

# Vote:004 Ministry of Defence

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

| Thousand Uganda Shillings                                      | 2019/20 Approved Budget |                     |            |                      | 2020/21 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>Total</b>         |
| 02 UPDF Land forces  | 531,620,224             | 466,054,723         | 0          | 997,674,947          | 589,983,781             | 583,654,723         | 1,173,638,504        |
| 03 UPDF Airforce   | 0                       | 23,283,124          | 0          | 23,283,124           | 0                       | 23,283,124          | 23,283,124           |
| <b>Total Recurrent Budget Estimates for Programme</b>          | <b>531,620,224</b>      | <b>489,337,847</b>  | <b>0</b>   | <b>1,020,958,071</b> | <b>589,983,781</b>      | <b>606,937,847</b>  | <b>1,196,921,628</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>Total</b>         |
| 0023 Defence Equipment Project                                 | 1,976,115,792           | 0                   | 0          | 1,976,115,792        | 2,578,922,570           | 0                   | 2,578,922,570        |
| 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)            | 0                       | 362,932,710         | 0          | 362,932,710          | 0                       | 373,634,168         | 373,634,168          |
| <b>Total Development Budget Estimates for Programme</b>        | <b>1,976,115,792</b>    | <b>362,932,710</b>  | <b>0</b>   | <b>2,339,048,502</b> | <b>2,578,922,570</b>    | <b>373,634,168</b>  | <b>2,952,556,738</b> |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>         | <b>GoU</b>              | <b>External Fin</b> | <b>Total</b>         |
| <b>Total For Programme 01</b>                                  | <b>2,997,073,863</b>    | <b>362,932,710</b>  | <b>0</b>   | <b>3,360,006,573</b> | <b>3,775,844,198</b>    | <b>373,634,168</b>  | <b>4,149,478,365</b> |
| <i>Total Excluding Arrears</i>                                 | 2,997,073,863           | 362,932,710         | 0          | 3,360,006,573        | 3,775,844,198           | 373,634,168         | 4,149,478,365        |
| <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>Total</b>         |
| 01 Headquarters  | 1,844,011               | 153,317,908         | 0          | 155,161,919          | 1,844,011               | 248,328,308         | 250,172,320          |
| 04 Internal Audit Department                                   | 0                       | 285,772             | 0          | 285,772              | 0                       | 285,772             | 285,772              |
| <b>Total Recurrent Budget Estimates for Programme</b>          | <b>1,844,011</b>        | <b>153,603,680</b>  | <b>0</b>   | <b>155,447,691</b>   | <b>1,844,011</b>        | <b>248,614,080</b>  | <b>250,458,091</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>Total</b>         |
| 1439 Ministry of Defence and Veteran affairs Retooling Project | 2,090,310               | 0                   | 0          | 2,090,310            | 0                       | 0                   | 0                    |
| 1630 Retooling of Ministry of Defense and Veteran Affairs      | 0                       | 0                   | 0          | 0                    | 2,111,970               | 0                   | 2,111,970            |
| <b>Total Development Budget Estimates for Programme</b>        | <b>2,090,310</b>        | <b>0</b>            | <b>0</b>   | <b>2,090,310</b>     | <b>2,111,970</b>        | <b>0</b>            | <b>2,111,970</b>     |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>         | <b>GoU</b>              | <b>External Fin</b> | <b>Total</b>         |
| <b>Total For Programme 49</b>                                  | <b>157,538,001</b>      | <b>0</b>            | <b>0</b>   | <b>157,538,001</b>   | <b>252,570,062</b>      | <b>0</b>            | <b>252,570,062</b>   |
| <i>Total Excluding Arrears</i>                                 | 157,538,001             | 0                   | 0          | 157,538,001          | 157,554,893             | 0                   | 157,554,893          |
| <b>Total Vote 004</b>  | <b>3,154,611,864</b>    | <b>362,932,710</b>  | <b>0</b>   | <b>3,517,544,574</b> | <b>4,028,414,260</b>    | <b>373,634,168</b>  | <b>4,402,048,427</b> |
| <i>Total Excluding Arrears</i>                                 | 3,154,611,864           | 362,932,710         | 0          | 3,517,544,574        | 3,933,399,090           | 373,634,168         | 4,307,033,258        |

