

Vote:004 Ministry of Defence

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 National Defence (UPDF)							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 UPDF Land forces	517,620,224	465,974,616	0	983,594,840	517,620,224	466,054,723	983,674,947
03 UPDF Airforce	0	23,212,828	0	23,212,828	0	23,283,124	23,283,124
Total Recurrent Budget Estimates for Programme	517,620,224	489,187,443	0	1,006,807,667	517,620,224	489,337,847	1,006,958,071
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0023 Defence Equipment Project	468,157,890	0	1,100,000	469,257,890	1,976,115,792	0	1,976,115,792
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	359,233,916	0	359,233,916	0	362,932,710	362,932,710
Total Development Budget Estimates for Programme	468,157,890	359,233,916	1,100,000	828,491,807	1,976,115,792	362,932,710	2,339,048,502
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	1,474,965,558	359,233,916	1,100,000	1,835,299,474	2,983,073,863	362,932,710	3,346,006,573
<i>Total Excluding Arrears</i>	1,472,923,459	359,233,916	1,100,000	1,833,257,376	2,983,073,863	362,932,710	3,346,006,573
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,844,011	165,292,396	400,000	167,536,408	1,844,011	153,317,908	155,161,919
04 Internal Audit Department	0	231,772	0	231,772	0	285,772	285,772
Total Recurrent Budget Estimates for Programme	1,844,011	165,524,168	400,000	167,768,180	1,844,011	153,603,680	155,447,691
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1439 Ministry of Defence and Veteran affairs Retooling Project	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310
Total Development Budget Estimates for Programme	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	169,458,490	0	400,000	169,858,490	157,538,001	0	157,538,001
<i>Total Excluding Arrears</i>	134,881,715	0	400,000	135,281,715	157,538,001	0	157,538,001
Total Vote 004	1,644,424,048	359,233,916	1,500,000	2,005,157,964	3,140,611,864	362,932,710	3,503,544,574
<i>Total Excluding Arrears</i>	1,607,805,175	359,233,916	1,500,000	1,968,539,091	3,140,611,864	362,932,710	3,503,544,574

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,547,744,306	305,141,898	400,000	1,853,286,205	1,155,050,996	308,840,692	1,463,891,688
211101 General Staff Salaries	519,464,236	0	0	519,464,236	519,464,236	0	519,464,236
211103 Allowances (Inc. Casuals, Temporary)	805,412	226,969,824	0	227,775,236	925,138	231,055,756	231,980,894
212104 Pension for Military Service	67,558,474	0	0	67,558,474	80,122,089	0	80,122,089
213001 Medical expenses (To employees)	1,090,143	0	0	1,090,143	1,090,143	0	1,090,143
213002 Incapacity, death benefits and funeral expenses	1,248,522	11,327,192	0	12,575,714	1,260,522	11,232,192	12,492,714
213004 Gratuity Expenses	29,996,751	0	0	29,996,751	38,281,389	0	38,281,389
221001 Advertising and Public Relations	99,459	0	0	99,459	99,459	0	99,459
221003 Staff Training	11,191,058	0	0	11,191,058	11,590,957	0	11,590,957
221004 Recruitment Expenses	2,300,000	0	0	2,300,000	2,300,000	0	2,300,000
221006 Commissions and related charges	1,117,936	323,100	0	1,441,036	1,117,936	323,100	1,441,036
221007 Books, Periodicals & Newspapers	6,781	0	0	6,781	6,781	0	6,781
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	120,748
221009 Welfare and Entertainment	1,702,600	328,200	0	2,030,800	1,345,720	400,000	1,745,720
221010 Special Meals and Drinks	90,902,984	12,000,000	0	102,902,984	91,259,864	12,000,000	103,259,864
221011 Printing, Stationery, Photocopying and Binding	557,049	143,600	0	700,649	557,049	71,800	628,849
221012 Small Office Equipment	175,341	0	0	175,341	175,341	0	175,341
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	35,900
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	18,576
221017 Subscriptions	9,345,900	0	0	9,345,900	9,276,300	0	9,276,300
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	2,531,319	5,663,494	0	8,194,813	2,504,800	5,276,355	7,781,155
222003 Information and communications technology (ICT)	5,200,000	0	0	5,200,000	4,670,000	0	4,670,000
223001 Property Expenses	33,039	0	400,000	433,039	533,039	0	533,039
223003 Rent – (Produced Assets) to private entities	494,828	0	0	494,828	494,828	0	494,828
223005 Electricity	7,326,715	0	0	7,326,715	7,326,715	0	7,326,715
223006 Water	7,762,157	0	0	7,762,157	7,762,157	0	7,762,157
224001 Medical Supplies	9,192,959	966,700	0	10,159,659	9,192,959	966,700	10,159,659
224003 Classified Expenditure	637,565,540	3,254,331	0	640,819,871	222,065,540	3,349,331	225,414,871
224004 Cleaning and Sanitation	127,680	0	0	127,680	127,680	0	127,680
224005 Uniforms, Beddings and Protective Gear	47,773,210	27,962,457	0	75,735,667	47,773,210	27,962,457	75,735,667
225001 Consultancy Services- Short term	100,728	1,200,000	0	1,300,728	100,728	1,200,000	1,300,728
225002 Consultancy Services- Long-term	2,104,460	0	0	2,104,460	2,104,462	0	2,104,462
227001 Travel inland	7,808,249	1,600,000	0	9,408,249	8,176,388	1,600,000	9,776,388
227002 Travel abroad	5,141,744	3,800,000	0	8,941,744	5,141,744	3,800,000	8,941,744
227003 Carriage, Haulage, Freight and transport hire	2,819,411	6,092,600	0	8,912,011	2,645,783	6,092,600	8,738,383

