

# Vote:004 Ministry of Defence

## Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 01 National Defence (UPDF)</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
02 UPDF Land forces	412,248,001	325,359,446	0	<b>737,607,447</b>	492,690,286	334,749,926	0	<b>827,440,212</b>	
03 UPDF Airforce	0	17,062,828	0	<b>17,062,828</b>	0	15,362,828	0	<b>15,362,828</b>	
<b>Total Recurrent Budget Estimates for Programme</b>	<b>412,248,001</b>	<b>342,422,273</b>	<b>0</b>	<b>754,670,274</b>	<b>492,690,286</b>	<b>350,112,754</b>	<b>0</b>	<b>842,803,040</b>	
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0023 Defence Equipment Project	137,574,170	0	0	<b>137,574,170</b>	137,574,170	0	1,100,000	<b>138,674,170</b>	
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	353,547,125	0	<b>353,547,125</b>	0	264,615,510	0	<b>264,615,510</b>	
<b>Total Development Budget Estimates for Programme</b>	<b>137,574,170</b>	<b>353,547,125</b>	<b>0</b>	<b>491,121,295</b>	<b>137,574,170</b>	<b>264,615,510</b>	<b>1,100,000</b>	<b>403,289,680</b>	
<b>Total For Programme 01</b>		<b>892,244,444</b>	<b>353,547,125</b>	<b>0</b>	<b>1,245,791,569</b>	<b>980,377,210</b>	<b>264,615,510</b>	<b>1,100,000</b>	<b>1,246,092,720</b>
<i>Total Excluding Arrears</i>		892,244,444	353,547,125	0	<b>1,245,791,569</b>	980,377,210	264,615,510	1,100,000	<b>1,246,092,720</b>
<b>Programme 49 Policy, Planning and Support Services</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters	1,844,011	147,678,829	1,500,000	<b>151,022,841</b>	1,844,011	160,550,344	400,000	<b>162,794,356</b>	
04 Internal Audit Department	0	231,772	0	<b>231,772</b>	0	231,772	0	<b>231,772</b>	
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,844,011</b>	<b>147,910,601</b>	<b>1,500,000</b>	<b>151,254,612</b>	<b>1,844,011</b>	<b>160,782,116</b>	<b>400,000</b>	<b>163,026,127</b>	
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1439 Ministry of Defence and Veteran affairs Retooling Project	1,420,710	0	0	<b>1,420,710</b>	1,420,710	0	0	<b>1,420,710</b>	
<b>Total Development Budget Estimates for Programme</b>	<b>1,420,710</b>	<b>0</b>	<b>0</b>	<b>1,420,710</b>	<b>1,420,710</b>	<b>0</b>	<b>0</b>	<b>1,420,710</b>	
<b>Total For Programme 49</b>		<b>151,175,323</b>	<b>0</b>	<b>1,500,000</b>	<b>152,675,323</b>	<b>164,046,838</b>	<b>0</b>	<b>400,000</b>	<b>164,446,838</b>
<i>Total Excluding Arrears</i>		133,253,358	0	1,500,000	<b>134,753,358</b>	127,427,965	0	400,000	<b>127,827,965</b>
<b>Total Vote 004</b>	<b>1,043,419,767</b>	<b>353,547,125</b>	<b>1,500,000</b>	<b>1,398,466,892</b>	<b>1,144,424,048</b>	<b>264,615,510</b>	<b>1,500,000</b>	<b>1,410,539,558</b>	
<i>Total Excluding Arrears</i>		1,025,497,802	353,547,125	1,500,000	<b>1,380,544,927</b>	1,107,805,175	264,615,510	1,500,000	<b>1,373,920,685</b>