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## Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                | 2019/20 Approved Budget |                    |          |                      | 2020/21 Draft Estimates |                    |                      |
|--|-------------------------|--------------------|----------|----------------------|-------------------------|--------------------|----------------------|
|  | GoU                     | External Fin       | AIA      | Total                | GoU                     | External Fin       | Total                |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>1,169,050,996</b>    | <b>308,840,692</b> | <b>0</b> | <b>1,477,891,688</b> | <b>1,343,031,444</b>    | <b>319,542,150</b> | <b>1,662,573,594</b> |
| 211101 General Staff Salaries                            | 533,464,236             | 0                  | 0        | 533,464,236          | 591,827,793             | 0                  | 591,827,793          |
| 211103 Allowances (Inc. Casuals, Temporary)              | 925,138                 | 231,055,756        | 0        | 231,980,894          | 925,138                 | 231,055,756        | 231,980,894          |
| 212104 Pension for Military Service                      | 80,122,089              | 0                  | 0        | 80,122,089           | 80,138,980              | 0                  | 80,138,980           |
| 213001 Medical expenses (To employees)                   | 1,090,143               | 0                  | 0        | 1,090,143            | 13,829,342              | 0                  | 13,829,342           |
| 213002 Incapacity, death benefits and funeral expenses   | 1,260,522               | 11,232,192         | 0        | 12,492,714           | 1,260,522               | 11,232,192         | 12,492,714           |
| 213004 Gratuity Expenses                                 | 38,281,389              | 0                  | 0        | 38,281,389           | 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                                    | 11,590,957              | 0                  | 0        | 11,590,957           | 11,590,857              | 0                  | 11,590,857           |
| 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                         | 1,345,720               | 400,000            | 0        | 1,745,720            | 1,345,720               | 400,000            | 1,745,720            |
| 221010 Special Meals and Drinks                          | 91,259,864              | 12,000,000         | 0        | 103,259,864          | 130,959,864             | 12,000,000         | 142,959,864          |
| 221011 Printing, Stationery, Photocopying and Binding    | 557,049                 | 71,800             | 0        | 628,849              | 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                                     | 9,276,300               | 0                  | 0        | 9,276,300            | 9,287,052               | 0                  | 9,287,052            |
| 221020 IPPS Recurrent Costs                              | 25,000                  | 0                  | 0        | 25,000               | 25,000                  | 0                  | 25,000               |
| 222001 Telecommunications                                | 2,504,800               | 5,276,355          | 0        | 7,781,155            | 2,504,800               | 5,276,355          | 7,781,155            |
| 222003 Information and communications technology (ICT)   | 4,670,000               | 0                  | 0        | 4,670,000            | 4,670,000               | 0                  | 4,670,000            |
| 223001 Property Expenses                                 | 533,039                 | 0                  | 0        | 533,039              | 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           | 1,853,760               | 966,700            | 2,820,460            |
| 224003 Classified Expenditure                            | 222,065,540             | 3,349,331          | 0        | 225,414,871          | 229,025,540             | 3,349,331          | 232,374,871          |
| 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           | 83,073,210              | 37,664,515         | 120,737,724          |
| 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                   | 2,104,462               | 0                  | 0        | 2,104,462            | 2,093,710               | 0                  | 2,093,710            |
| 227001 Travel inland                                     | 8,176,388               | 1,600,000          | 0        | 9,776,388            | 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     | 2,645,783               | 6,092,600          | 0        | 8,738,383            | 2,645,782               | 6,092,000          | 8,737,782            |

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|   |                      |                    |          |                      |                      |                    |                      |
|---|----------------------|--------------------|----------|----------------------|----------------------|--------------------|----------------------|
| 227004 Fuel, Lubricants and Oils                        | 41,885,885           | 1,500,000          | 0        | 43,385,885           | 70,125,885           | 1,500,000          | 71,625,885           |
| 228001 Maintenance - Civil                              | 1,694,406            | 0                  | 0        | 1,694,406            | 1,694,406            | 0                  | 1,694,406            |
| 228002 Maintenance - Vehicles                           | 10,191,829           | 1,974,500          | 0        | 12,166,329           | 10,191,829           | 2,974,500          | 13,166,329           |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 7,841,798            | 0                  | 0        | 7,841,798            | 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                      | 1,779,798            | 0                  | 0        | 1,779,798            | 1,779,898            | 0                  | 1,779,898            |
| <b>Grants, Transfers and Subsidies (Outputs Funded)</b> | <b>7,354,766</b>     | <b>0</b>           | <b>0</b> | <b>7,354,766</b>     | <b>9,354,766</b>     | <b>0</b>           | <b>9,354,766</b>     |
| 263104 Transfers to other govt. Units (Current)         | 7,354,766            | 0                  | 0        | 7,354,766            | 9,354,766            | 0                  | 9,354,766            |
| <b>Investment (Capital Purchases)</b>                   | <b>1,978,206,102</b> | <b>54,092,018</b>  | <b>0</b> | <b>2,032,298,120</b> | <b>2,581,012,880</b> | <b>54,092,018</b>  | <b>2,635,104,898</b> |
| 311101 Land   | 17,660,890           | 0                  | 0        | 17,660,890           | 12,660,890           | 0                  | 12,660,890           |
| 312101 Non-Residential Buildings                        | 7,000,000            | 0                  | 0        | 7,000,000            | 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           | 10,432,600           | 17,480,000         | 27,912,600           |
| 312202 Machinery and Equipment                          | 2,229,525            | 0                  | 0        | 2,229,525            | 1,459,817            | 0                  | 1,459,817            |
| 312203 Furniture & Fixtures                             | 173,000              | 0                  | 0        | 173,000              | 173,000              | 0                  | 173,000              |
| 312207 Classified Assets                                | 1,937,500,000        | 0                  | 0        | 1,937,500,000        | 2,540,306,778        | 0                  | 2,540,306,778        |
| 312212 Medical Equipment                                | 0                    | 0                  | 0        | 0                    | 769,708              | 0                  | 769,708              |
| <b>Arrears</b>  | <b>0</b>             | <b>0</b>           | <b>0</b> | <b>0</b>             | <b>95,015,169</b>    | <b>0</b>           | <b>95,015,169</b>    |
| 321605 Domestic arrears (Budgeting)                     | 0                    | 0                  | 0        | 0                    | 94,137,907           | 0                  | 94,137,907           |
| 321607 Utility arrears (Budgeting)                      | 0                    | 0                  | 0        | 0                    | 877,263              | 0                  | 877,263              |
| <b>Grand Total Vote 004</b>                             | <b>3,154,611,864</b> | <b>362,932,710</b> | <b>0</b> | <b>3,517,544,574</b> | <b>4,028,414,260</b> | <b>373,634,168</b> | <b>4,402,048,427</b> |
| <i>Total Excluding Arrears</i>                          | 3,154,611,864        | 362,932,710        | 0        | 3,517,544,574        | 3,933,399,090        | 373,634,168        | 4,307,033,258        |

