

# Vote:004 Ministry of Defence

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	409,190,750	322,339,341	0	<b>731,530,091</b>	412,248,001	328,793,280	0	<b>741,041,281</b>
03 UPDF Airforce	0	17,212,828	0	<b>17,212,828</b>	0	17,062,828	0	<b>17,062,828</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>409,190,750</b>	<b>339,552,169</b>	<b>0</b>	<b>748,742,919</b>	<b>412,248,001</b>	<b>345,856,108</b>	<b>0</b>	<b>758,104,109</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	138,994,880	0	0	<b>138,994,880</b>	137,574,170	0	0	<b>137,574,170</b>
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	475,221,654	0	<b>475,221,654</b>	0	353,547,125	0	<b>353,547,125</b>
<b>Total Development Budget Estimates for Programme</b>	<b>138,994,880</b>	<b>475,221,654</b>	<b>0</b>	<b>614,216,534</b>	<b>137,574,170</b>	<b>353,547,125</b>	<b>0</b>	<b>491,121,295</b>
	<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 For Programme 01</b>	<b>887,737,799</b>	<b>475,221,654</b>	<b>0</b>	<b>1,362,959,453</b>	<b>895,678,279</b>	<b>353,547,125</b>	<b>0</b>	<b>1,249,225,404</b>
<i>Total Excluding Arrears</i>	887,737,799	475,221,654	0	<b>1,362,959,453</b>	895,678,279	353,547,125	0	<b>1,249,225,404</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	1,202,288	133,427,209	400,000	<b>135,029,496</b>	1,844,011	142,678,829	1,500,000	<b>146,022,841</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>1,202,288</b>	<b>133,658,980</b>	<b>400,000</b>	<b>135,261,268</b>	<b>1,844,011</b>	<b>142,910,601</b>	<b>1,500,000</b>	<b>146,254,612</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	0	0	0	<b>0</b>	1,420,710	0	0	<b>1,420,710</b>
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,420,710</b>	<b>0</b>	<b>0</b>	<b>1,420,710</b>
	<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 For Programme 49</b>	<b>134,861,268</b>	<b>0</b>	<b>400,000</b>	<b>135,261,268</b>	<b>146,175,323</b>	<b>0</b>	<b>1,500,000</b>	<b>147,675,323</b>
<i>Total Excluding Arrears</i>	129,018,022	0	400,000	<b>129,418,022</b>	128,253,358	0	1,500,000	<b>129,753,358</b>
<b>Total Vote 004</b>	<b>1,022,599,067</b>	<b>475,221,654</b>	<b>400,000</b>	<b>1,498,220,721</b>	<b>1,041,853,602</b>	<b>353,547,125</b>	<b>1,500,000</b>	<b>1,396,900,726</b>
<i>Total Excluding Arrears</i>	1,016,755,821	475,221,654	400,000	<b>1,492,377,475</b>	1,023,931,637	353,547,125	1,500,000	<b>1,378,978,762</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>991,660,941</b>	<b>392,168,503</b>	<b>400,000</b>	<b>1,384,229,444</b>	<b>999,236,756</b>	<b>333,267,714</b>	<b>1,500,000</b>	<b>1,334,004,471</b>
211101 General Staff Salaries	410,393,037	0	0	410,393,037	414,092,013	0	0	414,092,013
211103 Allowances	751,956	236,450,666	0	237,202,622	805,412	226,885,583	0	227,690,995
212104 Pension for Military Service	63,721,269	0	0	63,721,269	67,553,308	0	0	67,553,308
213001 Medical expenses (To employees)	1,090,325	0	0	1,090,325	1,090,143	0	0	1,090,143
213002 Incapacity, death benefits and funeral expenses	366,865	0	0	366,865	1,157,522	11,316,573	0	12,474,094
213004 Gratuity Expenses	38,790,288	0	0	38,790,288	29,996,751	0	0	29,996,751
221001 Advertising and Public Relations	263,663	0	0	263,663	189,459	0	0	189,459
221003 Staff Training	8,787,057	3,327,571	0	12,114,628	8,991,057	2,252,500	0	11,243,557
221004 Recruitment Expenses	0	0	0	0	0	850,000	0	850,000
221006 Commissions and related charges	1,057,764	1,163,606	0	2,221,370	1,117,936	344,296	0	1,462,232
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	0	120,748
221009 Welfare and Entertainment	37,614,465	18,551,516	0	56,165,981	1,754,600	325,000	0	2,079,600
221010 Special Meals and Drinks	0	0	0	0	35,676,730	7,200,000	0	42,876,730
221011 Printing, Stationery, Photocopying and Binding	643,631	633,097	0	1,276,728	557,049	71,357	0	628,406
221012 Small Office Equipment	222,621	0	0	222,621	175,341	0	0	175,341
221014 Bank Charges and other Bank related costs	0	1,391,900	0	1,391,900	0	43,082	0	43,082
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	0	18,576
221017 Subscriptions	9,412,752	1,620,646	0	11,033,398	12,471,418	0	0	12,471,418
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	2,527,527	5,184,661	0	7,712,188	2,531,319	80,017	0	2,611,336
222003 Information and communications technology (ICT)	3,600,000	0	0	3,600,000	3,600,000	0	0	3,600,000
223001 Property Expenses	33,039	0	400,000	433,039	33,039	0	1,500,000	1,533,039
223003 Rent – (Produced Assets) to private entities	494,828	0	0	494,828	494,828	0	0	494,828
223005 Electricity	7,470,715	0	0	7,470,715	7,326,715	0	0	7,326,715
223006 Water	3,679,376	0	0	3,679,376	7,774,157	0	0	7,774,157
224001 Medical and Agricultural supplies	3,192,959	553,854	0	3,746,813	3,192,959	531,335	0	3,724,295
224003 Classified Expenditure	337,165,540	12,516,800	0	349,682,340	337,565,540	10,157,291	0	347,722,830
224004 Cleaning and Sanitation	0	0	0	0	103,680	0	0	103,680
224005 Uniforms, Beddings and Protective Gear	12,038,151	28,155,291	0	40,193,442	12,073,210	56,478,652	0	68,551,862
225001 Consultancy Services- Short term	991,163	13,620,971	0	14,612,134	445,447	5,360,000	0	5,805,447
225002 Consultancy Services- Long-term	0	0	0	0	2,000,000	0	0	2,000,000
227001 Travel inland	7,114,516	1,959,659	0	9,074,175	6,457,124	871,984	0	7,329,108
227002 Travel abroad	4,176,803	2,459,659	0	6,636,462	4,141,744	1,995,676	0	6,137,420
227003 Carriage, Haulage, Freight and transport hire	1,210,659	13,834,480	0	15,045,139	860,427	4,360,000	0	5,220,427
227004 Fuel, Lubricants and Oils	18,983,731	14,287,221	0	33,270,952	19,192,318	1,330,669	0	20,522,986

