

Vote:004 Ministry of Defence

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1101 National Defence (UPDF)							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	UPDF Land forces	319,289,095	204,917,608	524,206,703	332,255,276	294,643,887	626,899,163
03	UPDF Airforce	4,855,292	11,212,828	16,068,120	4,855,000	11,212,828	16,067,828
Total Recurrent Budget Estimates for Vote Function:		324,144,387	216,130,436	540,274,822	337,110,276	305,856,714	642,966,991
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0023	Defence Equipment Project	113,394,880	0	113,394,880	113,394,880	0	113,394,880
1178	UPDF Peace Keeping Mission in Somalia (AMISOM)	0	245,273,384	245,273,384	0	244,452,403	244,452,403
Total Development Budget Estimates for Vote Function:		113,394,880	245,273,384	358,668,265	113,394,880	244,452,403	357,847,283
Total Vote Function 1101		653,669,703	245,273,384	898,943,087	756,361,871	244,452,403	1,000,814,274
<i>Total Excluding Taxes and Arrears</i>		<i>643,669,703</i>	<i>245,273,384</i>	<i>888,943,087</i>	<i>746,361,871</i>	<i>244,452,403</i>	<i>990,814,274</i>
Vote Function 1149 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,002,857	13,856,685	14,859,542	1,002,857	14,130,406	15,133,263
04	Internal Audit Department	0	156,774	156,774	0	156,772	156,772
Total Recurrent Budget Estimates for Vote Function:		1,002,857	14,013,459	15,016,316	1,002,857	14,287,178	15,290,035
Total Vote Function 1149		15,016,316	0	15,016,316	15,290,035	0	15,290,035
<i>Total Excluding Taxes and Arrears</i>		<i>15,016,316</i>	<i>0</i>	<i>15,016,316</i>	<i>15,290,035</i>	<i>0</i>	<i>15,290,035</i>
Total Vote 004		668,686,019	245,273,384	913,959,403	771,651,906	244,452,403	1,016,104,309
<i>Total Excluding Taxes and Arrears</i>		<i>658,686,019</i>	<i>245,273,384</i>	<i>903,959,403</i>	<i>761,651,906</i>	<i>244,452,403</i>	<i>1,006,104,309</i>