# 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  | 2019/20 Approved Budget |                    |          |                    | 2020/21 Draft Estimates |                    |                    |
|--|-------------------------|--------------------|----------|--------------------|-------------------------|--------------------|--------------------|
| Outputs Provided   | Wage                    | Non Wage           | AIA      | Total              | Wage                    | Non Wage           | Total              |
| <b>Output 110102 Logistical support</b>  |                         |                    |          |                    |                         |                    |                    |
| 221007 Books, Periodicals & Newspapers   | 0                       | 6,781              | 0        | 6,781              | 0                       | 6,781              | 6,781              |
| 221010 Special Meals and Drinks  | 0                       | 90,902,984         | 0        | 90,902,984         | 0                       | 130,602,984        | 130,602,984        |
| 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             |
| 221017 Subscriptions   | 0                       | 0                  | 0        | 0                  | 0                       | 10,752             | 10,752             |
| 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                       | 83,073,210         | 83,073,210         |
| 225002 Consultancy Services- Long-term   | 0                       | 10,752             | 0        | 10,752             | 0                       | 0                  | 0                  |
| 227001 Travel inland   | 0                       | 5,055,403          | 0        | 5,055,403          | 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                       | 27,774,931         | 0        | 27,774,931         | 0                       | 56,014,931         | 56,014,931         |
| 228001 Maintenance - Civil   | 0                       | 1,693,566          | 0        | 1,693,566          | 0                       | 1,693,566          | 1,693,566          |
| 228002 Maintenance - Vehicles  | 0                       | 8,878,890          | 0        | 8,878,890          | 0                       | 8,878,890          | 8,878,890          |
| <b>Total Cost of Output 02</b>   | <b>0</b>                | <b>200,558,752</b> | <b>0</b> | <b>200,558,752</b> | <b>0</b>                | <b>303,798,752</b> | <b>303,798,752</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            | 873,856            |
| <b>Total Cost of Output 03</b>   | <b>0</b>                | <b>873,856</b>     | <b>0</b> | <b>873,856</b>     | <b>0</b>                | <b>873,856</b>     | <b>873,856</b>     |
| <b>Output 110104 Classified UPDF support/ Capability consolidation</b>             |                         |                    |          |                    |                         |                    |                    |
| 224003 Classified Expenditure  | 0                       | 222,065,540        | 0        | 222,065,540        | 0                       | 229,025,540        | 229,025,540        |
| <b>Total Cost of Output 04</b>   | <b>0</b>                | <b>222,065,540</b> | <b>0</b> | <b>222,065,540</b> | <b>0</b>                | <b>229,025,540</b> | <b>229,025,540</b> |
| <b>Output 110105 Force welfare</b>   |                         |                    |          |                    |                         |                    |                    |
| 211101 General Staff Salaries  | 531,620,224             | 0                  | 0        | 531,620,224        | 589,983,781             | 0                  | 589,983,781        |
| 213001 Medical expenses (To employees)   | 0                       | 967,456            | 0        | 967,456            | 0                       | 13,657,456         | 13,657,456         |
| 213002 Incapacity, death benefits and funeral expenses                             | 0                       | 1,105,617          | 0        | 1,105,617          | 0                       | 1,105,617          | 1,105,617          |
| 221009 Welfare and Entertainment   | 0                       | 244,484            | 0        | 244,484            | 0                       | 244,484            | 244,484            |
| 224001 Medical Supplies  | 0                       | 9,143,760          | 0        | 9,143,760          | 0                       | 1,853,760          | 1,853,760          |
| 229201 Sale of goods purchased for resale  | 0                       | 12,000,000         | 0        | 12,000,000         | 0                       | 12,000,000         | 12,000,000         |
| <b>Total Cost of Output 05</b>   | <b>531,620,224</b>      | <b>23,461,316</b>  | <b>0</b> | <b>555,081,541</b> | <b>589,983,781</b>      | <b>28,861,316</b>  | <b>618,845,098</b> |

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## Output 110106 Train to enhance combat readiness

|                                       |                    |                    |            |                    |                    |                    |                      |
|---------------------------------------|--------------------|--------------------|------------|--------------------|--------------------|--------------------|----------------------|
| 221003 Staff Training                 | 0                  | 9,440,493          | 0          | 9,440,493          | 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            |
| <b>Total Cost of Output 06</b>        | <b>0</b>           | <b>11,740,493</b>  | <b>0</b>   | <b>11,740,493</b>  | <b>0</b>           | <b>11,740,493</b>  | <b>11,740,493</b>    |
| <b>Total Cost Of Outputs Provided</b> | <b>531,620,224</b> | <b>458,699,957</b> | <b>0</b>   | <b>990,320,181</b> | <b>589,983,781</b> | <b>574,299,957</b> | <b>1,164,283,738</b> |
| <b>Outputs Funded</b>                 | <b>Wage</b>        | <b>Non Wage</b>    | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>        | <b>Non Wage</b>    | <b>Total</b>         |