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228001 Maintenance - Civil	494,406	0	0	494,406	494,406	0	0	494,406
228002 Maintenance - Vehicles	14,807,430	11,515,361	0	26,322,792	7,006,002	2,813,700	0	9,819,703
228003 Maintenance – Machinery, Equipment & Furniture	0	14,501,449	0	14,501,449	7,829,418	0	0	7,829,418
273102 Incapacity, death benefits and funeral expenses	0	10,440,094	0	10,440,094	0	0	0	0
282104 Compensation to 3rd Parties	400,082	0	0	400,082	321,362	0	0	321,362
<b>Investment (Capital Purchases)</b>	<b>25,094,880</b>	<b>83,053,150</b>	<b>0</b>	<b>108,148,031</b>	<b>24,694,880</b>	<b>20,279,411</b>	<b>0</b>	<b>44,974,291</b>
311101 Land	1,119,268	3,017,970	0	4,137,238	1,119,268	4,000,000	0	5,119,268
312102 Residential Buildings	16,410,087	52,721,772	0	69,131,859	16,410,087	11,592,000	0	28,002,087
312201 Transport Equipment	5,163,000	16,387,025	0	21,550,025	4,763,000	2,987,411	0	7,750,411
312202 Machinery and Equipment	2,229,525	10,926,383	0	13,155,908	2,229,525	500,000	0	2,729,525
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	1,200,000	0	1,373,000
<b>Arrears</b>	<b>5,843,246</b>	<b>0</b>	<b>0</b>	<b>5,843,246</b>	<b>17,921,965</b>	<b>0</b>	<b>0</b>	<b>17,921,965</b>
321605 Domestic arrears (Budgeting)	2,658,154	0	0	2,658,154	10,882,520	0	0	10,882,520
321611 Defence/Military Pensions arrears (Budgeting)	3,185,092	0	0	3,185,092	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	7,039,445	0	0	7,039,445
<b>Grand Total Vote 004</b>	<b>1,022,599,067</b>	<b>475,221,654</b>	<b>400,000</b>	<b>1,498,220,721</b>	<b>1,041,853,602</b>	<b>353,547,125</b>	<b>1,500,000</b>	<b>1,396,900,726</b>
<i>Total Excluding Arrears</i>	1,016,755,821	475,221,654	400,000	1,492,377,475	1,023,931,637	353,547,125	1,500,000	1,378,978,762