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	555,291,138	221,467,384	776,758,523	736,557,026	225,958,506	962,515,532
211101 General Staff Salaries	325,147,244	0	325,147,244	338,113,134	0	338,113,134
211103 Allowances	6,328,994	173,704,200	180,033,194	2,483,265	178,553,469	181,036,734
213001 Medical Expenses(To Employees)	608,456	1,485,200	2,093,656	708,456	0	708,456
213002 Incapacity, death benefits and funeral expenses	56,865	10,675,000	10,731,865	56,865	11,509,952	11,566,817
221001 Advertising and Public Relations	90,665	0	90,665	90,665	0	90,665
221003 Staff Training	8,451,665	0	8,451,665	8,287,057	0	8,287,057
221006 Commissions and Related Charges	1,057,764	266,800	1,324,564	1,057,764	287,617	1,345,381
221008 Computer Supplies and IT Services	120,748	0	120,748	120,748	0	120,748
221009 Welfare and Entertainment	19,264,465	5,979,600	25,244,065	19,262,465	6,447,373	25,709,838
221011 Printing, Stationery, Photocopying and Binding	14,314,209	0	14,314,209	496,297	0	496,297
221012 Small Office Equipment	222,623	210,700	433,323	222,623	227,213	449,836
221014 Bank Charges and other Bank related costs	0	34,284	34,284	0	36,073	36,073
221016 IFMS Recurrent Costs	18,576	0	18,576	18,576	0	18,576
221017 Subscriptions	12,752	0	12,752	12,752	0	12,752
222001 Telecommunications	2,656,879	244,700	2,901,579	2,526,527	263,787	2,790,314
223001 Property Expenses	33,039	0	33,039	33,039	0	33,039
223002 Rates	494,829	0	494,829	494,829	0	494,829
223005 Electricity	7,470,714	0	7,470,714	7,470,714	0	7,470,714
223006 Water	3,679,376	0	3,679,376	3,679,376	0	3,679,376
223007 Other Utilities- (fuel, gas, f	80,588	0	80,588	0	0	0
224001 Medical and Agricultural supplies	2,192,959	0	2,192,959	2,192,959	1,602,527	3,795,486
224002 General Supply of Goods and Services	0	4,818,400	4,818,400	12,038,151	5,196,350	17,234,501
224003 Classified Expenditure	122,202,386	4,799,500	127,001,886	294,752,852	4,623,173	299,376,025
225001 Consultancy Services- Short-term	5,093,555	3,914,000	9,007,555	4,793,496	4,220,100	9,013,596
227001 Travel Inland	6,191,308	677,200	6,868,508	6,351,308	0	6,351,308
227002 Travel Abroad	3,333,669	2,546,900	5,880,569	3,476,803	2,746,030	6,222,833
227003 Carriage, Haulage, Freight and Transport Hire	1,130,659	6,673,500	7,804,159	1,130,659	4,382,152	5,512,810
227004 Fuel, Lubricants and Oils	10,983,731	1,336,600	12,320,331	10,983,731	1,441,159	12,424,889
228001 Maintenance - Civil	494,406	0	494,406	494,406	0	494,406
228002 Maintenance - Vehicles	13,157,935	0	13,157,935	14,807,430	4,421,531	19,228,961
228003 Maintenance Machinery, Equipment and Furniture	0	4,100,800	4,100,800	0	0	0
282104 Compensation to 3rd Parties	400,082	0	400,082	400,082	0	400,082
Investment (Capital Purchases)	113,394,880	23,806,000	137,200,880	35,094,880	18,493,897	53,588,777
231002 Residential Buildings	16,410,087	17,703,400	34,113,487	16,409,967	15,655,767	32,065,734
231004 Transport Equipment	5,163,000	6,102,600	11,265,600	5,163,000	2,838,130	8,001,130
231005 Machinery and Equipment	80,529,405	0	80,529,405	2,229,525	0	2,229,525
231006 Furniture and Fixtures	173,000	0	173,000	173,000	0	173,000
311101 Land	1,119,388	0	1,119,388	1,119,388	0	1,119,388
312206 Gross Tax	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Grand Total Vote 004	668,686,019	245,273,384	913,959,403	771,651,906	244,452,403	1,016,104,309
<i>Total Excluding Taxes and Arrears</i>	<i>658,686,019</i>	<i>245,273,384</i>	<i>903,959,403</i>	<i>761,651,906</i>	<i>244,452,403</i>	<i>1,006,104,309</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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:110102 Logistical support							
211101	General Staff Salaries	5,190,461	0	5,190,461	0	0	0
221009	Welfare and Entertainment	0	18,537,641	18,537,641	0	0	0
221011	Printing, Stationery, Photocopying and	0	14,072,425	14,072,425	0	251,512	251,512
221012	Small Office Equipment	0	18,437	18,437	0	18,437	18,437
222001	Telecommunications	0	2,629,280	2,629,280	0	2,500,000	2,500,000
223005	Electricity	0	7,470,714	7,470,714	0	7,470,714	7,470,714
223006	Water	0	3,679,376	3,679,376	0	3,679,376	3,679,376
223007	Other Utilities- (fuel, gas, f	0	80,588	80,588	0	0	0
224002	General Supply of Goods and Services	0	0	0	0	12,038,151	12,038,151
225001	Consultancy Services- Short-term	0	607,000	607,000	0	104,608	104,608
227001	Travel Inland	0	3,927,397	3,927,397	0	4,087,397	4,087,397
227002	Travel Abroad	0	35,058	35,058	0	35,058	35,058
227003	Carriage, Haulage, Freight and Transpo	0	610,198	610,198	0	610,198	610,198
227004	Fuel, Lubricants and Oils	0	9,358,598	9,358,598	0	9,358,598	9,358,598
228001	Maintenance - Civil	0	494,406	494,406	0	494,406	494,406
228002	Maintenance - Vehicles	0	4,804,692	4,804,692	0	6,323,599	6,323,599
Total Cost of Output 110102:		5,190,461	66,325,809	71,516,269	0	46,972,054	46,972,054
Output:110103 Other areas (Legal, CISM and Bank Charges)							
211101	General Staff Salaries	519,045	0	519,045	0	0	0
221006	Commissions and Related Charges	0	873,856	873,856	0	873,856	873,856
221017	Subscriptions	0	10,752	10,752	0	10,752	10,752
Total Cost of Output 110103:		519,045	884,607	1,403,652	0	884,607	884,607
Output:110104 Classified UPDF support/ Capability consolidation							
211101	General Staff Salaries	518,207	0	518,207	0	0	0
211103	Allowances	0	5,768,699	5,768,699	0	1,922,900	1,922,900
224003	Classified Expenditure	0	122,202,386	122,202,386	0	216,452,852	216,452,852
225001	Consultancy Services- Short-term	0	0	0	0	202,333	202,333
Total Cost of Output 110104:		518,207	127,971,085	128,489,291	0	218,578,085	218,578,085
Output:110105 Force welfare							
211101	General Staff Salaries	307,882,047	0	307,882,047	332,255,276	0	332,255,276
213001	Medical Expenses(To Employees)	0	567,456	567,456	0	667,456	667,456
221009	Welfare and Entertainment	0	0	0	0	18,537,641	18,537,641
224001	Medical and Agricultural supplies	0	2,143,760	2,143,760	0	2,143,760	2,143,760
Total Cost of Output 110105:		307,882,047	2,711,216	310,593,264	332,255,276	21,348,857	353,604,134
Output:110106 Train to enhance combat readiness							
211101	General Staff Salaries	5,179,335	0	5,179,335	0	0	0
221003	Staff Training	0	7,024,891	7,024,891	0	6,860,283	6,860,283
Total Cost of Output 110106:		5,179,335	7,024,891	12,204,226	0	6,860,283	6,860,283
Total Cost of Outputs Provided		319,289,095	204,917,608	524,206,703	332,255,276	294,643,887	626,899,163
Total Programme 02		319,289,095	204,917,608	524,206,703	332,255,276	294,643,887	626,899,163
<i>Total Excluding Arrears</i>		<i>319,289,095</i>	<i>204,917,608</i>	<i>524,206,703</i>	<i>332,255,276</i>	<i>294,643,887</i>	<i>626,899,163</i>