# Vote:004 Ministry of Defence

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,000,802,922</b>	<b>333,267,714</b>	<b>1,500,000</b>	<b>1,335,570,636</b>	<b>1,084,310,294</b>	<b>244,336,100</b>	<b>400,000</b>	<b>1,329,046,394</b>
211101 General Staff Salaries	414,092,013	0	0	414,092,013	494,534,298	0	0	494,534,298
211103 Allowances	805,412	226,885,583	0	227,690,995	805,412	158,176,877	0	158,982,289
212104 Pension for Military Service	67,553,308	0	0	67,553,308	67,558,474	0	0	67,558,474
213001 Medical expenses (To employees)	1,090,143	0	0	1,090,143	1,090,143	0	0	1,090,143
213002 Incapacity, death benefits and funeral expenses	1,157,522	11,316,573	0	12,474,094	1,248,521	0	0	1,248,521
213004 Gratuity Expenses	29,996,751	0	0	29,996,751	29,996,751	0	0	29,996,751
221001 Advertising and Public Relations	189,459	0	0	189,459	99,459	0	0	99,459
221003 Staff Training	8,991,057	2,252,500	0	11,243,557	4,491,057	2,252,500	0	6,743,557
221004 Recruitment Expenses	0	850,000	0	850,000	3,500,000	0	0	3,500,000
221006 Commissions and related charges	1,117,936	344,296	0	1,462,232	1,117,936	344,296	0	1,462,232
221007 Books, Periodicals & Newspapers	0	0	0	0	6,781	0	0	6,781
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	0	120,748
221009 Welfare and Entertainment	1,754,600	325,000	0	2,079,600	1,772,600	0	0	1,772,600
221010 Special Meals and Drinks	35,676,730	7,200,000	0	42,876,730	45,693,930	0	0	45,693,930
221011 Printing, Stationery, Photocopying and Binding	557,049	71,357	0	628,406	557,049	71,357	0	628,406
221012 Small Office Equipment	175,341	0	0	175,341	175,341	0	0	175,341
221014 Bank Charges and other Bank related costs	0	43,082	0	43,082	0	43,082	0	43,082
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	0	18,576
221017 Subscriptions	12,471,418	0	0	12,471,418	9,426,652	0	0	9,426,652
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	2,531,319	80,017	0	2,611,336	2,531,319	80,017	0	2,611,336
222003 Information and communications technology (ICT)	3,600,000	0	0	3,600,000	5,680,000	0	0	5,680,000
223001 Property Expenses	33,039	0	400,000	433,039	33,039	0	400,000	433,039
223003 Rent – (Produced Assets) to private entities	494,828	0	0	494,828	494,828	0	0	494,828
223005 Electricity	7,326,715	0	0	7,326,715	7,326,715	0	0	7,326,715
223006 Water	7,774,157	0	0	7,774,157	7,762,157	0	0	7,762,157
224001 Medical and Agricultural supplies	3,192,959	531,335	0	3,724,295	3,192,959	0	0	3,192,959
224003 Classified Expenditure	337,565,540	10,157,291	0	347,722,830	337,085,540	10,157,291	0	347,242,830
224004 Cleaning and Sanitation	103,680	0	0	103,680	103,680	0	0	103,680
224005 Uniforms, Beddings and Protective Gear	12,073,210	56,478,652	0	68,551,862	12,073,210	56,478,652	0	68,551,862
225001 Consultancy Services- Short term	445,447	5,360,000	0	5,805,447	130,726	5,360,000	0	5,490,726
225002 Consultancy Services- Long-term	2,000,000	0	0	2,000,000	5,402,876	0	0	5,402,876
227001 Travel inland	6,457,124	871,984	0	7,329,108	5,118,249	871,984	0	5,990,233
227002 Travel abroad	4,141,744	1,995,676	0	6,137,420	2,061,744	1,995,676	0	4,057,420
227003 Carriage, Haulage, Freight and transport hire	860,427	4,360,000	0	5,220,427	1,145,262	4,360,000	0	5,505,262

# Vote:004 Ministry of Defence

227004 Fuel, Lubricants and Oils	15,758,483	1,330,669	0	17,089,152	15,680,248	1,330,669	0	17,010,916
228001 Maintenance - Civil	494,406	0	0	494,406	1,694,406	0	0	1,694,406
228002 Maintenance - Vehicles	7,006,002	2,813,700	0	9,819,703	6,999,221	2,813,700	0	9,812,921
228003 Maintenance – Machinery, Equipment & Furniture	7,829,418	0	0	7,829,418	7,234,026	0	0	7,234,026
282104 Compensation to 3rd Parties	5,321,362	0	1,100,000	6,421,362	321,362	0	0	321,362
<b>Investment (Capital Purchases)</b>	<b>24,694,880</b>	<b>20,279,411</b>	<b>0</b>	<b>44,974,291</b>	<b>23,494,880</b>	<b>20,279,411</b>	<b>1,100,000</b>	<b>44,874,291</b>
311101 Land	1,119,268	4,000,000	0	5,119,268	1,119,268	4,000,000	1,100,000	6,219,268
312101 Non-Residential Buildings	0	0	0	0	7,000,000	0	0	7,000,000
312102 Residential Buildings	16,410,087	11,592,000	0	28,002,087	8,210,087	11,592,000	0	19,802,087
312201 Transport Equipment	4,763,000	2,987,411	0	7,750,411	4,763,000	2,987,411	0	7,750,411
312202 Machinery and Equipment	2,229,525	500,000	0	2,729,525	2,229,525	500,000	0	2,729,525
312203 Furniture & Fixtures	173,000	1,200,000	0	1,373,000	173,000	1,200,000	0	1,373,000
<b>Arrears</b>	<b>17,921,965</b>	<b>0</b>	<b>0</b>	<b>17,921,965</b>	<b>36,618,873</b>	<b>0</b>	<b>0</b>	<b>36,618,873</b>
321605 Domestic arrears (Budgeting)	10,882,520	0	0	10,882,520	9,970,552	0	0	9,970,552
321607 Utility arrears (Budgeting)	0	0	0	0	435,204	0	0	435,204
321612 Water arrears(Budgeting)	7,039,445	0	0	7,039,445	2,568,516	0	0	2,568,516
321614 Electricity arrears (Budgeting)	0	0	0	0	23,597,928	0	0	23,597,928
321617 Salary Arrears (Budgeting)	0	0	0	0	46,674	0	0	46,674
<b>Grand Total Vote 004</b>	<b>1,043,419,767</b>	<b>353,547,125</b>	<b>1,500,000</b>	<b>1,398,466,892</b>	<b>1,144,424,048</b>	<b>264,615,510</b>	<b>1,500,000</b>	<b>1,410,539,558</b>
<i>Total Excluding Arrears</i>	1,025,497,802	353,547,125	1,500,000	1,380,544,927	1,107,805,175	264,615,510	1,500,000	1,373,920,685