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## 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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 110102 Logistical support</i>								
221011 Printing, Stationery, Photocopying and Binding	0	251,512	0	251,512	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	7,470,715	0	7,470,715	0	7,326,715	0	7,326,715
223006 Water	0	3,679,376	0	3,679,376	0	7,774,157	0	7,774,157
224005 Uniforms, Beddings and Protective Gear	0	12,038,151	0	12,038,151	0	12,073,210	0	12,073,210
225001 Consultancy Services- Short term	0	104,608	0	104,608	0	104,608	0	104,608
227001 Travel inland	0	4,695,397	0	4,695,397	0	3,849,755	0	3,849,755
227002 Travel abroad	0	35,058	0	35,058	0	0	0	0
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	11,358,598	0	11,358,598	0	11,476,433	0	11,476,433
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	6,314,349	0	6,314,349
<i>Total Cost of Output 02</i>	<i>0</i>	<i>49,580,054</i>	<i>0</i>	<i>49,580,054</i>	<i>0</i>	<i>52,786,997</i>	<i>0</i>	<i>52,786,997</i>
<i>Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)</i>								
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	3,365,518	0	3,365,518
<i>Total Cost of Output 03</i>	<i>0</i>	<i>884,607</i>	<i>0</i>	<i>884,607</i>	<i>0</i>	<i>4,239,373</i>	<i>0</i>	<i>4,239,373</i>
<i>Output 110104 Classified UPDF support/ Capability consolidation</i>								
224003 Classified Expenditure	0	223,265,540	0	223,265,540	0	223,265,540	0	223,265,540
<i>Total Cost of Output 04</i>	<i>0</i>	<i>223,265,540</i>	<i>0</i>	<i>223,265,540</i>	<i>0</i>	<i>223,265,540</i>	<i>0</i>	<i>223,265,540</i>
<i>Output 110105 Force welfare</i>								
211101 General Staff Salaries	409,190,750	0	0	409,190,750	412,248,001	0	0	412,248,001
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	250,000	0	250,000	0	1,028,657	0	1,028,657
221009 Welfare and Entertainment	0	36,887,641	0	36,887,641	0	344,484	0	344,484
221010 Special Meals and Drinks	0	0	0	0	0	35,658,730	0	35,658,730
224001 Medical and Agricultural supplies	0	3,143,760	0	3,143,760	0	3,143,760	0	3,143,760
<i>Total Cost of Output 05</i>	<i>409,190,750</i>	<i>41,248,857</i>	<i>0</i>	<i>450,439,607</i>	<i>412,248,001</i>	<i>41,143,087</i>	<i>0</i>	<i>453,391,088</i>

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## Output 110106 Train to enhance combat readiness