Programme 03 UPDF Airforce

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:110102 Logistical support							
211101	General Staff Salaries	485,742	0	485,742	0	0	0
221009	Welfare and Entertainment	0	356,880	356,880	0	0	0
221011	Printing, Stationery, Photocopying and	0	59,599	59,599	0	0	0

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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
227001 Travel Inland	0	339,600	339,600	0	339,600	339,600	
227002 Travel Abroad	0	307,567	307,567	0	307,567	307,567	
227004 Fuel, Lubricants and Oils	0	932,382	932,382	0	932,382	932,382	
228002 Maintenance - Vehicles	0	7,729,418	7,729,418	0	7,729,418	7,729,418	
Total Cost of Output 110102:	485,742	9,725,446	10,211,188	0	9,308,967	9,308,967	
Output:110105 Force welfare							
211101 General Staff Salaries	4,126,924	0	4,126,924	4,855,000	0	4,855,000	
211103 Allowances	0	151,800	151,800	0	151,800	151,800	
213002 Incapacity, death benefits and funeral e	0	56,865	56,865	0	56,865	56,865	
221009 Welfare and Entertainment	0	0	0	0	356,880	356,880	
221011 Printing, Stationery, Photocopying and	0	0	0	0	59,599	59,599	
224001 Medical and Agricultural supplies	0	49,199	49,199	0	49,199	49,199	
Total Cost of Output 110105:	4,126,924	257,864	4,384,788	4,855,000	674,343	5,529,343	
Output:110106 Train to enhance combat readiness							
211101 General Staff Salaries	242,625	0	242,625	0	0	0	
221003 Staff Training	0	1,229,518	1,229,518	0	1,229,518	1,229,518	
Total Cost of Output 110106:	242,625	1,229,518	1,472,143	0	1,229,518	1,229,518	
Total Cost of Outputs Provided	4,855,292	11,212,828	16,068,120	4,855,000	11,212,828	16,067,828	
Total Programme 03	4,855,292	11,212,828	16,068,120	4,855,000	11,212,828	16,067,828	
<i>Total Excluding Arrears</i>	<i>4,855,292</i>	<i>11,212,828</i>	<i>16,068,120</i>	<i>4,855,000</i>	<i>11,212,828</i>	<i>16,067,828</i>	

