

Vote:004 Ministry of Defence

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
01 National Defence (UPDF)	3,278,991,995	406,939,948	3,685,931,943
49 Policy, Planning and Support Services	180,774,399	0	180,774,399
Total For Programme 15	3,459,766,394	406,939,948	3,866,706,342
<i>Total Excluding Arrears</i>	3,445,596,276	406,939,948	3,852,536,224
Total Vote 004	3,459,766,394	406,939,948	3,866,706,342
<i>Total Excluding Arrears</i>	3,445,596,276	406,939,948	3,852,536,224

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 National Defence (UPDF)							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 UPDF Land forces	589,983,781	588,773,208	0	1,178,756,990	608,583,093	588,773,208	1,197,356,302
03 UPDF Airforce	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
Total Recurrent Budget Estimates for Sub-SubProgramme	589,983,781	612,056,332	0	1,202,040,113	608,583,093	612,056,332	1,220,639,425
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0023 Defence Equipment Project	2,619,352,570	0	0	2,619,352,570	2,058,352,570	0	2,058,352,570
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	373,634,168	0	373,634,168	0	406,939,948	406,939,948
Total Development Budget Estimates for Sub-SubProgramme	2,619,352,570	373,634,168	0	2,992,986,738	2,058,352,570	406,939,948	2,465,292,518
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	3,821,392,683	373,634,168	0	4,195,026,851	3,278,991,995	406,939,948	3,685,931,943
<i>Total Excluding Arrears</i>	3,821,392,683	373,634,168	0	4,195,026,851	3,278,991,995	406,939,948	3,685,931,943
Sub-SubProgramme 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	339,428,308	0	341,272,320	1,844,011	176,554,306	178,398,317
04 Internal Audit Department	0	285,772	0	285,772	0	285,772	285,772
Total Recurrent Budget Estimates for Sub-SubProgramme	1,844,011	339,714,080	0	341,558,091	1,844,011	176,840,077	178,684,089
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1630 Retooling of Ministry of Defense and Veteran Affairs	2,111,970	0	0	2,111,970	2,090,310	0	2,090,310
Total Development Budget Estimates for Sub-SubProgramme	2,111,970	0	0	2,111,970	2,090,310	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	343,670,062	0	0	343,670,062	180,774,399	0	180,774,399
<i>Total Excluding Arrears</i>	158,054,893	0	0	158,054,893	166,604,281	0	166,604,281
Total Vote 004	4,165,062,745	373,634,168	0	4,538,696,912	3,459,766,394	406,939,948	3,866,706,342
<i>Total Excluding Arrears</i>	3,979,447,576	373,634,168	0	4,353,081,743	3,445,596,276	406,939,948	3,852,536,224

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,343,031,444	319,542,150	0	1,662,573,594	1,370,180,144	352,000,821	1,722,180,965
211101 General Staff Salaries	591,827,793	0	0	591,827,793	610,427,105	0	610,427,105
211103 Allowances (Inc. Casuals, Temporary)	925,138	231,055,756	0	231,980,894	925,138	263,514,428	264,439,565
212104 Pension for Military Service	80,138,980	0	0	80,138,980	88,688,368	0	88,688,368
213001 Medical expenses (To employees)	13,829,342	0	0	13,829,342	13,829,342	0	13,829,342
213002 Incapacity, death benefits and funeral expenses	1,260,522	11,232,192	0	12,492,714	1,261,111	11,232,192	12,493,303
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	11,590,857	0	0	11,590,857	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	1,417,936	323,100	0	1,741,036	1,417,936	323,100	1,741,036
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	130,959,864	12,000,000	0	142,959,864	130,959,275	12,000,000	142,959,275
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	9,287,052	0	0	9,287,052	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	1,853,760	966,700	0	2,820,460	1,853,760	966,700	2,820,460
224003 Classified Expenditure	230,025,540	3,349,331	0	233,374,871	230,025,540	3,349,331	233,374,871
224004 Cleaning and Sanitation	127,680	0	0	127,680	127,680	0	127,680
224005 Uniforms, Beddings and Protective Gear	82,073,210	37,664,515	0	119,737,724	82,073,210	37,664,515	119,737,724
225001 Consultancy Services- Short term	100,728	1,200,000	0	1,300,728	100,758	1,200,000	1,300,758
225002 Consultancy Services- Long-term	2,093,710	0	0	2,093,710	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	2,645,782	6,092,000	0	8,737,782	2,645,782	6,092,000	8,737,782
227004 Fuel, Lubricants and Oils	69,825,885	1,500,000	0	71,325,885	69,825,855	1,500,000	71,325,855
228001 Maintenance - Civil	1,694,406	0	0	1,694,406	1,694,406	0	1,694,406
228002 Maintenance - Vehicles	10,191,829	2,974,500	0	13,166,329	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

