704</b>
<b>Total Cost of Outputs Provided</b>		<b>1,002,857</b>	<b>14,130,406</b>	<b>0</b>	<b>15,133,263</b>	<b>1,202,288</b>	<b>14,155,406</b>	<b>400,000</b>	<b>15,757,694</b>
<b>Arrears</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:114999 Arrears</b>									
321612	Water arrears(Budgeting)	0	0	0	0	0	31,000	0	31,000
321614	Electricity arrears (Budgeting)	0	0	0	0	0	1,239,953	0	1,239,953
<b>Total Cost of Output 114999:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270,953</b>	<b>0</b>	<b>1,270,953</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270,953</b>	<b>0</b>	<b>1,270,953</b>
<b>Total Programme 01</b>		<b>1,002,857</b>	<b>14,130,406</b>	<b>0</b>	<b>15,133,263</b>	<b>1,202,288</b>	<b>15,426,359</b>	<b>400,000</b>	<b>17,028,646</b>
<i>Total Excluding Arrears and AIA</i>		<i>1,002,857</i>	<i>14,130,406</i>	<i>0</i>	<i>15,133,263</i>	<i>1,202,288</i>	<i>14,155,406</i>	<i>0</i>	<i>15,357,694</i>

#### Programme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:114902 Ministry Support Services (Finance and Administration)</b>									
211103	Allowances	0	15,624	0	15,624	0	15,624	0	15,624
221003	Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221006	Commissions and related charges	0	8,000	0	8,000	0	8,000	0	8,000
221009	Welfare and Entertainment	0	7,200	0	7,200	0	7,200	0	7,200
221011	Printing, Stationery, Photocopying and	0	18,000	0	18,000	0	18,000	0	18,000
221017	Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	1,008	0	1,008	0	1,008	0	1,008
227001	Travel inland	0	63,240	0	63,240	0	63,240	0	63,240
227004	Fuel, Lubricants and Oils	0	20,700	0	20,700	0	20,700	0	20,700
228002	Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
<b>Total Cost of Output 114902:</b>		<b>0</b>	<b>156,772</b>	<b>0</b>	<b>156,772</b>	<b>0</b>	<b>156,772</b>	<b>0</b>	<b>156,772</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>156,772</b>	<b>0</b>	<b>156,772</b>	<b>0</b>	<b>156,772</b>	<b>0</b>	<b>156,772</b>
<b>Total Programme 04</b>		<b>0</b>	<b>156,772</b>	<b>0</b>	<b>156,772</b>	<b>0</b>	<b>156,772</b>	<b>0</b>	<b>156,772</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>156,772</i>	<i>0</i>	<i>156,772</i>	<i>0</i>	<i>156,772</i>	<i>0</i>	<i>156,772</i>

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 49</b>		<b>15,290,035</b>	<b>0</b>	<b>0</b>	<b>15,290,035</b>	<b>16,785,418</b>	<b>0</b>	<b>400,000</b>	<b>17,185,418</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>15,290,035</i>	<i>0</i>	<i>0</i>	<i>15,290,035</i>	<i>15,514,465</i>	<i>0</i>	<i>0</i>	<i>15,514,465</i>

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# Vote:004 Ministry of Defence

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Grand Total Vote 004	771,651,906	244,452,403	0	1,016,104,309	853,657,933	253,243,82	400,000	1,107,301,761
Total Excluding Taxes, Arrears and AIA	761,651,906	244,452,403	0	1,006,104,309	852,386,981	253,243,82	0	1,105,630,809

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\*\*\*where AIA is Appropriation in Aid

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# Vote:004 Ministry of Defence

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2013/14 Approved Budget</b>	<b>2014/15 Draft Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</b>		
450 African Union (AU)	244,452.40	253,243.83
<b>Total External Project Financing For Vote 004</b>	<b>244,452.40</b>	<b>253,243.83</b>