## Output 110151 National Enterprise Corporation(NEC)

|   |                    |                    |          |                    |                    |                    |                      |
|---|--------------------|--------------------|----------|--------------------|--------------------|--------------------|----------------------|
| 263104 Transfers to other govt. Units (Current) | 0                  | 7,354,766          | 0        | 7,354,766          | 0                  | 9,354,766          | 9,354,766            |
| <i>o/w NEC</i>                                  | 0                  | 0                  | 0        | 0                  | 0                  | 9,354,766          | 9,354,766            |
| <i>o/w NEC</i>                                  | 0                  | 7,354,766          | 0        | 7,354,766          | 0                  | 0                  | 0                    |
| <b>Total Cost of Output 51</b>                  | <b>0</b>           | <b>7,354,766</b>   | <b>0</b> | <b>7,354,766</b>   | <b>0</b>           | <b>9,354,766</b>   | <b>9,354,766</b>     |
| <b>Total Cost Of Outputs Funded</b>             | <b>0</b>           | <b>7,354,766</b>   | <b>0</b> | <b>7,354,766</b>   | <b>0</b>           | <b>9,354,766</b>   | <b>9,354,766</b>     |
| <b>Total Cost for SubProgramme 02</b>           | <b>531,620,224</b> | <b>466,054,723</b> | <b>0</b> | <b>997,674,947</b> | <b>589,983,781</b> | <b>583,654,723</b> | <b>1,173,638,504</b> |
| <i>Total Excluding Arrears</i>                  | 531,620,224        | 466,054,723        | 0        | 997,674,947        | 589,983,781        | 583,654,723        | 1,173,638,504        |

## SubProgramme 03 UPDF Airforce

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget |                 |            |              | 2020/21 Draft Estimates |                 |              |
|----------------------------------|-------------------------|-----------------|------------|--------------|-------------------------|-----------------|--------------|
| <b>Outputs Provided</b>          | <b>Wage</b>             | <b>Non Wage</b> | <b>AIA</b> | <b>Total</b> | <b>Wage</b>             | <b>Non Wage</b> | <b>Total</b> |

### 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        | 344,697           | 0        | 344,697           | 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        | 12,957,451        | 0        | 12,957,451        | 0        | 12,957,451        | 12,957,451        |
| 228001 Maintenance - Civil                            | 0        | 840               | 0        | 840               | 0        | 840               | 840               |
| 228002 Maintenance - Vehicles                         | 0        | 219,460           | 0        | 219,460           | 0        | 219,460           | 219,460           |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 7,529,418         | 0        | 7,529,418         | 0        | 7,529,418         | 7,529,418         |
| <b>Total Cost of Output 02</b>                        | <b>0</b> | <b>21,570,832</b> | <b>0</b> | <b>21,570,832</b> | <b>0</b> | <b>21,570,832</b> | <b>21,570,832</b> |

### Output 110105 Force welfare

|  |          |                |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| 213001 Medical expenses (To employees)                 | 0        | 0              | 0        | 0              | 0        | 49,199         | 49,199         |
| 213002 Incapacity, death benefits and funeral expenses | 0        | 58,905         | 0        | 58,905         | 0        | 58,905         | 58,905         |
| 221010 Special Meals and Drinks                        | 0        | 356,880        | 0        | 356,880        | 0        | 356,880        | 356,880        |
| 224001 Medical Supplies                                | 0        | 49,199         | 0        | 49,199         | 0        | 0              | 0              |
| <b>Total Cost of Output 05</b>                         | <b>0</b> | <b>464,984</b> | <b>0</b> | <b>464,984</b> | <b>0</b> | <b>464,984</b> | <b>464,984</b> |

### Output 110106 Train to enhance combat readiness

|                                       |          |                   |          |                   |          |                   |                   |
|---------------------------------------|----------|-------------------|----------|-------------------|----------|-------------------|-------------------|
| 221003 Staff Training                 | 0        | 1,247,308         | 0        | 1,247,308         | 0        | 1,247,308         | 1,247,308         |
| <b>Total Cost of Output 06</b>        | <b>0</b> | <b>1,247,308</b>  | <b>0</b> | <b>1,247,308</b>  | <b>0</b> | <b>1,247,308</b>  | <b>1,247,308</b>  |
| <b>Total Cost Of Outputs Provided</b> | <b>0</b> | <b>23,283,124</b> | <b>0</b> | <b>23,283,124</b> | <b>0</b> | <b>23,283,124</b> | <b>23,283,124</b> |
| <b>Total Cost for SubProgramme 03</b> | <b>0</b> | <b>23,283,124</b> | <b>0</b> | <b>23,283,124</b> | <b>0</b> | <b>23,283,124</b> | <b>23,283,124</b> |
| <i>Total Excluding Arrears</i>        | 0        | 23,283,124        | 0        | 23,283,124        | 0        | 23,283,124        | 23,283,124        |