Vote:004 Ministry of Defence

227004 Fuel, Lubricants and Oils	41,985,885	1,500,000	0	43,485,885	41,885,885	1,500,000	43,385,885
228001 Maintenance - Civil	1,694,406	0	0	1,694,406	1,694,406	0	1,694,406
228002 Maintenance - Vehicles	9,999,221	1,974,500	0	11,973,721	10,191,829	1,974,500	12,166,329
228003 Maintenance – Machinery, Equipment & Furniture	8,034,426	0	0	8,034,426	7,841,798	0	7,841,798
229201 Sale of goods purchased for resale	12,000,000	0	0	12,000,000	12,000,000	0	12,000,000
282104 Compensation to 3rd Parties	321,362	0	0	321,362	1,779,798	0	1,779,798
Grants, Transfers and Subsidies (Outputs Funded)	7,354,766	0	0	7,354,766	7,354,766	0	7,354,766
263104 Transfers to other govt. Units (Current)	0	0	0	0	7,354,766	0	7,354,766
264101 Contributions to Autonomous Institutions	7,354,766	0	0	7,354,766	0	0	0
Investment (Capital Purchases)	52,706,102	54,092,018	1,100,000	107,898,120	1,978,206,102	54,092,018	2,032,298,120
311101 Land	17,660,890	0	1,100,000	18,760,890	17,660,890	0	17,660,890
312101 Non-Residential Buildings	19,000,000	0	0	19,000,000	7,000,000	0	7,000,000
312102 Residential Buildings	8,210,087	36,612,018	0	44,822,105	8,210,087	36,612,018	44,822,105
312201 Transport Equipment	5,432,600	17,480,000	0	22,912,600	5,432,600	17,480,000	22,912,600
312202 Machinery and Equipment	2,229,525	0	0	2,229,525	2,229,525	0	2,229,525
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	173,000
312207 Classified Assets	0	0	0	0	1,937,500,000	0	1,937,500,000
Arrears	36,618,873	0	0	36,618,873	0	0	0
321605 Domestic arrears (Budgeting)	9,970,552	0	0	9,970,552	0	0	0
321607 Utility arrears (Budgeting)	435,204	0	0	435,204	0	0	0
321612 Water arrears(Budgeting)	2,568,516	0	0	2,568,516	0	0	0
321614 Electricity arrears (Budgeting)	23,597,928	0	0	23,597,928	0	0	0
321617 Salary Arrears (Budgeting)	46,674	0	0	46,674	0	0	0
Grand Total Vote 004	1,644,424,048	359,233,916	1,500,000	2,005,157,964	3,140,611,864	362,932,710	3,503,544,574
<i>Total Excluding Arrears</i>	1,607,805,175	359,233,916	1,500,000	1,968,539,091	3,140,611,864	362,932,710	3,503,544,574