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:110104 Classified UPDF support/ Capability consolidation							
224003 Classified Expenditure	0	0	0	78,300,000	0	78,300,000	
Total Cost of Output 110104:	0	0	0	78,300,000	0	78,300,000	
Total Cost of Outputs Provided	0	0	0	78,300,000	0	78,300,000	
Capital Purchases							
Output:110171 Acquisition of Land by Government							
311101 Land	1,119,388	0	1,119,388	1,119,388	0	1,119,388	
Total Cost of Output 110171:	1,119,388	0	1,119,388	1,119,388	0	1,119,388	
Output:110172 Government Buildings and Administrative Infrastructure							
231002 Residential Buildings	16,410,087	0	16,410,087	16,409,967	0	16,409,967	
Total Cost of Output 110172:	16,410,087	0	16,410,087	16,409,967	0	16,409,967	
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport Equipment	5,163,000	0	5,163,000	5,163,000	0	5,163,000	
Total Cost of Output 110175:	5,163,000	0	5,163,000	5,163,000	0	5,163,000	
Output:110177 Purchase of Specialised Machinery & Equipment							
231005 Machinery and Equipment	80,529,405	0	80,529,405	2,229,525	0	2,229,525	
312206 Gross Tax	10,000,000	0	10,000,000	10,000,000	0	10,000,000	
Total Cost of Output 110177:	90,529,405	0	90,529,405	12,229,525	0	12,229,525	
Output:110178 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and Fixtures	173,000	0	173,000	173,000	0	173,000	
Total Cost of Output 110178:	173,000	0	173,000	173,000	0	173,000	
Total Cost of Capital Purchases	113,394,880	0	113,394,880	35,094,880	0	35,094,880	
Total Project 0023	113,394,880	0	113,394,880	113,394,880	0	113,394,880	
<i>Total Excluding Taxes and Arrears</i>	<i>103,394,880</i>	<i>0</i>	<i>103,394,880</i>	<i>103,394,880</i>	<i>0</i>	<i>103,394,880</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)