# Vote:004 Ministry of Defence

## Development Budget Estimates

### Project 0023 Defence Equipment Project

| Thousand Uganda Shillings   | 2019/20 Approved Budget |              |          |                      | 2020/21 Draft Estimates |              |                      |
|---|-------------------------|--------------|----------|----------------------|-------------------------|--------------|----------------------|
|   | GoU Dev't               | External Fin | AIA      | Total                | GoU Dev't               | External Fin | Total                |
| <b>Capital Purchases</b>  |                         |              |          |                      |                         |              |                      |
| <i>Output 110171 Acquisition of Land by Government</i>                        |                         |              |          |                      |                         |              |                      |
| 311101 Land   | 17,660,890              | 0            | 0        | 17,660,890           | 12,660,890              | 0            | 12,660,890           |
| <b>Total Cost Of Output 110171</b>  | <b>17,660,890</b>       | <b>0</b>     | <b>0</b> | <b>17,660,890</b>    | <b>12,660,890</b>       | <b>0</b>     | <b>12,660,890</b>    |
| <i>Output 110172 Government Buildings and Administrative Infrastructure</i>   |                         |              |          |                      |                         |              |                      |
| 312101 Non-Residential Buildings  | 7,000,000               | 0            | 0        | 7,000,000            | 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            |
| <b>Total Cost Of Output 110172</b>  | <b>15,210,087</b>       | <b>0</b>     | <b>0</b> | <b>15,210,087</b>    | <b>15,210,087</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        | 4,177,020            | 9,177,020               | 0            | 9,177,020            |
| <b>Total Cost Of Output 110175</b>  | <b>4,177,020</b>        | <b>0</b>     | <b>0</b> | <b>4,177,020</b>     | <b>9,177,020</b>        | <b>0</b>     | <b>9,177,020</b>     |
| <i>Output 110177 Purchase of Specialised Machinery &amp; Equipment</i>        |                         |              |          |                      |                         |              |                      |
| 312202 Machinery and Equipment  | 1,567,795               | 0            | 0        | 1,567,795            | 798,087                 | 0            | 798,087              |
| 312207 Classified Assets  | 1,937,500,000           | 0            | 0        | 1,937,500,000        | 2,540,306,778           | 0            | 2,540,306,778        |
| 312212 Medical Equipment  | 0                       | 0            | 0        | 0                    | 769,708                 | 0            | 769,708              |
| <b>Total Cost Of Output 110177</b>  | <b>1,939,067,795</b>    | <b>0</b>     | <b>0</b> | <b>1,939,067,795</b> | <b>2,541,874,573</b>    | <b>0</b>     | <b>2,541,874,573</b> |
| <b>Total Cost for Capital Purchases</b>                                       | <b>1,976,115,792</b>    | <b>0</b>     | <b>0</b> | <b>1,976,115,792</b> | <b>2,578,922,570</b>    | <b>0</b>     | <b>2,578,922,570</b> |
| <b>Total Cost for Project: 0023</b>   | <b>1,976,115,792</b>    | <b>0</b>     | <b>0</b> | <b>1,976,115,792</b> | <b>2,578,922,570</b>    | <b>0</b>     | <b>2,578,922,570</b> |
| <b>Total Excluding Arrears</b>  | <b>1,976,115,792</b>    | <b>0</b>     | <b>0</b> | <b>1,976,115,792</b> | <b>2,578,922,570</b>    | <b>0</b>     | <b>2,578,922,570</b> |

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

| Thousand Uganda Shillings                             | 2019/20 Approved Budget |              |     |            | 2020/21 Draft Estimates |              |            |
|---|-------------------------|--------------|-----|------------|-------------------------|--------------|------------|
|   | GoU Dev't               | External Fin | AIA | Total      | GoU Dev't               | External Fin | Total      |
| <b>Outputs Provided</b>                               |                         |              |     |            |                         |              |            |
| <i>Output 110102 Logistical support</i>               |                         |              |     |            |                         |              |            |
| 221006 Commissions and related charges                | 0                       | 323,100      | 0   | 323,100    | 0                       | 323,100      | 323,100    |
| 221009 Welfare and Entertainment                      | 0                       | 400,000      | 0   | 400,000    | 0                       | 400,000      | 400,000    |
| 221010 Special Meals and Drinks                       | 0                       | 12,000,000   | 0   | 12,000,000 | 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                       | 5,276,355    | 0   | 5,276,355  | 0                       | 5,276,355    | 5,276,355  |
| 224005 Uniforms, Beddings and Protective Gear         | 0                       | 27,962,457   | 0   | 27,962,457 | 0                       | 37,664,515   | 37,664,515 |
| 225001 Consultancy Services- Short term               | 0                       | 1,200,000    | 0   | 1,200,000  | 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                       | 6,092,000    | 6,092,000  |
| 227004 Fuel, Lubricants and Oils                      | 0                       | 1,500,000    | 0   | 1,500,000  | 0                       | 1,500,000    | 1,500,000  |