# Vote:004 Ministry of Defence

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 01 National Defence (UPDF)

#### Recurrent Budget Estimates

#### SubProgramme 02 UPDF Land forces

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 110102 Logistical support</b>								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,781	0	6,781
221011 Printing, Stationery, Photocopying and Binding	0	244,731	0	244,731	0	244,731	0	244,731
221012 Small Office Equipment	0	18,435	0	18,435	0	18,435	0	18,435
222001 Telecommunications	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
223005 Electricity	0	7,326,715	0	7,326,715	0	7,326,715	0	7,326,715
223006 Water	0	7,774,157	0	7,774,157	0	7,762,157	0	7,762,157
224005 Uniforms, Beddings and Protective Gear	0	12,073,210	0	12,073,210	0	12,073,210	0	12,073,210
225001 Consultancy Services- Short term	0	104,608	0	104,608	0	0	0	0
227001 Travel inland	0	3,849,755	0	3,849,755	0	3,800,880	0	3,800,880
227003 Carriage, Haulage, Freight and transport hire	0	610,198	0	610,198	0	610,198	0	610,198
227004 Fuel, Lubricants and Oils	0	8,042,598	0	8,042,598	0	8,964,363	0	8,964,363
228001 Maintenance - Civil	0	494,406	0	494,406	0	1,694,406	0	1,694,406
228002 Maintenance - Vehicles	0	6,314,349	0	6,314,349	0	6,307,568	0	6,307,568
<b>Total Cost of Output 02</b>	<b>0</b>	<b>49,353,163</b>	<b>0</b>	<b>49,353,163</b>	<b>0</b>	<b>51,309,444</b>	<b>0</b>	<b>51,309,444</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	3,365,518	0	3,365,518	0	10,752	0	10,752
225002 Consultancy Services- Long-term	0	0	0	0	0	3,354,766	0	3,354,766
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,239,373</b>	<b>0</b>	<b>4,239,373</b>	<b>0</b>	<b>4,239,373</b>	<b>0</b>	<b>4,239,373</b>
<b>Output 110104 Classified UPDF support/ Capability consolidation</b>								
224003 Classified Expenditure	0	223,265,540	0	223,265,540	0	221,585,540	0	221,585,540
<b>Total Cost of Output 04</b>	<b>0</b>	<b>223,265,540</b>	<b>0</b>	<b>223,265,540</b>	<b>0</b>	<b>221,585,540</b>	<b>0</b>	<b>221,585,540</b>
<b>Output 110105 Force welfare</b>								
211101 General Staff Salaries	412,248,001	0	0	412,248,001	492,690,286	0	0	492,690,286
213001 Medical expenses (To employees)	0	967,456	0	967,456	0	967,456	0	967,456
213002 Incapacity, death benefits and funeral expenses	0	1,028,657	0	1,028,657	0	1,107,656	0	1,107,656
221009 Welfare and Entertainment	0	344,484	0	344,484	0	344,484	0	344,484
221010 Special Meals and Drinks	0	35,658,730	0	35,658,730	0	45,693,930	0	45,693,930
224001 Medical and Agricultural supplies	0	3,143,760	0	3,143,760	0	3,143,760	0	3,143,760
<b>Total Cost of Output 05</b>	<b>412,248,001</b>	<b>41,143,087</b>	<b>0</b>	<b>453,391,088</b>	<b>492,690,286</b>	<b>51,257,286</b>	<b>0</b>	<b>543,947,573</b>