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	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 110102 Logistical support</i>							
221007 Books, Periodicals & Newspapers	0	6,781	0	6,781	0	6,781	6,781
221009 Welfare and Entertainment	0	244,484	0	244,484	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	90,902,984	90,902,984
221011 Printing, Stationery, Photocopying and Binding	0	244,731	0	244,731	0	244,731	244,731
221012 Small Office Equipment	0	18,435	0	18,435	0	18,435	18,435
222001 Telecommunications	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
223005 Electricity	0	7,326,715	0	7,326,715	0	7,326,715	7,326,715
223006 Water	0	7,762,157	0	7,762,157	0	7,762,157	7,762,157
224005 Uniforms, Beddings and Protective Gear	0	47,773,210	0	47,773,210	0	47,773,210	47,773,210
225002 Consultancy Services- Long-term	0	10,750	0	10,750	0	10,752	10,752
227001 Travel inland	0	4,800,880	0	4,800,880	0	5,055,403	5,055,403
227003 Carriage, Haulage, Freight and transport hire	0	610,198	0	610,198	0	610,198	610,198
227004 Fuel, Lubricants and Oils	0	27,900,000	0	27,900,000	0	27,774,931	27,774,931
228001 Maintenance - Civil	0	1,694,406	0	1,694,406	0	1,693,566	1,693,566
228002 Maintenance - Vehicles	0	8,907,568	0	8,907,568	0	8,878,890	8,878,890
Total Cost of Output 02	0	109,800,315	0	109,800,315	0	200,558,752	200,558,752
<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	873,856
Total Cost of Output 03	0	873,856	0	873,856	0	873,856	873,856
<i>Output 110104 Classified UPDF support/ Capability consolidation</i>							
224003 Classified Expenditure	0	222,065,540	0	222,065,540	0	222,065,540	222,065,540
Total Cost of Output 04	0	222,065,540	0	222,065,540	0	222,065,540	222,065,540
<i>Output 110105 Force welfare</i>							
211101 General Staff Salaries	517,620,224	0	0	517,620,224	517,620,224	0	517,620,224
213001 Medical expenses (To employees)	0	967,456	0	967,456	0	967,456	967,456
213002 Incapacity, death benefits and funeral expenses	0	1,107,657	0	1,107,657	0	1,105,617	1,105,617
221009 Welfare and Entertainment	0	0	0	0	0	244,484	244,484
221010 Special Meals and Drinks	0	90,902,984	0	90,902,984	0	0	0
224001 Medical Supplies	0	9,143,760	0	9,143,760	0	9,143,760	9,143,760
229201 Sale of goods purchased for resale	0	12,000,000	0	12,000,000	0	12,000,000	12,000,000
Total Cost of Output 05	517,620,224	114,121,856	0	631,742,081	517,620,224	23,461,316	541,081,541

Vote:004 Ministry of Defence

Output 110106 Train to enhance combat readiness

221003 Staff Training	0	9,458,283	0	9,458,283	0	9,440,493	9,440,493
221004 Recruitment Expenses	0	2,300,000	0	2,300,000	0	2,300,000	2,300,000
Total Cost of Output 06	0	11,758,283	0	11,758,283	0	11,740,493	11,740,493
Total Cost Of Outputs Provided	517,620,224	458,619,850	0	976,240,074	517,620,224	458,699,957	976,320,181
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 110151 National Enterprise Corporation(NEC)