221003 Staff Training	0	7,360,283	0	7,360,283	0	7,358,283	0	7,358,283
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,360,283</b>	<b>0</b>	<b>7,360,283</b>	<b>0</b>	<b>7,358,283</b>	<b>0</b>	<b>7,358,283</b>
<b>Total Cost Of Outputs Provided</b>	<b>409,190,750</b>	<b>322,339,341</b>	<b>0</b>	<b>731,530,091</b>	<b>412,248,001</b>	<b>328,793,280</b>	<b>0</b>	<b>741,041,281</b>
<b>Total Cost for SubProgramme 02</b>	<b>409,190,750</b>	<b>322,339,341</b>	<b>0</b>	<b>731,530,091</b>	<b>412,248,001</b>	<b>328,793,280</b>	<b>0</b>	<b>741,041,281</b>
<i>Total Excluding Arrears</i>	409,190,750	322,339,341	0	731,530,091	412,248,001	328,793,280	0	741,041,281

## SubProgramme 03 UPDF Airforce

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	6,932,382	0	6,932,382	0	6,782,382	0	6,782,382
228002 Maintenance - Vehicles	0	7,729,418	0	7,729,418	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,729,418	0	7,729,418
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,308,967</b>	<b>0</b>	<b>15,308,967</b>	<b>0</b>	<b>15,158,967</b>	<b>0</b>	<b>15,158,967</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>17,212,828</b>	<b>0</b>	<b>17,212,828</b>	<b>0</b>	<b>17,062,828</b>	<b>0</b>	<b>17,062,828</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>17,212,828</b>	<b>0</b>	<b>17,212,828</b>	<b>0</b>	<b>17,062,828</b>	<b>0</b>	<b>17,062,828</b>
<i>Total Excluding Arrears</i>	0	17,212,828	0	17,212,828	0	17,062,828	0	17,062,828

## Development Budget Estimates

### Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	113,900,000	0	0	113,900,000	114,300,000	0	0	114,300,000
<b>Total Cost Of Output 110104</b>	<b>113,900,000</b>	<b>0</b>	<b>0</b>	<b>113,900,000</b>	<b>114,300,000</b>	<b>0</b>	<b>0</b>	<b>114,300,000</b>
<b>Total Cost for Outputs Provided</b>	<b>113,900,000</b>	<b>0</b>	<b>0</b>	<b>113,900,000</b>	<b>114,300,000</b>	<b>0</b>	<b>0</b>	<b>114,300,000</b>