# Vote:004 Ministry of Defence

## Output 110106 Train to enhance combat readiness

221003 Staff Training	0	7,358,283	0	7,358,283	0	2,858,283	0	2,858,283
221004 Recruitment Expenses	0	0	0	0	0	3,500,000	0	3,500,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,358,283</b>	<b>0</b>	<b>7,358,283</b>	<b>0</b>	<b>6,358,283</b>	<b>0</b>	<b>6,358,283</b>
<b>Total Cost Of Outputs Provided</b>	<b>412,248,001</b>	<b>325,359,446</b>	<b>0</b>	<b>737,607,447</b>	<b>492,690,286</b>	<b>334,749,926</b>	<b>0</b>	<b>827,440,212</b>
<b>Total Cost for SubProgramme 02</b>	<b>412,248,001</b>	<b>325,359,446</b>	<b>0</b>	<b>737,607,447</b>	<b>492,690,286</b>	<b>334,749,926</b>	<b>0</b>	<b>827,440,212</b>
<i>Total Excluding Arrears</i>	412,248,001	325,359,446	0	737,607,447	492,690,286	334,749,926	0	827,440,212

## SubProgramme 03 UPDF Airforce

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 110102 Logistical support</i>								
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	6,782,382	0	6,782,382	0	5,782,382	0	5,782,382
228003 Maintenance – Machinery, Equipment & Furniture	0	7,729,418	0	7,729,418	0	7,029,418	0	7,029,418
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,158,967</b>	<b>0</b>	<b>15,158,967</b>	<b>0</b>	<b>13,458,967</b>	<b>0</b>	<b>13,458,967</b>
<i>Output 110105 Force welfare</i>								
211103 Allowances	0	151,800	0	151,800	0	151,800	0	151,800
213002 Incapacity, death benefits and funeral expenses	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 Binding	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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>674,343</b>	<b>0</b>	<b>674,343</b>	<b>0</b>	<b>674,343</b>	<b>0</b>	<b>674,343</b>
<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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,229,518</b>	<b>0</b>	<b>1,229,518</b>	<b>0</b>	<b>1,229,518</b>	<b>0</b>	<b>1,229,518</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>17,062,828</b>	<b>0</b>	<b>17,062,828</b>	<b>0</b>	<b>15,362,828</b>	<b>0</b>	<b>15,362,828</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>17,062,828</b>	<b>0</b>	<b>17,062,828</b>	<b>0</b>	<b>15,362,828</b>	<b>0</b>	<b>15,362,828</b>
<i>Total Excluding Arrears</i>	0	17,062,828	0	17,062,828	0	15,362,828	0	15,362,828

## Development Budget Estimates

### Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 110104 Classified UPDF support/ Capability consolidation</i>								
224003 Classified Expenditure	114,300,000	0	0	114,300,000	115,500,000	0	0	115,500,000
<b>Total Cost Of Output 110104</b>	<b>114,300,000</b>	<b>0</b>	<b>0</b>	<b>114,300,000</b>	<b>115,500,000</b>	<b>0</b>	<b>0</b>	<b>115,500,000</b>
<b>Total Cost for Outputs Provided</b>	<b>114,300,000</b>	<b>0</b>	<b>0</b>	<b>114,300,000</b>	<b>115,500,000</b>	<b>0</b>	<b>0</b>	<b>115,500,000</b>