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	7,354,766	7,354,766
<i>o/w NEC</i>	0	0	0	0	0	7,354,766	7,354,766
264101 Contributions to Autonomous Institutions	0	7,354,766	0	7,354,766	0	0	0
<i>o/w Subvention to NEC</i>	0	7,354,766	0	7,354,766	0	0	0
Total Cost of Output 51	0	7,354,766	0	7,354,766	0	7,354,766	7,354,766
Total Cost Of Outputs Funded	0	7,354,766	0	7,354,766	0	7,354,766	7,354,766
Total Cost for SubProgramme 02	517,620,224	465,974,616	0	983,594,840	517,620,224	466,054,723	983,674,947
<i>Total Excluding Arrears</i>	517,620,224	465,974,616	0	983,594,840	517,620,224	466,054,723	983,674,947

SubProgramme 03 UPDF Airforce

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 110102 Logistical support

211103 Allowances (Inc. Casuals, Temporary)	0	151,800	0	151,800	0	151,800	151,800
221011 Printing, Stationery, Photocopying and Binding	0	59,599	0	59,599	0	59,599	59,599
227001 Travel inland	0	339,600	0	339,600	0	344,697	344,697
227002 Travel abroad	0	307,567	0	307,567	0	307,567	307,567
227004 Fuel, Lubricants and Oils	0	12,932,382	0	12,932,382	0	12,957,451	12,957,451
228001 Maintenance - Civil	0	0	0	0	0	840	840
228002 Maintenance - Vehicles	0	0	0	0	0	219,460	219,460
228003 Maintenance – Machinery, Equipment & Furniture	0	7,729,418	0	7,729,418	0	7,529,418	7,529,418
Total Cost of Output 02	0	21,520,366	0	21,520,366	0	21,570,832	21,570,832

Output 110105 Force welfare

213002 Incapacity, death benefits and funeral expenses	0	56,865	0	56,865	0	58,905	58,905
221009 Welfare and Entertainment	0	356,880	0	356,880	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	356,880	356,880
224001 Medical Supplies	0	49,199	0	49,199	0	49,199	49,199
Total Cost of Output 05	0	462,944	0	462,944	0	464,984	464,984

Vote:004 Ministry of Defence

Output 110106 Train to enhance combat readiness

221003 Staff Training	0	1,229,518	0	1,229,518	0	1,247,308	1,247,308
Total Cost of Output 06	0	1,229,518	0	1,229,518	0	1,247,308	1,247,308
Total Cost Of Outputs Provided	0	23,212,828	0	23,212,828	0	23,283,124	23,283,124
Total Cost for SubProgramme 03	0	23,212,828	0	23,212,828	0	23,283,124	23,283,124
Total Excluding Arrears	0	23,212,828	0	23,212,828	0	23,283,124	23,283,124

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 110104 Classified UPDF support/ Capability consolidation							
224003 Classified Expenditure	415,500,000	0	0	415,500,000	0	0	0
Total Cost Of Output 110104	415,500,000	0	0	415,500,000	0	0	0
Total Cost for Outputs Provided	415,500,000	0	0	415,500,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 110171 Acquisition of Land by Government							
311101 Land	17,660,890	0	1,100,000	18,760,890	17,660,890	0	17,660,890
Total Cost Of Output 110171	17,660,890	0	1,100,000	18,760,890	17,660,890	0	17,660,890
Output 110172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	19,000,000	0	0	19,000,000	7,000,000	0	7,000,000
312102 Residential Buildings	8,210,087	0	0	8,210,087	8,210,087	0	8,210,087
Total Cost Of Output 110172	27,210,087	0	0	27,210,087	15,210,087	0	15,210,087
Output 110175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	4,177,020	0	0	4,177,020	4,177,020	0	4,177,020
Total Cost Of Output 110175	4,177,020	0	0	4,177,020	4,177,020	0	4,177,020
Output 110177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,567,795	0	0	1,567,795	1,567,795	0	1,567,795
312207 Classified Assets	0	0	0	0	1,937,500,000	0	1,937,500,000
Total Cost Of Output 110177	1,567,795	0	0	1,567,795	1,939,067,795	0	1,939,067,795
Total Cost for Capital Purchases	50,615,792	0	1,100,000	51,715,792	1,976,115,792	0	1,976,115,792
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 110199 Arrears							
321605 Domestic arrears (Budgeting)	2,042,098	0	0	2,042,098	0	0	0
Total Cost Of Output 110199	2,042,098	0	0	2,042,098	0	0	0
Total Cost for Arrears	2,042,098	0	0	2,042,098	0	0	0
Total Cost for Project: 0023	468,157,890	0	1,100,000	469,257,890	1,976,115,792	0	1,976,115,792
Total Excluding Arrears	466,115,792	0	1,100,000	467,215,792	1,976,115,792	0	1,976,115,792