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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	1,779,898	0	0	1,779,898	1,779,898	0	1,779,898
Grants, Transfers and Subsidies (Outputs Funded)	55,403,251	0	0	55,403,251	17,403,251	0	17,403,251
263104 Transfers to other govt. Units (Current)	14,973,251	0	0	14,973,251	14,973,251	0	14,973,251
263204 Transfers to other govt. Units (Capital)	40,430,000	0	0	40,430,000	2,430,000	0	2,430,000
Investment (Capital Purchases)	2,581,012,880	54,092,018	0	2,635,104,898	2,058,012,880	54,939,127	2,112,952,007
311101 Land	12,660,890	0	0	12,660,890	17,660,890	0	17,660,890
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	8,000,000	0	8,000,000
312102 Residential Buildings	8,210,087	36,612,018	0	44,822,105	8,210,087	37,459,127	45,669,214
312201 Transport Equipment	10,432,600	17,480,000	0	27,912,600	5,432,600	17,480,000	22,912,600
312202 Machinery and Equipment	1,459,817	0	0	1,459,817	1,459,817	0	1,459,817
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	173,000
312207 Classified Assets	2,540,306,778	0	0	2,540,306,778	2,016,306,778	0	2,016,306,778
312212 Medical Equipment	769,708	0	0	769,708	769,708	0	769,708
Arrears	185,615,169	0	0	185,615,169	14,170,118	0	14,170,118
321605 Domestic arrears (Budgeting)	94,137,907	0	0	94,137,907	14,163,000	0	14,163,000
321607 Utility arrears (Budgeting)	877,263	0	0	877,263	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	90,600,000	0	0	90,600,000	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	7,118	0	7,118
Grand Total Vote 004	4,165,062,745	373,634,168	0	4,538,696,912	3,459,766,394	406,939,948	3,866,706,342
<i>Total Excluding Arrears</i>	3,979,447,576	373,634,168	0	4,353,081,743	3,445,596,276	406,939,948	3,852,536,224

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 National Defence (UPDF)

Recurrent Budget Estimates

Department 02 UPDF Land forces

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 110102 Logistical support							
221007 Books, Periodicals & Newspapers	0	6,781	0	6,781	0	6,781	6,781
221010 Special Meals and Drinks	0	130,602,984	0	130,602,984	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	10,752	0	10,752	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	82,073,210	0	82,073,210	0	82,073,210	82,073,210
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	55,514,931	0	55,514,931	0	55,514,931	55,514,931
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
Total Cost of Budget Output 02	0	302,298,752	0	302,298,752	0	302,298,752	302,298,752
Budget Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)							
221006 Commissions and related charges	0	873,856	0	873,856	0	873,856	873,856
Total Cost of Budget Output 03	0	873,856	0	873,856	0	873,856	873,856
Budget Output 110104 Classified UPDF support/ Capability consolidation							
224003 Classified Expenditure	0	230,025,540	0	230,025,540	0	230,025,540	230,025,540
Total Cost of Budget Output 04	0	230,025,540	0	230,025,540	0	230,025,540	230,025,540
Budget Output 110105 Force welfare							
211101 General Staff Salaries	589,983,781	0	0	589,983,781	608,583,093	0	608,583,093
213001 Medical expenses (To employees)	0	13,657,456	0	13,657,456	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	1,853,760	0	1,853,760	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
Total Cost of Budget Output 05	589,983,781	28,861,316	0	618,845,098	608,583,093	28,861,316	637,444,410
Budget 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
Total Cost of Budget Output 06	0	11,740,493	0	11,740,493	0	11,740,493	11,740,493
Total Cost Of Outputs Provided	589,983,781	573,799,957	0	1,163,783,738	608,583,093	573,799,957	1,182,383,051

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 110151 National Enterprise Corporation(NEC)							
263104 Transfers to other govt. Units (Current)	0	14,973,251	0	14,973,251	0	14,973,251	14,973,251
<i>o/w NEC</i>	0	9,354,766	0	9,354,766	0	0	0
<i>o/w UACC</i>	0	5,618,485	0	5,618,485	0	0	0
<i>o/w NEC and Uganda Air Cargo Activities activities</i>	0	0	0	0	0	14,973,251	14,973,251
Total Cost of Budget Output 51	0	14,973,251	0	14,973,251	0	14,973,251	14,973,251
Total Cost Of Outputs Funded	0	14,973,251	0	14,973,251	0	14,973,251	14,973,251
Total Cost for Department 02	589,983,781	588,773,208	0	1,178,756,990	608,583,093	588,773,208	1,197,356,302
<i>Total Excluding Arrears</i>	589,983,781	588,773,208	0	1,178,756,990	608,583,093	588,773,208	1,197,356,302