# Vote:004 Ministry of Defence

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 110171 Acquisition of Land by Government</i>								
311101 Land	1,119,268	0	0	<b>1,119,268</b>	1,119,268	0	1,100,000	<b>2,219,268</b>
<i>Total Cost Of Output 110171</i>	<b>1,119,268</b>	<b>0</b>	<b>0</b>	<b>1,119,268</b>	<b>1,119,268</b>	<b>0</b>	<b>1,100,000</b>	<b>2,219,268</b>
<i>Output 110172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	<b>0</b>	7,000,000	0	0	<b>7,000,000</b>
312102 Residential Buildings	16,410,087	0	0	<b>16,410,087</b>	8,210,087	0	0	<b>8,210,087</b>
<i>Total Cost Of Output 110172</i>	<b>16,410,087</b>	<b>0</b>	<b>0</b>	<b>16,410,087</b>	<b>15,210,087</b>	<b>0</b>	<b>0</b>	<b>15,210,087</b>
<i>Output 110175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	4,177,020	0	0	<b>4,177,020</b>	4,177,020	0	0	<b>4,177,020</b>
<i>Total Cost Of Output 110175</i>	<b>4,177,020</b>	<b>0</b>	<b>0</b>	<b>4,177,020</b>	<b>4,177,020</b>	<b>0</b>	<b>0</b>	<b>4,177,020</b>
<i>Output 110177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	1,567,795	0	0	<b>1,567,795</b>	1,567,795	0	0	<b>1,567,795</b>
<i>Total Cost Of Output 110177</i>	<b>1,567,795</b>	<b>0</b>	<b>0</b>	<b>1,567,795</b>	<b>1,567,795</b>	<b>0</b>	<b>0</b>	<b>1,567,795</b>
<i>Total Cost for Capital Purchases</i>	<b>23,274,170</b>	<b>0</b>	<b>0</b>	<b>23,274,170</b>	<b>22,074,170</b>	<b>0</b>	<b>1,100,000</b>	<b>23,174,170</b>
<i>Total Cost for Project: 0023</i>	<b>137,574,170</b>	<b>0</b>	<b>0</b>	<b>137,574,170</b>	<b>137,574,170</b>	<b>0</b>	<b>1,100,000</b>	<b>138,674,170</b>
<i>Total Excluding Arrears</i>	<b>137,574,170</b>	<b>0</b>	<b>0</b>	<b>137,574,170</b>	<b>137,574,170</b>	<b>0</b>	<b>1,100,000</b>	<b>138,674,170</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 110102 Logistical support</i>								
221011 Printing, Stationery, Photocopying and Binding	0	71,357	0	<b>71,357</b>	0	71,357	0	<b>71,357</b>
221014 Bank Charges and other Bank related costs	0	43,082	0	<b>43,082</b>	0	43,082	0	<b>43,082</b>
222001 Telecommunications	0	80,017	0	<b>80,017</b>	0	80,017	0	<b>80,017</b>
224005 Uniforms, Beddings and Protective Gear	0	56,478,652	0	<b>56,478,652</b>	0	56,478,652	0	<b>56,478,652</b>
225001 Consultancy Services- Short term	0	5,360,000	0	<b>5,360,000</b>	0	5,360,000	0	<b>5,360,000</b>
227001 Travel inland	0	871,984	0	<b>871,984</b>	0	871,984	0	<b>871,984</b>
227002 Travel abroad	0	1,995,676	0	<b>1,995,676</b>	0	1,995,676	0	<b>1,995,676</b>
227003 Carriage, Haulage, Freight and transport hire	0	4,360,000	0	<b>4,360,000</b>	0	4,360,000	0	<b>4,360,000</b>
227004 Fuel, Lubricants and Oils	0	1,330,669	0	<b>1,330,669</b>	0	1,330,669	0	<b>1,330,669</b>
228002 Maintenance - Vehicles	0	2,813,700	0	<b>2,813,700</b>	0	2,813,700	0	<b>2,813,700</b>
<i>Total Cost Of Output 110102</i>	<b>0</b>	<b>73,405,136</b>	<b>0</b>	<b>73,405,136</b>	<b>0</b>	<b>73,405,136</b>	<b>0</b>	<b>73,405,136</b>
<i>Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)</i>								
221006 Commissions and related charges	0	344,296	0	<b>344,296</b>	0	344,296	0	<b>344,296</b>
<i>Total Cost Of Output 110103</i>	<b>0</b>	<b>344,296</b>	<b>0</b>	<b>344,296</b>	<b>0</b>	<b>344,296</b>	<b>0</b>	<b>344,296</b>
<i>Output 110104 Classified UPDF support/ Capability consolidation</i>								
224003 Classified Expenditure	0	10,157,291	0	<b>10,157,291</b>	0	10,157,291	0	<b>10,157,291</b>
<i>Total Cost Of Output 110104</i>	<b>0</b>	<b>10,157,291</b>	<b>0</b>	<b>10,157,291</b>	<b>0</b>	<b>10,157,291</b>	<b>0</b>	<b>10,157,291</b>

# Vote:004 Ministry of Defence

## Output 110105 Force welfare

211103 Allowances	0	226,885,583	0	226,885,583	0	158,176,877	0	158,176,877
213002 Incapacity, death benefits and funeral expenses	0	11,316,573	0	11,316,573	0	0	0	0
221004 Recruitment Expenses	0	850,000	0	850,000	0	0	0	0
221009 Welfare and Entertainment	0	325,000	0	325,000	0	0	0	0
221010 Special Meals and Drinks	0	7,200,000	0	7,200,000	0	0	0	0
224001 Medical and Agricultural supplies	0	531,335	0	531,335	0	0	0	0
<b>Total Cost Of Output 110105</b>	<b>0</b>	<b>247,108,491</b>	<b>0</b>	<b>247,108,491</b>	<b>0</b>	<b>158,176,877</b>	<b>0</b>	<b>158,176,877</b>

## Output 110106 Train to enhance combat readiness

221003 Staff Training	0	2,252,500	0	2,252,500	0	2,252,500	0	2,252,500
<b>Total Cost Of Output 110106</b>	<b>0</b>	<b>2,252,500</b>	<b>0</b>	<b>2,252,500</b>	<b>0</b>	<b>2,252,500</b>	<b>0</b>	<b>2,252,500</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>333,267,714</b>	<b>0</b>	<b>333,267,714</b>	<b>0</b>	<b>244,336,100</b>	<b>0</b>	<b>244,336,100</b>