Vote:004 Ministry of Defence

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 110102 Logistical support</i>							
221006 Commissions and related charges	0	0	0	0	0	323,100	323,100
221009 Welfare and Entertainment	0	328,200	0	328,200	0	400,000	400,000
221010 Special Meals and Drinks	0	0	0	0	0	12,000,000	12,000,000
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	71,800	71,800
222001 Telecommunications	0	5,663,494	0	5,663,494	0	5,276,355	5,276,355
224001 Medical Supplies	0	966,700	0	966,700	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	18,962,457	0	18,962,457	0	27,962,457	27,962,457
225001 Consultancy Services- Short term	0	0	0	0	0	1,200,000	1,200,000
227001 Travel inland	0	1,600,000	0	1,600,000	0	1,600,000	1,600,000
227002 Travel abroad	0	3,800,000	0	3,800,000	0	3,800,000	3,800,000
227003 Carriage, Haulage, Freight and transport hire	0	6,092,600	0	6,092,600	0	6,092,600	6,092,600
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
228002 Maintenance - Vehicles	0	1,974,500	0	1,974,500	0	1,974,500	1,974,500
Total Cost Of Output 110102	0	40,959,751	0	40,959,751	0	62,200,813	62,200,813
<i>Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)</i>							
221006 Commissions and related charges	0	323,100	0	323,100	0	0	0
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	35,900
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	0	0
Total Cost Of Output 110103	0	1,559,000	0	1,559,000	0	35,900	35,900
<i>Output 110104 Classified UPDF support/ Capability consolidation</i>							
224003 Classified Expenditure	0	3,254,331	0	3,254,331	0	3,349,331	3,349,331
Total Cost Of Output 110104	0	3,254,331	0	3,254,331	0	3,349,331	3,349,331
<i>Output 110105 Force welfare</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	226,969,824	0	226,969,824	0	231,055,756	231,055,756
213002 Incapacity, death benefits and funeral expenses	0	11,327,192	0	11,327,192	0	11,232,192	11,232,192
221010 Special Meals and Drinks	0	12,000,000	0	12,000,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	0	0
224001 Medical Supplies	0	0	0	0	0	966,700	966,700
224005 Uniforms, Beddings and Protective Gear	0	9,000,000	0	9,000,000	0	0	0
Total Cost Of Output 110105	0	259,368,816	0	259,368,816	0	243,254,648	243,254,648
Total Cost for Outputs Provided	0	305,141,898	0	305,141,898	0	308,840,692	308,840,692
Capital Purchases							
<i>Output 110172 Government Buildings and Administrative Infrastructure</i>							
312102 Residential Buildings	0	36,612,018	0	36,612,018	0	36,612,018	36,612,018
Total Cost Of Output 110172	0	36,612,018	0	36,612,018	0	36,612,018	36,612,018

Vote:004 Ministry of Defence

Output 110175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	17,480,000	0	17,480,000	0	17,480,000	17,480,000
Total Cost Of Output 110175	0	17,480,000	0	17,480,000	0	17,480,000	17,480,000
Total Cost for Capital Purchases	0	54,092,018	0	54,092,018	0	54,092,018	54,092,018
Total Cost for Project: 1178	0	359,233,916	0	359,233,916	0	362,932,710	362,932,710
Total Excluding Arrears	0	359,233,916	0	359,233,916	0	362,932,710	362,932,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	1,474,965,558	359,233,916	1,100,000	1,835,299,474	2,983,073,863	362,932,710	3,346,006,573
Total Excluding Arrears	1,472,923,459	359,233,916	1,100,000	1,833,257,376	2,983,073,863	362,932,710	3,346,006,573