Department 03 UPDF Airforce

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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
Total Cost of Budget Output 02	0	21,570,832	0	21,570,832	0	21,570,832	21,570,832
Budget Output 110105 Force welfare							
213001 Medical expenses (To employees)	0	49,199	0	49,199	0	49,199	49,199
213002 Incapacity, death benefits and funeral expenses	0	58,905	0	58,905	0	59,494	59,494
221010 Special Meals and Drinks	0	356,880	0	356,880	0	356,291	356,291
Total Cost of Budget Output 05	0	464,984	0	464,984	0	464,984	464,984
Budget 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
Total Cost of Budget Output 06	0	1,247,308	0	1,247,308	0	1,247,308	1,247,308
Total Cost Of Outputs Provided	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
Total Cost for Department 03	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
<i>Total Excluding Arrears</i>	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 110151 National Enterprise Corporation(NEC)							
263204 Transfers to other govt. Units (Capital)	40,430,000	0	0	40,430,000	2,430,000	0	2,430,000

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<i>o/w Uganda Air Cargo Corporation - UACC</i>	40,430,000	0	0	40,430,000	0	0	0
<i>o/w UACC activities</i>	0	0	0	0	2,430,000	0	2,430,000
Total Cost Of Budget Output 110151	40,430,000	0	0	40,430,000	2,430,000	0	2,430,000
Total Cost for Outputs Funded	40,430,000	0	0	40,430,000	2,430,000	0	2,430,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 110171 Acquisition of Land by Government							
311101 Land	12,660,890	0	0	12,660,890	17,660,890	0	17,660,890
Total Cost Of Budget Output 110171	12,660,890	0	0	12,660,890	17,660,890	0	17,660,890
Budget Output 110172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	8,000,000	0	8,000,000
312102 Residential Buildings	8,210,087	0	0	8,210,087	8,210,087	0	8,210,087
Total Cost Of Budget Output 110172	15,210,087	0	0	15,210,087	16,210,087	0	16,210,087
Budget Output 110175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	9,177,020	0	0	9,177,020	4,177,020	0	4,177,020
Total Cost Of Budget Output 110175	9,177,020	0	0	9,177,020	4,177,020	0	4,177,020
Budget Output 110177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	798,087	0	0	798,087	798,087	0	798,087
312207 Classified Assets	2,540,306,778	0	0	2,540,306,778	2,016,306,778	0	2,016,306,778
312212 Medical Equipment	769,708	0	0	769,708	769,708	0	769,708
Total Cost Of Budget Output 110177	2,541,874,573	0	0	2,541,874,573	2,017,874,573	0	2,017,874,573
Total Cost for Capital Purchases	2,578,922,570	0	0	2,578,922,570	2,055,922,570	0	2,055,922,570
Total Cost for Project: 0023	2,619,352,570	0	0	2,619,352,570	2,058,352,570	0	2,058,352,570
Total Excluding Arrears	2,619,352,570	0	0	2,619,352,570	2,058,352,570	0	2,058,352,570

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 110102 Logistical support							
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	37,664,515	0	37,664,515	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	6,092,000	0	6,092,000	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
228002 Maintenance - Vehicles	0	2,974,500	0	2,974,500	0	2,974,500	2,974,500
Total Cost Of Budget Output 110102	0	72,902,270	0	72,902,270	0	72,902,270	72,902,270

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Budget Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)

221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	35,900
Total Cost Of Budget Output 110103	0	35,900	0	35,900	0	35,900	35,900

Budget Output 110104 Classified UPDF support/ Capability consolidation

224003 Classified Expenditure	0	3,349,331	0	3,349,331	0	3,349,331	3,349,331
Total Cost Of Budget Output 110104	0	3,349,331	0	3,349,331	0	3,349,331	3,349,331

Budget Output 110105 Force welfare

211103 Allowances (Inc. Casuals, Temporary)	0	231,055,756	0	231,055,756	0	263,514,428	263,514,428
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
Total Cost Of Budget Output 110105	0	243,254,648	0	243,254,648	0	275,713,320	275,713,320
Total Cost for Outputs Provided	0	319,542,150	0	319,542,150	0	352,000,821	352,000,821

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 110172 Government Buildings and Administrative Infrastructure