Capital Purchases	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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## Output 110171 Acquisition of Land by Government

311101 Land	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
<b>Total Cost Of Output 110171</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>

## Output 110172 Government Buildings and Administrative Infrastructure

312102 Residential Buildings	0	11,592,000	0	11,592,000	0	11,592,000	0	11,592,000
<b>Total Cost Of Output 110172</b>	<b>0</b>	<b>11,592,000</b>	<b>0</b>	<b>11,592,000</b>	<b>0</b>	<b>11,592,000</b>	<b>0</b>	<b>11,592,000</b>

## Output 110175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	2,987,411	0	2,987,411	0	2,987,411	0	2,987,411
<b>Total Cost Of Output 110175</b>	<b>0</b>	<b>2,987,411</b>	<b>0</b>	<b>2,987,411</b>	<b>0</b>	<b>2,987,411</b>	<b>0</b>	<b>2,987,411</b>

## Output 110177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	500,000	0	500,000	0	500,000	0	500,000
<b>Total Cost Of Output 110177</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

## Output 110178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
<b>Total Cost Of Output 110178</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>

<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>20,279,411</b>	<b>0</b>	<b>20,279,411</b>	<b>0</b>	<b>20,279,411</b>	<b>0</b>	<b>20,279,411</b>
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<b>Total Cost for Project: 1178</b>	<b>0</b>	<b>353,547,125</b>	<b>0</b>	<b>353,547,125</b>	<b>0</b>	<b>264,615,510</b>	<b>0</b>	<b>264,615,510</b>
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<b>Total Excluding Arrears</b>	<b>0</b>	<b>353,547,125</b>	<b>0</b>	<b>353,547,125</b>	<b>0</b>	<b>264,615,510</b>	<b>0</b>	<b>264,615,510</b>
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 01</b>	<b>892,244,444</b>	<b>353,547,125</b>	<b>0</b>	<b>1,245,791,569</b>	<b>980,377,210</b>	<b>264,615,510</b>	<b>1,100,000</b>	<b>1,246,092,720</b>
<b>Total Excluding Arrears</b>	<b>892,244,444</b>	<b>353,547,125</b>	<b>0</b>	<b>1,245,791,569</b>	<b>980,377,210</b>	<b>264,615,510</b>	<b>1,100,000</b>	<b>1,246,092,720</b>

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

# Vote:004 Ministry of Defence

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 114901 Policy, consultation, planning and monitoring services</i>								
211103 Allowances	0	91,852	0	<b>91,852</b>	0	91,852	0	<b>91,852</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	18,000	0	<b>18,000</b>
221010 Special Meals and Drinks	0	18,000	0	<b>18,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	3,720	0	<b>3,720</b>	0	3,720	0	<b>3,720</b>
225001 Consultancy Services- Short term	0	196,450	0	<b>196,450</b>	0	96,338	0	<b>96,338</b>
227001 Travel inland	0	166,368	0	<b>166,368</b>	0	166,368	0	<b>166,368</b>
227004 Fuel, Lubricants and Oils	0	36,000	0	<b>36,000</b>	0	36,000	0	<b>36,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>512,390</b>	<b>0</b>	<b>512,390</b>	<b>0</b>	<b>412,278</b>	<b>0</b>	<b>412,278</b>
<i>Output 114902 Ministry Support Services (Finance and Administration)</i>								
211103 Allowances	0	509,990	0	<b>509,990</b>	0	509,990	0	<b>509,990</b>
213001 Medical expenses (To employees)	0	122,687	0	<b>122,687</b>	0	122,687	0	<b>122,687</b>
221001 Advertising and Public Relations	0	189,459	0	<b>189,459</b>	0	99,459	0	<b>99,459</b>
221003 Staff Training	0	200,000	0	<b>200,000</b>	0	200,000	0	<b>200,000</b>
221006 Commissions and related charges	0	232,081	0	<b>232,081</b>	0	232,081	0	<b>232,081</b>
221008 Computer supplies and Information Technology (IT)	0	120,748	0	<b>120,748</b>	0	120,748	0	<b>120,748</b>
221009 Welfare and Entertainment	0	1,046,036	0	<b>1,046,036</b>	0	1,046,036	0	<b>1,046,036</b>
221011 Printing, Stationery, Photocopying and Binding	0	234,719	0	<b>234,719</b>	0	234,719	0	<b>234,719</b>
221012 Small Office Equipment	0	156,906	0	<b>156,906</b>	0	156,906	0	<b>156,906</b>
221016 IFMS Recurrent costs	0	18,576	0	<b>18,576</b>	0	18,576	0	<b>18,576</b>
221017 Subscriptions	0	9,100,000	0	<b>9,100,000</b>	0	9,410,000	0	<b>9,410,000</b>
222001 Telecommunications	0	26,519	0	<b>26,519</b>	0	26,519	0	<b>26,519</b>
222003 Information and communications technology (ICT)	0	3,600,000	0	<b>3,600,000</b>	0	5,680,000	0	<b>5,680,000</b>
223001 Property Expenses	0	33,039	400,000	<b>433,039</b>	0	33,039	400,000	<b>433,039</b>
223003 Rent – (Produced Assets) to private entities	0	494,828	0	<b>494,828</b>	0	494,828	0	<b>494,828</b>
224004 Cleaning and Sanitation	0	103,680	0	<b>103,680</b>	0	103,680	0	<b>103,680</b>
225001 Consultancy Services- Short term	0	144,389	0	<b>144,389</b>	0	34,389	0	<b>34,389</b>
225002 Consultancy Services- Long-term	0	2,000,000	0	<b>2,000,000</b>	0	2,048,110	0	<b>2,048,110</b>
227001 Travel inland	0	2,016,279	0	<b>2,016,279</b>	0	726,279	0	<b>726,279</b>
227002 Travel abroad	0	3,834,178	0	<b>3,834,178</b>	0	1,754,178	0	<b>1,754,178</b>
227003 Carriage, Haulage, Freight and transport hire	0	250,229	0	<b>250,229</b>	0	535,064	0	<b>535,064</b>
227004 Fuel, Lubricants and Oils	0	873,803	0	<b>873,803</b>	0	873,803	0	<b>873,803</b>
228002 Maintenance - Vehicles	0	676,653	0	<b>676,653</b>	0	676,653	0	<b>676,653</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	<b>100,000</b>	0	204,608	0	<b>204,608</b>
282104 Compensation to 3rd Parties	0	5,321,362	1,100,000	<b>6,421,362</b>	0	321,362	0	<b>321,362</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>31,406,160</b>	<b>1,500,000</b>	<b>32,906,160</b>	<b>0</b>	<b>25,663,712</b>	<b>400,000</b>	<b>26,063,712</b>
<i>Output 114919 Human Resource Management Services</i>								
211101 General Staff Salaries	1,844,011	0	0	<b>1,844,011</b>	1,844,011	0	0	<b>1,844,011</b>