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 114901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	91,852	0	91,852	0	211,480	211,480
221009 Welfare and Entertainment	0	48,000	0	48,000	0	48,000	48,000
222001 Telecommunications	0	3,720	0	3,720	0	3,720	3,720
225001 Consultancy Services- Short term	0	66,339	0	66,339	0	66,339	66,339
227001 Travel inland	0	166,368	0	166,368	0	166,368	166,368
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	36,000
Total Cost of Output 01	0	412,279	0	412,279	0	531,907	531,907

Output 114902 Ministry Support Services (Finance and Administration)

211103 Allowances (Inc. Casuals, Temporary)	0	509,990	0	509,990	0	510,088	510,088
213001 Medical expenses (To employees)	0	122,687	0	122,687	0	122,687	122,687
221001 Advertising and Public Relations	0	99,459	0	99,459	0	99,459	99,459
221003 Staff Training	0	200,000	0	200,000	0	600,000	600,000
221006 Commissions and related charges	0	232,081	0	232,081	0	232,081	232,081
221008 Computer supplies and Information Technology (IT)	0	120,748	0	120,748	0	120,748	120,748
221009 Welfare and Entertainment	0	1,046,036	0	1,046,036	0	1,046,036	1,046,036
221011 Printing, Stationery, Photocopying and Binding	0	234,719	0	234,719	0	234,719	234,719
221012 Small Office Equipment	0	156,906	0	156,906	0	156,906	156,906
221016 IFMS Recurrent costs	0	18,576	0	18,576	0	18,576	18,576
221017 Subscriptions	0	9,340,000	0	9,340,000	0	9,270,400	9,270,400
222001 Telecommunications	0	26,519	0	26,519	0	0	0
222003 Information and communications technology (ICT)	0	5,200,000	0	5,200,000	0	4,670,000	4,670,000
223001 Property Expenses	0	33,039	400,000	433,039	0	533,039	533,039
223003 Rent – (Produced Assets) to private entities	0	494,828	0	494,828	0	494,828	494,828
224004 Cleaning and Sanitation	0	127,680	0	127,680	0	127,680	127,680

Vote:004 Ministry of Defence

225001 Consultancy Services- Short term	0	34,389	0	34,389	0	34,389	34,389
225002 Consultancy Services- Long-term	0	2,093,710	0	2,093,710	0	2,093,710	2,093,710
227001 Travel inland	0	2,416,279	0	2,416,279	0	2,470,798	2,470,798
227002 Travel abroad	0	4,834,178	0	4,834,178	0	4,834,178	4,834,178
227003 Carriage, Haulage, Freight and transport hire	0	2,209,213	0	2,209,213	0	2,035,585	2,035,585
227004 Fuel, Lubricants and Oils	0	1,093,803	0	1,093,803	0	1,093,803	1,093,803
228002 Maintenance - Vehicles	0	1,076,653	0	1,076,653	0	1,078,480	1,078,480
228003 Maintenance – Machinery, Equipment & Furniture	0	305,008	0	305,008	0	312,380	312,380
282104 Compensation to 3rd Parties	0	321,362	0	321,362	0	1,779,798	1,779,798
Total Cost of Output 02	0	32,347,861	400,000	32,747,861	0	33,970,367	33,970,367
Output 114919 Human Resource Management Services							
211101 General Staff Salaries	1,844,011	0	0	1,844,011	1,844,011	0	1,844,011
212104 Pension for Military Service	0	67,558,474	0	67,558,474	0	80,122,089	80,122,089
213002 Incapacity, death benefits and funeral expenses	0	84,000	0	84,000	0	96,000	96,000
213004 Gratuity Expenses	0	29,996,751	0	29,996,751	0	38,281,389	38,281,389
221003 Staff Training	0	291,257	0	291,257	0	291,157	291,157
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 19	1,844,011	97,955,482	0	99,799,493	1,844,011	118,815,634	120,659,646
Total Cost Of Outputs Provided	1,844,011	130,715,622	400,000	132,959,633	1,844,011	153,317,908	155,161,919
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 114999 Arrears							
321605 Domestic arrears (Budgeting)	0	7,928,454	0	7,928,454	0	0	0
321607 Utility arrears (Budgeting)	0	435,204	0	435,204	0	0	0
321612 Water arrears(Budgeting)	0	2,568,516	0	2,568,516	0	0	0
321614 Electricity arrears (Budgeting)	0	23,597,928	0	23,597,928	0	0	0
321617 Salary Arrears (Budgeting)	0	46,674	0	46,674	0	0	0
Total Cost of Output 99	0	34,576,775	0	34,576,775	0	0	0
Total Cost Of Arrears	0	34,576,775	0	34,576,775	0	0	0
Total Cost for SubProgramme 01	1,844,011	165,292,396	400,000	167,536,408	1,844,011	153,317,908	155,161,919
<i>Total Excluding Arrears</i>	1,844,011	130,715,622	400,000	132,959,633	1,844,011	153,317,908	155,161,919
SubProgramme 04 Internal Audit Department							
<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 114902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	51,770	0	51,770	0	51,770	51,770
221003 Staff Training	0	12,000	0	12,000	0	12,000	12,000
221006 Commissions and related charges	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	18,000
221017 Subscriptions	0	5,900	0	5,900	0	5,900	5,900