# Vote:004 Ministry of Defence

|  |                      |                     |            |                      |                      |                     |                      |
|--|----------------------|---------------------|------------|----------------------|----------------------|---------------------|----------------------|
| 228002 Maintenance - Vehicles  | 0                    | 1,974,500           | 0          | 1,974,500            | 0                    | 2,974,500           | 2,974,500            |
| <b>Total Cost Of Output 110102</b>   | <b>0</b>             | <b>62,200,813</b>   | <b>0</b>   | <b>62,200,813</b>    | <b>0</b>             | <b>72,902,270</b>   | <b>72,902,270</b>    |
| <b>Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)</b> |                      |                     |            |                      |                      |                     |                      |
| 221014 Bank Charges and other Bank related costs                                   | 0                    | 35,900              | 0          | 35,900               | 0                    | 35,900              | 35,900               |
| <b>Total Cost Of Output 110103</b>   | <b>0</b>             | <b>35,900</b>       | <b>0</b>   | <b>35,900</b>        | <b>0</b>             | <b>35,900</b>       | <b>35,900</b>        |
| <b>Output 110104 Classified UPDF support/ Capability consolidation</b>             |                      |                     |            |                      |                      |                     |                      |
| 224003 Classified Expenditure  | 0                    | 3,349,331           | 0          | 3,349,331            | 0                    | 3,349,331           | 3,349,331            |
| <b>Total Cost Of Output 110104</b>   | <b>0</b>             | <b>3,349,331</b>    | <b>0</b>   | <b>3,349,331</b>     | <b>0</b>             | <b>3,349,331</b>    | <b>3,349,331</b>     |
| <b>Output 110105 Force welfare</b>   |                      |                     |            |                      |                      |                     |                      |
| 211103 Allowances (Inc. Casuals, Temporary)  | 0                    | 231,055,756         | 0          | 231,055,756          | 0                    | 231,055,756         | 231,055,756          |
| 213002 Incapacity, death benefits and funeral expenses                             | 0                    | 11,232,192          | 0          | 11,232,192           | 0                    | 11,232,192          | 11,232,192           |
| 224001 Medical Supplies  | 0                    | 966,700             | 0          | 966,700              | 0                    | 966,700             | 966,700              |
| <b>Total Cost Of Output 110105</b>   | <b>0</b>             | <b>243,254,648</b>  | <b>0</b>   | <b>243,254,648</b>   | <b>0</b>             | <b>243,254,648</b>  | <b>243,254,648</b>   |
| <b>Total Cost for Outputs Provided</b>   | <b>0</b>             | <b>308,840,692</b>  | <b>0</b>   | <b>308,840,692</b>   | <b>0</b>             | <b>319,542,150</b>  | <b>319,542,150</b>   |
| <b>Capital Purchases</b>   | <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>Total</b>         |
| <b>Output 110172 Government Buildings and Administrative Infrastructure</b>        |                      |                     |            |                      |                      |                     |                      |
| 312102 Residential Buildings   | 0                    | 36,612,018          | 0          | 36,612,018           | 0                    | 36,612,018          | 36,612,018           |
| <b>Total Cost Of Output 110172</b>   | <b>0</b>             | <b>36,612,018</b>   | <b>0</b>   | <b>36,612,018</b>    | <b>0</b>             | <b>36,612,018</b>   | <b>36,612,018</b>    |
| <b>Output 110175 Purchase of Motor Vehicles and Other Transport Equipment</b>      |                      |                     |            |                      |                      |                     |                      |
| 312201 Transport Equipment   | 0                    | 17,480,000          | 0          | 17,480,000           | 0                    | 17,480,000          | 17,480,000           |
| <b>Total Cost Of Output 110175</b>   | <b>0</b>             | <b>17,480,000</b>   | <b>0</b>   | <b>17,480,000</b>    | <b>0</b>             | <b>17,480,000</b>   | <b>17,480,000</b>    |
| <b>Total Cost for Capital Purchases</b>  | <b>0</b>             | <b>54,092,018</b>   | <b>0</b>   | <b>54,092,018</b>    | <b>0</b>             | <b>54,092,018</b>   | <b>54,092,018</b>    |
| <b>Total Cost for Project: 1178</b>  | <b>0</b>             | <b>362,932,710</b>  | <b>0</b>   | <b>362,932,710</b>   | <b>0</b>             | <b>373,634,168</b>  | <b>373,634,168</b>   |
| <b>Total Excluding Arrears</b>   | <b>0</b>             | <b>362,932,710</b>  | <b>0</b>   | <b>362,932,710</b>   | <b>0</b>             | <b>373,634,168</b>  | <b>373,634,168</b>   |
|  | <b>GoU</b>           | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>         | <b>GoU</b>           | <b>External Fin</b> | <b>Total</b>         |
| <b>Total Cost for Programme 01</b>   | <b>2,997,073,863</b> | <b>362,932,710</b>  | <b>0</b>   | <b>3,360,006,573</b> | <b>3,775,844,198</b> | <b>373,634,168</b>  | <b>4,149,478,365</b> |
| <b>Total Excluding Arrears</b>   | <b>2,997,073,863</b> | <b>362,932,710</b>  | <b>0</b>   | <b>3,360,006,573</b> | <b>3,775,844,198</b> | <b>373,634,168</b>  | <b>4,149,478,365</b> |

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

| Thousand Uganda Shillings   | 2019/20 Approved Budget |          |     |         | 2020/21 Draft Estimates |          |         |
|---|-------------------------|----------|-----|---------|-------------------------|----------|---------|
|   | Wage                    | Non Wage | AIA | Total   | Wage                    | Non Wage | Total   |
| <b>Output 114901 Policy, consultation, planning and monitoring services</b> |                         |          |     |         |                         |          |         |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 211,480  | 0   | 211,480 | 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 |

# Vote:004 Ministry of Defence

|   |                  |                    |          |                    |                  |                    |                    |
|---|------------------|--------------------|----------|--------------------|------------------|--------------------|--------------------|
| 227004 Fuel, Lubricants and Oils  | 0                | 36,000             | 0        | 36,000             | 0                | 36,000             | 36,000             |
| <b>Total Cost of Output 01</b>  | <b>0</b>         | <b>531,907</b>     | <b>0</b> | <b>531,907</b>     | <b>0</b>         | <b>531,907</b>     | <b>531,907</b>     |
| <b>Output 114902 Ministry Support Services (Finance and Administration)</b> |                  |                    |          |                    |                  |                    |                    |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                | 510,088            | 0        | 510,088            | 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                | 600,000            | 0        | 600,000            | 0                | 0                  | 0                  |
| 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                | 9,270,400          | 0        | 9,270,400          | 0                | 9,270,400          | 9,270,400          |
| 222003 Information and communications technology (ICT)                      | 0                | 4,670,000          | 0        | 4,670,000          | 0                | 4,670,000          | 4,670,000          |
| 223001 Property Expenses  | 0                | 533,039            | 0        | 533,039            | 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            |
| 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                | 2,470,798          | 0        | 2,470,798          | 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                | 2,035,585          | 0        | 2,035,585          | 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                | 1,078,480          | 0        | 1,078,480          | 0                | 1,078,480          | 1,078,480          |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0                | 312,380            | 0        | 312,380            | 0                | 312,380            | 312,380            |
| 282104 Compensation to 3rd Parties  | 0                | 1,779,798          | 0        | 1,779,798          | 0                | 1,779,898          | 1,779,898          |
| <b>Total Cost of Output 02</b>  | <b>0</b>         | <b>33,970,367</b>  | <b>0</b> | <b>33,970,367</b>  | <b>0</b>         | <b>33,370,467</b>  | <b>33,370,467</b>  |
| <b>Output 114919 Human Resource Management Services</b>                     |                  |                    |          |                    |                  |                    |                    |
| 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                | 80,122,089         | 0        | 80,122,089         | 0                | 80,138,980         | 80,138,980         |
| 213002 Incapacity, death benefits and funeral expenses                      | 0                | 96,000             | 0        | 96,000             | 0                | 96,000             | 96,000             |
| 213004 Gratuity Expenses  | 0                | 38,281,389         | 0        | 38,281,389         | 0                | 38,281,389         | 38,281,389         |
| 221003 Staff Training   | 0                | 291,157            | 0        | 291,157            | 0                | 891,057            | 891,057            |
| 221020 IPPS Recurrent Costs   | 0                | 25,000             | 0        | 25,000             | 0                | 25,000             | 25,000             |
| <b>Total Cost of Output 19</b>  | <b>1,844,011</b> | <b>118,815,634</b> | <b>0</b> | <b>120,659,646</b> | <b>1,844,011</b> | <b>119,432,425</b> | <b>121,276,437</b> |
| <b>Total Cost Of Outputs Provided</b>                                       | <b>1,844,011</b> | <b>153,317,908</b> | <b>0</b> | <b>155,161,919</b> | <b>1,844,011</b> | <b>153,334,799</b> | <b>155,178,811</b> |