# Vote:004 Ministry of Defence

212104 Pension for Military Service	0	67,553,308	0	<b>67,553,308</b>	0	67,558,474	0	<b>67,558,474</b>	
213002 Incapacity, death benefits and funeral expenses	0	72,000	0	<b>72,000</b>	0	84,000	0	<b>84,000</b>	
213004 Gratuity Expenses	0	29,996,751	0	<b>29,996,751</b>	0	29,996,751	0	<b>29,996,751</b>	
221003 Staff Training	0	191,257	0	<b>191,257</b>	0	191,257	0	<b>191,257</b>	
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>	
<b>Total Cost of Output 19</b>	<b>1,844,011</b>	<b>97,838,315</b>	<b>0</b>	<b>99,682,326</b>	<b>1,844,011</b>	<b>97,855,481</b>	<b>0</b>	<b>99,699,493</b>	
<b>Total Cost Of Outputs Provided</b>	<b>1,844,011</b>	<b>129,756,864</b>	<b>1,500,000</b>	<b>133,100,876</b>	<b>1,844,011</b>	<b>123,931,471</b>	<b>400,000</b>	<b>126,175,483</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 114999 Arrears</b>									
321605 Domestic arrears (Budgeting)	0	10,882,520	0	<b>10,882,520</b>	0	9,970,552	0	<b>9,970,552</b>	
321607 Utility arrears (Budgeting)	0	0	0	<b>0</b>	0	435,204	0	<b>435,204</b>	
321612 Water arrears(Budgeting)	0	7,039,445	0	<b>7,039,445</b>	0	2,568,516	0	<b>2,568,516</b>	
321614 Electricity arrears (Budgeting)	0	0	0	<b>0</b>	0	23,597,928	0	<b>23,597,928</b>	
321617 Salary Arrears (Budgeting)	0	0	0	<b>0</b>	0	46,674	0	<b>46,674</b>	
<b>Total Cost of Output 99</b>	<b>0</b>	<b>17,921,965</b>	<b>0</b>	<b>17,921,965</b>	<b>0</b>	<b>36,618,873</b>	<b>0</b>	<b>36,618,873</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>17,921,965</b>	<b>0</b>	<b>17,921,965</b>	<b>0</b>	<b>36,618,873</b>	<b>0</b>	<b>36,618,873</b>	
<b>Total Cost for SubProgramme 01</b>	<b>1,844,011</b>	<b>147,678,829</b>	<b>1,500,000</b>	<b>151,022,841</b>	<b>1,844,011</b>	<b>160,550,344</b>	<b>400,000</b>	<b>162,794,356</b>	
<i>Total Excluding Arrears</i>	1,844,011	129,756,864	1,500,000	<b>133,100,876</b>	1,844,011	123,931,471	400,000	<b>126,175,483</b>	

## SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 114902 Ministry Support Services (Finance and Administration)</b>								
211103 Allowances	0	51,770	0	<b>51,770</b>	0	51,770	0	<b>51,770</b>
221003 Staff Training	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
221006 Commissions and related charges	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
221009 Welfare and Entertainment	0	7,200	0	<b>7,200</b>	0	7,200	0	<b>7,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
221017 Subscriptions	0	5,900	0	<b>5,900</b>	0	5,900	0	<b>5,900</b>
222001 Telecommunications	0	1,080	0	<b>1,080</b>	0	1,080	0	<b>1,080</b>
227001 Travel inland	0	85,122	0	<b>85,122</b>	0	85,122	0	<b>85,122</b>
227004 Fuel, Lubricants and Oils	0	23,700	0	<b>23,700</b>	0	23,700	0	<b>23,700</b>
228002 Maintenance - Vehicles	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>231,772</b>	<b>0</b>	<b>231,772</b>	<b>0</b>	<b>231,772</b>	<b>0</b>	<b>231,772</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>231,772</b>	<b>0</b>	<b>231,772</b>	<b>0</b>	<b>231,772</b>	<b>0</b>	<b>231,772</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>231,772</b>	<b>0</b>	<b>231,772</b>	<b>0</b>	<b>231,772</b>	<b>0</b>	<b>231,772</b>
<i>Total Excluding Arrears</i>	0	231,772	0	<b>231,772</b>	0	231,772	0	<b>231,772</b>

### Development Budget Estimates

# Vote:004 Ministry of Defence

## Project 1439 Ministry of Defence and Veteran affairs Retooling Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 114975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	585,980	0	0	<b>585,980</b>	585,980	0	0	<b>585,980</b>
<i>Total Cost Of Output 114975</i>	<i>585,980</i>	<i>0</i>	<i>0</i>	<i>585,980</i>	<i>585,980</i>	<i>0</i>	<i>0</i>	<i>585,980</i>
<i>Output 114977 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	661,730	0	0	<b>661,730</b>	661,730	0	0	<b>661,730</b>
<i>Total Cost Of Output 114977</i>	<i>661,730</i>	<i>0</i>	<i>0</i>	<i>661,730</i>	<i>661,730</i>	<i>0</i>	<i>0</i>	<i>661,730</i>
<i>Output 114978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	173,000	0	0	<b>173,000</b>	173,000	0	0	<b>173,000</b>
<i>Total Cost Of Output 114978</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>
<i>Total Cost for Capital Purchases</i>	<i>1,420,710</i>	<i>0</i>	<i>0</i>	<i>1,420,710</i>	<i>1,420,710</i>	<i>0</i>	<i>0</i>	<i>1,420,710</i>
<i>Total Cost for Project: 1439</i>	<i>1,420,710</i>	<i>0</i>	<i>0</i>	<i>1,420,710</i>	<i>1,420,710</i>	<i>0</i>	<i>0</i>	<i>1,420,710</i>
<i>Total Excluding Arrears</i>	<i>1,420,710</i>	<i>0</i>	<i>0</i>	<i>1,420,710</i>	<i>1,420,710</i>	<i>0</i>	<i>0</i>	<i>1,420,710</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>151,175,323</b>	<b>0</b>	<b>1,500,000</b>	<b>152,675,323</b>	<b>164,046,838</b>	<b>0</b>	<b>400,000</b>	<b>164,446,838</b>
<i>Total Excluding Arrears</i>	<i>133,253,358</i>	<i>0</i>	<i>1,500,000</i>	<i>134,753,358</i>	<i>127,427,965</i>	<i>0</i>	<i>400,000</i>	<i>127,827,965</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 004</b>	<b>1,043,419,767</b>	<b>353,547,125</b>	<b>1,500,000</b>	<b>1,398,466,892</b>	<b>1,144,424,048</b>	<b>264,615,510</b>	<b>1,500,000</b>	<b>1,410,539,558</b>
<i>Total Excluding Arrears</i>	<i>1,025,497,802</i>	<i>353,547,125</i>	<i>1,500,000</i>	<i>1,380,544,927</i>	<i>1,107,805,175</i>	<i>264,615,510</i>	<i>1,500,000</i>	<i>1,373,920,685</i>

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# Vote:004 Ministry of Defence

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

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	353,547.12	264,615.51
450 African Union (AU)	353,547.12	264,615.51
<b>Total External Project Financing For Vote 004</b>	<b>353,547.12</b>	<b>264,615.51</b>