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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	0	<b>1,119,268</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>0</b>	<b>1,119,268</b>
<i>Output 110172 Government Buildings and Administrative Infrastructure</i>								
312102 Residential Buildings	16,410,087	0	0	<b>16,410,087</b>	16,410,087	0	0	<b>16,410,087</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>16,410,087</b>	<b>0</b>	<b>0</b>	<b>16,410,087</b>
<i>Output 110175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	5,163,000	0	0	<b>5,163,000</b>	4,177,020	0	0	<b>4,177,020</b>
<i>Total Cost Of Output 110175</i>	<b>5,163,000</b>	<b>0</b>	<b>0</b>	<b>5,163,000</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	2,229,525	0	0	<b>2,229,525</b>	1,567,795	0	0	<b>1,567,795</b>
<i>Total Cost Of Output 110177</i>	<b>2,229,525</b>	<b>0</b>	<b>0</b>	<b>2,229,525</b>	<b>1,567,795</b>	<b>0</b>	<b>0</b>	<b>1,567,795</b>
<i>Output 110178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	173,000	0	0	<b>173,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 110178</i>	<b>173,000</b>	<b>0</b>	<b>0</b>	<b>173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Capital Purchases</i>	<b>25,094,880</b>	<b>0</b>	<b>0</b>	<b>25,094,880</b>	<b>23,274,170</b>	<b>0</b>	<b>0</b>	<b>23,274,170</b>
<i>Total Cost for Project: 0023</i>	<b>138,994,880</b>	<b>0</b>	<b>0</b>	<b>138,994,880</b>	<b>137,574,170</b>	<b>0</b>	<b>0</b>	<b>137,574,170</b>
<i>Total Excluding Arrears</i>	<b>138,994,880</b>	<b>0</b>	<b>0</b>	<b>138,994,880</b>	<b>137,574,170</b>	<b>0</b>	<b>0</b>	<b>137,574,170</b>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 110102 Logistical support</i>								
221006 Commissions and related charges	0	1,163,606	0	<b>1,163,606</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	18,551,516	0	<b>18,551,516</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	633,097	0	<b>633,097</b>	0	71,357	0	<b>71,357</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	43,082	0	<b>43,082</b>
222001 Telecommunications	0	5,184,661	0	<b>5,184,661</b>	0	80,017	0	<b>80,017</b>
224005 Uniforms, Beddings and Protective Gear	0	28,155,291	0	<b>28,155,291</b>	0	56,478,652	0	<b>56,478,652</b>
225001 Consultancy Services- Short term	0	13,620,971	0	<b>13,620,971</b>	0	5,360,000	0	<b>5,360,000</b>
227001 Travel inland	0	1,959,659	0	<b>1,959,659</b>	0	871,984	0	<b>871,984</b>
227002 Travel abroad	0	2,459,659	0	<b>2,459,659</b>	0	1,995,676	0	<b>1,995,676</b>
227003 Carriage, Haulage, Freight and transport hire	0	13,834,480	0	<b>13,834,480</b>	0	4,360,000	0	<b>4,360,000</b>
227004 Fuel, Lubricants and Oils	0	14,287,221	0	<b>14,287,221</b>	0	1,330,669	0	<b>1,330,669</b>
228002 Maintenance - Vehicles	0	11,515,361	0	<b>11,515,361</b>	0	2,813,700	0	<b>2,813,700</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	14,501,449	0	<b>14,501,449</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 110102</i>	<b>0</b>	<b>125,866,972</b>	<b>0</b>	<b>125,866,972</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	0	0	<b>0</b>	0	344,296	0	<b>344,296</b>