# Vote:004 Ministry of Defence

| Arrears                               | Wage             | Non Wage           | AIA      | Total              | Wage             | Non Wage           | Total              |
|---------------------------------------|------------------|--------------------|----------|--------------------|------------------|--------------------|--------------------|
| <i>Output 114999 Arrears</i>          |                  |                    |          |                    |                  |                    |                    |
| 321605 Domestic arrears (Budgeting)   | 0                | 0                  | 0        | 0                  | 0                | 94,116,247         | 94,116,247         |
| 321607 Utility arrears (Budgeting)    | 0                | 0                  | 0        | 0                  | 0                | 877,263            | 877,263            |
| <i>Total Cost of Output 99</i>        | <i>0</i>         | <i>0</i>           | <i>0</i> | <i>0</i>           | <i>0</i>         | <i>94,993,509</i>  | <i>94,993,509</i>  |
| <b>Total Cost Of Arrears</b>          | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>0</b>           | <b>0</b>         | <b>94,993,509</b>  | <b>94,993,509</b>  |
| <b>Total Cost for SubProgramme 01</b> | <b>1,844,011</b> | <b>153,317,908</b> | <b>0</b> | <b>155,161,919</b> | <b>1,844,011</b> | <b>248,328,308</b> | <b>250,172,320</b> |
| <i>Total Excluding Arrears</i>        | 1,844,011        | 153,317,908        | 0        | 155,161,919        | 1,844,011        | 153,334,799        | 155,178,811        |

## SubProgramme 04 Internal Audit Department

| <i>Thousand Uganda Shillings</i>  | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |                |                |
|---|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
| Outputs Provided  | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | Total          |
| <i>Output 114902 Ministry Support Services (Finance and Administration)</i> |                         |                |          |                |                         |                |                |
| 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          |
| 222001 Telecommunications   | 0                       | 1,080          | 0        | 1,080          | 0                       | 1,080          | 1,080          |
| 227001 Travel inland  | 0                       | 139,122        | 0        | 139,122        | 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>285,772</i> | <i>0</i> | <i>285,772</i> | <i>0</i>                | <i>285,772</i> | <i>285,772</i> |
| <b>Total Cost Of Outputs Provided</b>                                       | <b>0</b>                | <b>285,772</b> | <b>0</b> | <b>285,772</b> | <b>0</b>                | <b>285,772</b> | <b>285,772</b> |
| <b>Total Cost for SubProgramme 04</b>                                       | <b>0</b>                | <b>285,772</b> | <b>0</b> | <b>285,772</b> | <b>0</b>                | <b>285,772</b> | <b>285,772</b> |
| <i>Total Excluding Arrears</i>  | 0                       | 285,772        | 0        | 285,772        | 0                       | 285,772        | 285,772        |

## Development Budget Estimates

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

| <i>Thousand Uganda Shillings</i>  | 2019/20 Approved Budget |              |          |                  | 2020/21 Draft Estimates |              |          |
|---|-------------------------|--------------|----------|------------------|-------------------------|--------------|----------|
| Capital Purchases   | GoU Dev't               | External Fin | AIA      | Total            | GoU Dev't               | External Fin | Total    |
| <i>Output 114975 Purchase of Motor Vehicles and Other Transport Equipment</i> |                         |              |          |                  |                         |              |          |
| 312201 Transport Equipment  | 1,255,580               | 0            | 0        | 1,255,580        | 0                       | 0            | 0        |
| <i>Total Cost Of Output 114975</i>  | <i>1,255,580</i>        | <i>0</i>     | <i>0</i> | <i>1,255,580</i> | <i>0</i>                | <i>0</i>     | <i>0</i> |
| <i>Output 114977 Purchase of Specialised Machinery &amp; Equipment</i>        |                         |              |          |                  |                         |              |          |
| 312202 Machinery and Equipment  | 661,730                 | 0            | 0        | 661,730          | 0                       | 0            | 0        |
| <i>Total Cost Of Output 114977</i>  | <i>661,730</i>          | <i>0</i>     | <i>0</i> | <i>661,730</i>   | <i>0</i>                | <i>0</i>     | <i>0</i> |