Vote:004 Ministry of Defence

222001 Telecommunications	0	1,080	0	1,080	0	1,080	1,080
227001 Travel inland	0	85,122	0	85,122	0	139,122	139,122
227004 Fuel, Lubricants and Oils	0	23,700	0	23,700	0	23,700	23,700
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>231,772</i>	<i>0</i>	<i>231,772</i>	<i>0</i>	<i>285,772</i>	<i>285,772</i>
Total Cost Of Outputs Provided	0	231,772	0	231,772	0	285,772	285,772
Total Cost for SubProgramme 04	0	231,772	0	231,772	0	285,772	285,772
<i>Total Excluding Arrears</i>	<i>0</i>	<i>231,772</i>	<i>0</i>	<i>231,772</i>	<i>0</i>	<i>285,772</i>	<i>285,772</i>

Development Budget Estimates

Project 1439 Ministry of Defence and Veteran affairs Retooling Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 114975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,255,580	0	0	1,255,580	1,255,580	0	1,255,580
<i>Total Cost Of Output 114975</i>	<i>1,255,580</i>	<i>0</i>	<i>0</i>	<i>1,255,580</i>	<i>1,255,580</i>	<i>0</i>	<i>1,255,580</i>
<i>Output 114977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	661,730	0	0	661,730	661,730	0	661,730
<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>661,730</i>
<i>Output 114978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	173,000
<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>173,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,090,310</i>	<i>0</i>	<i>0</i>	<i>2,090,310</i>	<i>2,090,310</i>	<i>0</i>	<i>2,090,310</i>
Total Cost for Project: 1439	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310
<i>Total Excluding Arrears</i>	<i>2,090,310</i>	<i>0</i>	<i>0</i>	<i>2,090,310</i>	<i>2,090,310</i>	<i>0</i>	<i>2,090,310</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	169,458,490	0	400,000	169,858,490	157,538,001	0	157,538,001
<i>Total Excluding Arrears</i>	<i>134,881,715</i>	<i>0</i>	<i>400,000</i>	<i>135,281,715</i>	<i>157,538,001</i>	<i>0</i>	<i>157,538,001</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 004	1,644,424,048	359,233,916	1,500,000	2,005,157,964	3,140,611,864	362,932,710	3,503,544,574
<i>Total Excluding Arrears</i>	<i>1,607,805,175</i>	<i>359,233,916</i>	<i>1,500,000</i>	<i>1,968,539,091</i>	<i>3,140,611,864</i>	<i>362,932,710</i>	<i>3,503,544,574</i>

Vote:004 Ministry of Defence

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	359,233.92	362,932.71
450 African Union (AU)	359,233.92	362,932.71
Total External Project Financing For Vote 004	359,233.92	362,932.71