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221014 Bank Charges and other Bank related costs	0	1,391,900	0	<b>1,391,900</b>	0	0	0	<b>0</b>		
221017 Subscriptions	0	1,620,646	0	<b>1,620,646</b>	0	0	0	<b>0</b>		
<i>Total Cost Of Output 110103</i>	<i>0</i>	<i>3,012,546</i>	<i>0</i>	<i>3,012,546</i>	<i>0</i>	<i>344,296</i>	<i>0</i>	<i>344,296</i>		
<i>Output 110104 Classified UPDF support/ Capability consolidation</i>										
224003 Classified Expenditure	0	12,516,800	0	<b>12,516,800</b>	0	10,157,291	0	<b>10,157,291</b>		
<i>Total Cost Of Output 110104</i>	<i>0</i>	<i>12,516,800</i>	<i>0</i>	<i>12,516,800</i>	<i>0</i>	<i>10,157,291</i>	<i>0</i>	<i>10,157,291</i>		
<i>Output 110105 Force welfare</i>										
211103 Allowances	0	236,450,666	0	<b>236,450,666</b>	0	226,885,583	0	<b>226,885,583</b>		
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	11,316,573	0	<b>11,316,573</b>		
221004 Recruitment Expenses	0	0	0	<b>0</b>	0	850,000	0	<b>850,000</b>		
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	325,000	0	<b>325,000</b>		
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	7,200,000	0	<b>7,200,000</b>		
224001 Medical and Agricultural supplies	0	553,854	0	<b>553,854</b>	0	531,335	0	<b>531,335</b>		
273102 Incapacity, death benefits and funeral expenses	0	10,440,094	0	<b>10,440,094</b>	0	0	0	<b>0</b>		
<i>Total Cost Of Output 110105</i>	<i>0</i>	<i>247,444,614</i>	<i>0</i>	<i>247,444,614</i>	<i>0</i>	<i>247,108,491</i>	<i>0</i>	<i>247,108,491</i>		
<i>Output 110106 Train to enhance combat readiness</i>										
221003 Staff Training	0	3,327,571	0	<b>3,327,571</b>	0	2,252,500	0	<b>2,252,500</b>		
<i>Total Cost Of Output 110106</i>	<i>0</i>	<i>3,327,571</i>	<i>0</i>	<i>3,327,571</i>	<i>0</i>	<i>2,252,500</i>	<i>0</i>	<i>2,252,500</i>		
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>392,168,503</i>	<i>0</i>	<i>392,168,503</i>	<i>0</i>	<i>333,267,714</i>	<i>0</i>	<i>333,267,714</i>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 110171 Acquisition of Land by Government</i>										
311101 Land	0	3,017,970	0	<b>3,017,970</b>	0	4,000,000	0	<b>4,000,000</b>		
<i>Total Cost Of Output 110171</i>	<i>0</i>	<i>3,017,970</i>	<i>0</i>	<i>3,017,970</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>		
<i>Output 110172 Government Buildings and Administrative Infrastructure</i>										
312102 Residential Buildings	0	52,721,772	0	<b>52,721,772</b>	0	11,592,000	0	<b>11,592,000</b>		
<i>Total Cost Of Output 110172</i>	<i>0</i>	<i>52,721,772</i>	<i>0</i>	<i>52,721,772</i>	<i>0</i>	<i>11,592,000</i>	<i>0</i>	<i>11,592,000</i>		
<i>Output 110175 Purchase of Motor Vehicles and Other Transport Equipment</i>										
312201 Transport Equipment	0	16,387,025	0	<b>16,387,025</b>	0	2,987,411	0	<b>2,987,411</b>		
<i>Total Cost Of Output 110175</i>	<i>0</i>	<i>16,387,025</i>	<i>0</i>	<i>16,387,025</i>	<i>0</i>	<i>2,987,411</i>	<i>0</i>	<i>2,987,411</i>		
<i>Output 110177 Purchase of Specialised Machinery &amp; Equipment</i>										
312202 Machinery and Equipment	0	10,926,383	0	<b>10,926,383</b>	0	500,000	0	<b>500,000</b>		
<i>Total Cost Of Output 110177</i>	<i>0</i>	<i>10,926,383</i>	<i>0</i>	<i>10,926,383</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>		
<i>Output 110178 Purchase of Office and Residential Furniture and Fittings</i>										
312203 Furniture & Fixtures	0	0	0	<b>0</b>	0	1,200,000	0	<b>1,200,000</b>		
<i>Total Cost Of Output 110178</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>		
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>83,053,150</i>	<i>0</i>	<i>83,053,150</i>	<i>0</i>	<i>20,279,411</i>	<i>0</i>	<i>20,279,411</i>		
<i>Total Cost for Project: 1178</i>	<i>0</i>	<i>475,221,654</i>	<i>0</i>	<i>475,221,654</i>	<i>0</i>	<i>353,547,125</i>	<i>0</i>	<i>353,547,125</i>		
<i>Total Excluding Arrears</i>	<i>0</i>	<i>475,221,654</i>	<i>0</i>	<i>475,221,654</i>	<i>0</i>	<i>353,547,125</i>	<i>0</i>	<i>353,547,125</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>		

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<b>Total Cost for Programme 01</b>	<b>887,737,799</b>	<b>475,221,654</b>	<b>0</b>	<b>1,362,959,453</b>	<b>895,678,279</b>	<b>353,547,125</b>	<b>0</b>	<b>1,249,225,404</b>
<i>Total Excluding Arrears</i>	887,737,799	475,221,654	0	1,362,959,453	895,678,279	353,547,125	0	1,249,225,404