# Vote:004 Ministry of Defence

## Output 114978 Purchase of Office and Residential Furniture and Fittings

|   |                  |          |          |                  |          |          |          |
|---|------------------|----------|----------|------------------|----------|----------|----------|
| 312203 Furniture & Fixtures             | 173,000          | 0        | 0        | 173,000          | 0        | 0        | 0        |
| <b>Total Cost Of Output 114978</b>      | <b>173,000</b>   | <b>0</b> | <b>0</b> | <b>173,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Capital Purchases</b> | <b>2,090,310</b> | <b>0</b> | <b>0</b> | <b>2,090,310</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Project: 1439</b>     | <b>2,090,310</b> | <b>0</b> | <b>0</b> | <b>2,090,310</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Excluding Arrears</b>          | <b>2,090,310</b> | <b>0</b> | <b>0</b> | <b>2,090,310</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Project 1630 Retooling of Ministry of Defense and Veteran Affairs

| Thousand Uganda Shillings  |                      | 2019/20 Approved Budget |          |                      |                      | 2020/21 Draft Estimates |                      |  |
|--|----------------------|-------------------------|----------|----------------------|----------------------|-------------------------|----------------------|--|
| Capital Purchases  | GoU Dev't            | External Fin            | AIA      | Total                | GoU Dev't            | External Fin            | Total                |  |
| <b>Output 114975 Purchase of Motor Vehicles and Other Transport Equipment</b>  |                      |                         |          |                      |                      |                         |                      |  |
| 312201 Transport Equipment   | 0                    | 0                       | 0        | 0                    | 1,255,580            | 0                       | 1,255,580            |  |
| <b>Total Cost Of Output 114975</b>   | <b>0</b>             | <b>0</b>                | <b>0</b> | <b>0</b>             | <b>1,255,580</b>     | <b>0</b>                | <b>1,255,580</b>     |  |
| <b>Output 114977 Purchase of Specialised Machinery &amp; Equipment</b>         |                      |                         |          |                      |                      |                         |                      |  |
| 312202 Machinery and Equipment   | 0                    | 0                       | 0        | 0                    | 661,730              | 0                       | 661,730              |  |
| <b>Total Cost Of Output 114977</b>   | <b>0</b>             | <b>0</b>                | <b>0</b> | <b>0</b>             | <b>661,730</b>       | <b>0</b>                | <b>661,730</b>       |  |
| <b>Output 114978 Purchase of Office and Residential Furniture and Fittings</b> |                      |                         |          |                      |                      |                         |                      |  |
| 312203 Furniture & Fixtures  | 0                    | 0                       | 0        | 0                    | 173,000              | 0                       | 173,000              |  |
| <b>Total Cost Of Output 114978</b>   | <b>0</b>             | <b>0</b>                | <b>0</b> | <b>0</b>             | <b>173,000</b>       | <b>0</b>                | <b>173,000</b>       |  |
| <b>Total Cost for Capital Purchases</b>  | <b>0</b>             | <b>0</b>                | <b>0</b> | <b>0</b>             | <b>2,090,310</b>     | <b>0</b>                | <b>2,090,310</b>     |  |
| Arrears  | GoU Dev't            | External Fin            | AIA      | Total                | GoU Dev't            | External Fin            | Total                |  |
| <b>Output 114999 Arrears</b>   |                      |                         |          |                      |                      |                         |                      |  |
| 321605 Domestic arrears (Budgeting)  | 0                    | 0                       | 0        | 0                    | 21,660               | 0                       | 21,660               |  |
| <b>Total Cost Of Output 114999</b>   | <b>0</b>             | <b>0</b>                | <b>0</b> | <b>0</b>             | <b>21,660</b>        | <b>0</b>                | <b>21,660</b>        |  |
| <b>Total Cost for Arrears</b>  | <b>0</b>             | <b>0</b>                | <b>0</b> | <b>0</b>             | <b>21,660</b>        | <b>0</b>                | <b>21,660</b>        |  |
| <b>Total Cost for Project: 1630</b>  | <b>0</b>             | <b>0</b>                | <b>0</b> | <b>0</b>             | <b>2,111,970</b>     | <b>0</b>                | <b>2,111,970</b>     |  |
| <b>Total Excluding Arrears</b>   | <b>0</b>             | <b>0</b>                | <b>0</b> | <b>0</b>             | <b>2,090,310</b>     | <b>0</b>                | <b>2,090,310</b>     |  |
|  | GoU                  | External Fin            | AIA      | Total                | GoU                  | External Fin            | Total                |  |
| <b>Total Cost for Programme 49</b>   | <b>157,538,001</b>   | <b>0</b>                | <b>0</b> | <b>157,538,001</b>   | <b>252,570,062</b>   | <b>0</b>                | <b>252,570,062</b>   |  |
| <b>Total Excluding Arrears</b>   | <b>157,538,001</b>   | <b>0</b>                | <b>0</b> | <b>157,538,001</b>   | <b>157,554,893</b>   | <b>0</b>                | <b>157,554,893</b>   |  |
|  | GoU                  | External Fin            | AIA      | Total                | GoU                  | External Fin            | Total                |  |
| <b>Grand Total for Vote 004</b>  | <b>3,154,611,864</b> | <b>362,932,710</b>      | <b>0</b> | <b>3,517,544,574</b> | <b>4,028,414,260</b> | <b>373,634,168</b>      | <b>4,402,048,427</b> |  |
| <b>Total Excluding Arrears</b>   | <b>3,154,611,864</b> | <b>362,932,710</b>      | <b>0</b> | <b>3,517,544,574</b> | <b>3,933,399,090</b> | <b>373,634,168</b>      | <b>4,307,033,258</b> |  |

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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>                      | 2019/20 Approved Budget | 2020/21 Draft Estimates |
|--|-------------------------|-------------------------|
|  | Total                   | Total                   |
| 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)  | 362,932.71              | 373,634.17              |
| 450 African Union (AU)                               | 362,932.71              | 373,634.17              |
| <b>Total External Project Financing For Vote 004</b> | <b>362,932.71</b>       | <b>373,634.17</b>       |