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:110102 Logistical support							
211103 Allowances	0	0	0	0	730,131	730,131	
221006 Commissions and Related Charges	0	0	0	0	287,617	287,617	
221009 Welfare and Entertainment	0	0	0	0	6,447,373	6,447,373	
221012 Small Office Equipment	0	0	0	0	227,213	227,213	
222001 Telecommunications	0	0	0	0	263,787	263,787	
224002 General Supply of Goods and Services	0	0	0	0	5,196,350	5,196,350	
225001 Consultancy Services- Short-term	0	0	0	0	4,220,100	4,220,100	
227002 Travel Abroad	0	0	0	0	2,746,030	2,746,030	
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	4,382,152	4,382,152	
227004 Fuel, Lubricants and Oils	0	0	0	0	1,441,159	1,441,159	
228002 Maintenance - Vehicles	0	0	0	0	4,421,531	4,421,531	
Total Cost of Output 110102:	0	0	0	0	30,363,442	30,363,442	
Output:110103 Other areas (Legal, CISM and Bank Charges)							
221014 Bank Charges and other Bank related c	0	0	0	0	36,073	36,073	
Total Cost of Output 110103:	0	0	0	0	36,073	36,073	
Output:110104 Classified UPDF support/ Capability consolidation							
224003 Classified Expenditure	0	0	0	0	4,623,173	4,623,173	
Total Cost of Output 110104:	0	0	0	0	4,623,173	4,623,173	
Output:110105 Force welfare							
211103 Allowances	0	173,704,200	173,704,200	0	177,823,338	177,823,338	
213001 Medical Expenses(To Employees)	0	1,485,200	1,485,200	0	0	0	
213002 Incapacity, death benefits and funeral e	0	10,675,000	10,675,000	0	11,509,952	11,509,952	
221006 Commissions and Related Charges	0	266,800	266,800	0	0	0	
221009 Welfare and Entertainment	0	5,979,600	5,979,600	0	0	0	
221012 Small Office Equipment	0	210,700	210,700	0	0	0	
221014 Bank Charges and other Bank related c	0	34,284	34,284	0	0	0	
222001 Telecommunications	0	244,700	244,700	0	0	0	
224001 Medical and Agricultural supplies	0	0	0	0	1,602,527	1,602,527	
224002 General Supply of Goods and Services	0	4,818,400	4,818,400	0	0	0	
224003 Classified Expenditure	0	4,799,500	4,799,500	0	0	0	
225001 Consultancy Services- Short-term	0	3,914,000	3,914,000	0	0	0	
227001 Travel Inland	0	677,200	677,200	0	0	0	
227002 Travel Abroad	0	2,546,900	2,546,900	0	0	0	
227003 Carriage, Haulage, Freight and Transpo	0	6,673,500	6,673,500	0	0	0	
227004 Fuel, Lubricants and Oils	0	1,336,600	1,336,600	0	0	0	
228003 Maintenance Machinery, Equipment a	0	4,100,800	4,100,800	0	0	0	
Total Cost of Output 110105:	0	221,467,384	221,467,384	0	190,935,817	190,935,817	
Total Cost of Outputs Provided	0	221,467,384	221,467,384	0	225,958,506	225,958,506	
Capital Purchases							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:110172 Government Buildings and Administrative Infrastructure							
231002 Residential Buildings	0	17,703,400	17,703,400	0	15,655,767	15,655,767	
Total Cost of Output 110172:	0	17,703,400	17,703,400	0	15,655,767	15,655,767	
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport Equipment	0	6,102,600	6,102,600	0	2,838,130	2,838,130	
Total Cost of Output 110175:	0	6,102,600	6,102,600	0	2,838,130	2,838,130	
Total Cost of Capital Purchases	0	23,806,000	23,806,000	0	18,493,897	18,493,897	
Total Project 1178	0	245,273,384	245,273,384	0	244,452,403	244,452,403	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>245,273,384</i>	<i>245,273,384</i>	<i>0</i>	<i>244,452,403</i>	<i>244,452,403</i>	

Vote:004 Ministry of Defence

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

Vote Function 1101 National Defence (UPDF)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	653,669,703	245,273,384	898,943,087	756,361,871	244,452,40	1,000,814,274
<i>Total Excluding Taxes and Arrears</i>	<i>643,669,703</i>	<i>245,273,384</i>	<i>888,943,087</i>	<i>746,361,871</i>	<i>244,452,40</i>	<i>990,814,274</i>