312102 Residential Buildings	0	36,612,018	0	36,612,018	0	37,459,127	37,459,127
Total Cost Of Budget Output 110172	0	36,612,018	0	36,612,018	0	37,459,127	37,459,127

Budget 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 Budget 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	54,939,127	54,939,127

Total Cost for Project: 1178	0	373,634,168	0	373,634,168	0	406,939,948	406,939,948
Total Excluding Arrears	0	373,634,168	0	373,634,168	0	406,939,948	406,939,948

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	3,821,392,683	373,634,168	0	4,195,026,851	3,278,991,995	406,939,948	3,685,931,943
Total Excluding Arrears	3,821,392,683	373,634,168	0	4,195,026,851	3,278,991,995	406,939,948	3,685,931,943

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 114901 Policy, consultation, planning and monitoring services

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	66,369	66,369
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	35,970	35,970
Total Cost of Budget Output 01	0	531,907	0	531,907	0	531,907	531,907

Budget Output 114902 Ministry Support Services (Finance and Administration)

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

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221006 Commissions and related charges	0	532,081	0	532,081	0	532,081	532,081
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	1,293,803	0	1,293,803	0	1,293,803	1,293,803
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	1,779,898	0	1,779,898	0	1,779,898	1,779,898
Total Cost of Budget Output 02	0	33,870,467	0	33,870,467	0	33,870,467	33,870,467
Budget 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	80,138,980	0	80,138,980	0	88,688,368	88,688,368
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	891,057	0	891,057	0	891,057	891,057
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Budget Output 19	1,844,011	119,432,425	0	121,276,437	1,844,011	127,981,813	129,825,825
Total Cost Of Outputs Provided	1,844,011	153,834,799	0	155,678,811	1,844,011	162,384,187	164,228,199
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 114999 Arrears							
321605 Domestic arrears (Budgeting)	0	94,116,247	0	94,116,247	0	14,163,000	14,163,000
321607 Utility arrears (Budgeting)	0	877,263	0	877,263	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	90,600,000	0	90,600,000	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	7,118	7,118
Total Cost of Budget Output 99	0	185,593,509	0	185,593,509	0	14,170,118	14,170,118
Total Cost Of Arrears	0	185,593,509	0	185,593,509	0	14,170,118	14,170,118
Total Cost for Department 01	1,844,011	339,428,308	0	341,272,320	1,844,011	176,554,306	178,398,317
Total Excluding Arrears	1,844,011	153,834,799	0	155,678,811	1,844,011	162,384,187	164,228,199

Vote:004 Ministry of Defence

Department 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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
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
Total Cost of Budget Output 02	0	285,772	0	285,772	0	285,772	285,772
Total Cost Of Outputs Provided	0	285,772	0	285,772	0	285,772	285,772
Total Cost for Department 04	0	285,772	0	285,772	0	285,772	285,772
<i>Total Excluding Arrears</i>	0	285,772	0	285,772	0	285,772	285,772

Development Budget Estimates

Project 1630 Retooling of Ministry of Defense and Veteran Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 114975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,255,580	0	0	1,255,580	1,255,580	0	1,255,580
Total Cost Of Budget Output 114975	1,255,580	0	0	1,255,580	1,255,580	0	1,255,580
Budget Output 114977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	661,730	0	0	661,730	661,730	0	661,730
Total Cost Of Budget Output 114977	661,730	0	0	661,730	661,730	0	661,730
Budget Output 114978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	173,000
Total Cost Of Budget Output 114978	173,000	0	0	173,000	173,000	0	173,000
Total Cost for Capital Purchases	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 114999 Arrears							
321605 Domestic arrears (Budgeting)	21,660	0	0	21,660	0	0	0
Total Cost Of Budget Output 114999	21,660	0	0	21,660	0	0	0
Total Cost for Arrears	21,660	0	0	21,660	0	0	0
Total Cost for Project: 1630	2,111,970	0	0	2,111,970	2,090,310	0	2,090,310
<i>Total Excluding Arrears</i>	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 Cost for Sub-SubProgramme 49	343,670,062	0	0	343,670,062	180,774,399	0	180,774,399
<i>Total Excluding Arrears</i>	343,670,062	0	0	343,670,062	166,604,281	0	166,604,281

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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 004	4,165,062,745	373,634,168	0	4,538,696,912	3,459,766,394	406,939,948	3,866,706,342
<i>Total Excluding Arrears</i>	3,979,447,576	373,634,168	0	4,353,081,743	3,445,596,276	406,939,948	3,852,536,224

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Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	373,634.17	406,939.95
450 African Union (AU)	373,634.17	406,939.95
Total External Project Financing For Vote 004	373,634.17	406,939.95