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	0	0	0	0	91,852	0	91,852
221010 Special Meals and Drinks	0	0	0	0	0	18,000	0	18,000
222001 Telecommunications	0	0	0	0	0	3,720	0	3,720
225001 Consultancy Services- Short term	0	539,990	0	539,990	0	196,450	0	196,450
227001 Travel inland	0	0	0	0	0	166,368	0	166,368
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>539,990</b>	<b>0</b>	<b>539,990</b>	<b>0</b>	<b>512,390</b>	<b>0</b>	<b>512,390</b>
<i>Output 114902 Ministry Support Services (Finance and Administration)</i>								
211103 Allowances	0	509,532	0	509,532	0	509,990	0	509,990
213001 Medical expenses (To employees)	0	122,869	0	122,869	0	122,687	0	122,687
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	0	0	0
221001 Advertising and Public Relations	0	263,663	0	263,663	0	189,459	0	189,459
221003 Staff Training	0	191,257	0	191,257	0	200,000	0	200,000
221006 Commissions and related charges	0	175,909	0	175,909	0	232,081	0	232,081
221008 Computer supplies and Information Technology (IT)	0	120,748	0	120,748	0	120,748	0	120,748
221009 Welfare and Entertainment	0	362,744	0	362,744	0	1,046,036	0	1,046,036
221011 Printing, Stationery, Photocopying and Binding	0	314,519	0	314,519	0	234,719	0	234,719
221012 Small Office Equipment	0	204,186	0	204,186	0	156,906	0	156,906
221016 IFMS Recurrent costs	0	18,576	0	18,576	0	18,576	0	18,576
221017 Subscriptions	0	9,400,000	0	9,400,000	0	9,100,000	0	9,100,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	26,519	0	26,519	0	26,519	0	26,519
222003 Information and communications technology (ICT)	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000
223001 Property Expenses	0	33,039	400,000	433,039	0	33,039	1,500,000	1,533,039
223003 Rent – (Produced Assets) to private entities	0	494,828	0	494,828	0	494,828	0	494,828
224004 Cleaning and Sanitation	0	0	0	0	0	103,680	0	103,680
225001 Consultancy Services- Short term	0	346,565	0	346,565	0	144,389	0	144,389
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	0	2,000,000
227001 Travel inland	0	2,016,279	0	2,016,279	0	2,016,279	0	2,016,279
227002 Travel abroad	0	3,834,178	0	3,834,178	0	3,834,178	0	3,834,178
227003 Carriage, Haulage, Freight and transport hire	0	600,461	0	600,461	0	250,229	0	250,229



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227004 Fuel, Lubricants and Oils	0	672,051	0	<b>672,051</b>	0	873,803	0	<b>873,803</b>
228002 Maintenance - Vehicles	0	739,413	0	<b>739,413</b>	0	676,653	0	<b>676,653</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
282104 Compensation to 3rd Parties	0	400,082	0	<b>400,082</b>	0	321,362	0	<b>321,362</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>24,532,416</b>	<b>400,000</b>	<b>24,932,416</b>	<b>0</b>	<b>26,406,160</b>	<b>1,500,000</b>	<b>27,906,160</b>
<b>Output 114919 Human Resource Management Services</b>								
211101 General Staff Salaries	1,202,288	0	0	<b>1,202,288</b>	1,844,011	0	0	<b>1,844,011</b>
212104 Pension for Military Service	0	63,721,269	0	<b>63,721,269</b>	0	67,553,308	0	<b>67,553,308</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	72,000	0	<b>72,000</b>
213004 Gratuity Expenses	0	38,790,288	0	<b>38,790,288</b>	0	29,996,751	0	<b>29,996,751</b>
221003 Staff Training	0	0	0	<b>0</b>	0	191,257	0	<b>191,257</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	0	25,000	0	<b>25,000</b>
<b>Total Cost of Output 19</b>	<b>1,202,288</b>	<b>102,511,557</b>	<b>0</b>	<b>103,713,844</b>	<b>1,844,011</b>	<b>97,838,315</b>	<b>0</b>	<b>99,682,326</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,202,288</b>	<b>127,583,963</b>	<b>400,000</b>	<b>129,186,250</b>	<b>1,844,011</b>	<b>124,756,864</b>	<b>1,500,000</b>	<b>128,100,876</b>
<b>Arrears</b>	<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>
<b>Output 114999 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	2,658,154	0	<b>2,658,154</b>	0	10,882,520	0	<b>10,882,520</b>
321611 Defence/Military Pensions arrears (Budgeting)	0	3,185,092	0	<b>3,185,092</b>	0	0	0	<b>0</b>
321612 Water arrears(Budgeting)	0	0	0	<b>0</b>	0	7,039,445	0	<b>7,039,445</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>5,843,246</b>	<b>0</b>	<b>5,843,246</b>	<b>0</b>	<b>17,921,965</b>	<b>0</b>	<b>17,921,965</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>5,843,246</b>	<b>0</b>	<b>5,843,246</b>	<b>0</b>	<b>17,921,965</b>	<b>0</b>	<b>17,921,965</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,202,288</b>	<b>133,427,209</b>	<b>400,000</b>	<b>135,029,496</b>	<b>1,844,011</b>	<b>142,678,829</b>	<b>1,500,000</b>	<b>146,022,841</b>
<i>Total Excluding Arrears</i>	1,202,288	127,583,963	400,000	<b>129,186,250</b>	1,844,011	124,756,864	1,500,000	<b>128,100,876</b>

## SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 114902 Ministry Support Services (Finance and Administration)</b>								
211103 Allowances	0	90,624	0	<b>90,624</b>	0	51,770	0	<b>51,770</b>
221003 Staff Training	0	6,000	0	<b>6,000</b>	0	12,000	0	<b>12,000</b>
221006 Commissions and related charges	0	8,000	0	<b>8,000</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	2,000	0	<b>2,000</b>	0	5,900	0	<b>5,900</b>
222001 Telecommunications	0	1,008	0	<b>1,008</b>	0	1,080	0	<b>1,080</b>
227001 Travel inland	0	63,240	0	<b>63,240</b>	0	85,122	0	<b>85,122</b>
227004 Fuel, Lubricants and Oils	0	20,700	0	<b>20,700</b>	0	23,700	0	<b>23,700</b>

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228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
<i>Total Cost of Output 02</i>	0	231,772	0	231,772	0	231,772	0	231,772
<b>Total Cost Of Outputs Provided</b>	0	231,772	0	231,772	0	231,772	0	231,772
<b>Total Cost for SubProgramme 04</b>	0	231,772	0	231,772	0	231,772	0	231,772
<i>Total Excluding Arrears</i>	0	231,772	0	231,772	0	231,772	0	231,772

## Development Budget Estimates

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	0	0	0	0	585,980	0	0	585,980
<i>Total Cost Of Output 114975</i>	0	0	0	0	585,980	0	0	585,980
<i>Output 114977 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	661,730	0	0	661,730
<i>Total Cost Of Output 114977</i>	0	0	0	0	661,730	0	0	661,730
<i>Output 114978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	173,000	0	0	173,000
<i>Total Cost Of Output 114978</i>	0	0	0	0	173,000	0	0	173,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,420,710	0	0	1,420,710
<i>Total Cost for Project: 1439</i>	0	0	0	0	1,420,710	0	0	1,420,710
<i>Total Excluding Arrears</i>	0	0	0	0	1,420,710	0	0	1,420,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 49</b>	134,861,268	0	400,000	135,261,268	146,175,323	0	1,500,000	147,675,323
<i>Total Excluding Arrears</i>	129,018,022	0	400,000	129,418,022	128,253,358	0	1,500,000	129,753,358
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 004</b>	1,022,599,067	475,221,654	400,000	1,498,220,721	1,041,853,602	353,547,125	1,500,000	1,396,900,726
<i>Total Excluding Arrears</i>	1,016,755,821	475,221,654	400,000	1,492,377,475	1,023,931,637	353,547,125	1,500,000	1,378,978,762

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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>	<b>2016/17 Approved Budget</b>	<b>2017/18 Draft Estimates</b>
	<b>Total</b>	<b>Total</b>
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	475,221.65	353,547.12
450 African Union (AU)	475,221.65	353,547.12
<b>Total External Project Financing For Vote 004</b>	<b>475,221.65</b>	<b>353,547.12</b>