Vote Function 1149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:114901 Policy, consultation, planning and monitoring services</i>						
211101 General Staff Salaries	243,285	0	243,285	0	0	0
225001 Consultancy Services- Short-term	0	539,990	539,990	0	539,990	539,990
Total Cost of Output 114901:	243,285	539,990	783,275	0	539,990	539,990
<i>Output:114902 Ministry Support Services (Finance and Administration)</i>						
211101 General Staff Salaries	759,573	0	759,573	1,002,857	0	1,002,857
211103 Allowances	0	392,941	392,941	0	392,941	392,941
213001 Medical Expenses(To Employees)	0	41,000	41,000	0	41,000	41,000
221001 Advertising and Public Relations	0	90,665	90,665	0	90,665	90,665
221003 Staff Training	0	191,257	191,257	0	191,257	191,257
221006 Commissions and Related Charges	0	175,909	175,909	0	175,909	175,909
221008 Computer Supplies and IT Services	0	120,748	120,748	0	120,748	120,748
221009 Welfare and Entertainment	0	362,744	362,744	0	360,744	360,744
221011 Printing, Stationery, Photocopying and	0	164,185	164,185	0	167,185	167,185
221012 Small Office Equipment	0	204,186	204,186	0	204,186	204,186
221016 IFMS Recurrent Costs	0	18,576	18,576	0	18,576	18,576
222001 Telecommunications	0	26,519	26,519	0	25,519	25,519
223001 Property Expenses	0	33,039	33,039	0	33,039	33,039
223002 Rates	0	494,829	494,829	0	494,829	494,829
225001 Consultancy Services- Short-term	0	3,946,565	3,946,565	0	3,946,565	3,946,565
227001 Travel Inland	0	1,861,071	1,861,071	0	1,861,071	1,861,071
227002 Travel Abroad	0	2,991,044	2,991,044	0	3,134,178	3,134,178
227003 Carriage, Haulage, Freight and Transpo	0	520,461	520,461	0	520,461	520,461
227004 Fuel, Lubricants and Oils	0	672,051	672,051	0	672,051	672,051
228002 Maintenance - Vehicles	0	608,825	608,825	0	739,413	739,413
282104 Compensation to 3rd Parties	0	400,082	400,082	0	400,082	400,082
Total Cost of Output 114902:	759,573	13,316,695	14,076,268	1,002,857	13,590,416	14,593,274
Total Cost of Outputs Provided	1,002,857	13,856,685	14,859,542	1,002,857	14,130,406	15,133,263
Total Programme 01	1,002,857	13,856,685	14,859,542	1,002,857	14,130,406	15,133,263
<i>Total Excluding Arrears</i>	<i>1,002,857</i>	<i>13,856,685</i>	<i>14,859,542</i>	<i>1,002,857</i>	<i>14,130,406</i>	<i>15,133,263</i>

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:114902 Ministry Support Services (Finance and Administration)</i>						
211103 Allowances	0	15,554	15,554	0	15,624	15,624
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221006 Commissions and Related Charges	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	18,000	18,000
221017 Subscriptions	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	1,080	1,080	0	1,008	1,008
227001 Travel Inland	0	63,240	63,240	0	63,240	63,240
227004 Fuel, Lubricants and Oils	0	20,700	20,700	0	20,700	20,700

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 04 Internal Audit Department

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
228002 Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000
<i>Total Cost of Output 114902:</i>	<i>0</i>	<i>156,774</i>	<i>156,774</i>	<i>0</i>	<i>156,772</i>	<i>156,772</i>
Total Cost of Outputs Provided	0	156,774	156,774	0	156,772	156,772
Total Programme 04	0	156,774	156,774	0	156,772	156,772
<i>Total Excluding Arrears</i>	<i>0</i>	<i>156,774</i>	<i>156,774</i>	<i>0</i>	<i>156,772</i>	<i>156,772</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	15,016,316	0	15,016,316	15,290,035		15,290,035
<i>Total Excluding Taxes and Arrears</i>	<i>15,016,316</i>	<i>0</i>	<i>15,016,316</i>	<i>15,290,035</i>		<i>15,290,035</i>
Grand Total Vote 004	668,686,019	245,273,384	913,959,403	771,651,906	244,452,40	1,016,104,309
<i>Total Excluding Taxes and Arrears</i>	<i>658,686,019</i>	<i>245,273,384</i>	<i>903,959,403</i>	<i>761,651,906</i>	<i>244,452,40</i>	<i>1,006,104,309</i>

Vote:004 Ministry of Defence

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)		
450 African Union (AU)	257,537.05	244,452.40
Total External Project Financing For Vote 004	257,537.05	244,452.40