

# Vote:004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	414.092	414.092	422.545	422.660	102.0%	102.1%	100.0%
Non Wage	472.411	812.031	798.963	814.001	169.1%	172.3%	101.9%
Devt. GoU	138.995	163.537	163.537	163.523	117.7%	117.6%	100.0%
Ext. Fin.	353.547	88.387	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>1,025.498</b>	<b>1,389.659</b>	<b>1,385.044</b>	<b>1,400.183</b>	<b>135.1%</b>	<b>136.5%</b>	<b>101.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,379.045</b>	<b>1,478.046</b>	<b>1,385.044</b>	<b>1,400.183</b>	<b>100.4%</b>	<b>101.5%</b>	<b>101.1%</b>
Arrears	17.922	17.922	17.922	17.922	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>1,396.967</b>	<b>1,495.968</b>	<b>1,402.966</b>	<b>1,418.105</b>	<b>100.4%</b>	<b>101.5%</b>	<b>101.1%</b>
<i>A.I.A Total</i>	1.500	1.500	1.125	0.693	75.0%	46.2%	61.6%
<b>Grand Total</b>	<b>1,398.467</b>	<b>1,497.468</b>	<b>1,404.091</b>	<b>1,418.798</b>	<b>100.4%</b>	<b>101.5%</b>	<b>101.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,380.545</b>	<b>1,479.546</b>	<b>1,386.169</b>	<b>1,400.876</b>	<b>100.4%</b>	<b>101.5%</b>	<b>101.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1101 National Defence (UPDF)	1,245.79	1,251.79	1,266.91	100.5%	101.7%	101.2%
Program: 1149 Policy, Planning and Support Services	134.75	134.38	133.97	99.7%	99.4%	99.7%
<b>Total for Vote</b>	<b>1,380.54</b>	<b>1,386.17</b>	<b>1,400.88</b>	<b>100.4%</b>	<b>101.5%</b>	<b>101.1%</b>

### Matters to note in budget execution

During the FY 2018/19, the ministry received a supplementary budget of shs 372.6bn was allocated to the ministry to handle critically under funded areas of food, fuel, medical, classified and clothing for the troops.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1101 National Defence (UPDF)	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason:	
<i>Items</i>	

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<b>20,324.000 UShs</b>	221006 Commissions and related charges
	Reason: Insignificant
<b>1,846.000 UShs</b>	223006 Water
	Reason: Insignificant
<b>2.000 UShs</b>	223005 Electricity
	Reason: Insignificant
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :03 UPDF Airforce</i>
	Reason: n/a
<i>Items</i>	
<b>231,224,102.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: n/a
<b>6,688.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: Insignificant
<b>2.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Insignificant
<b>Program 1149 Policy, Planning and Support Services</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason:
<i>Items</i>	
<b>21,059,565.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: n/a
<b>4,000.000 UShs</b>	221020 IPPS Recurrent Costs
	Reason: n/a
<b>6.000 UShs</b>	221016 IFMS Recurrent costs
	Reason: n/a
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i>
	Reason:
<i>Items</i>	
<b>13,565,000.000 UShs</b>	312201 Transport Equipment
	Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1101 National Defence (UPDF)</b>	
<b>321.524 Bn Shs</b>	<i>SubProgram/Project :02 UPDF Land forces</i>
	Reason: Supplementary was given

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## QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
<b>176,720,000,000.000 UShs</b>	224003 Classified Expenditure Reason: Supplementary was given
<b>75,900,000,000.000 UShs</b>	221010 Special Meals and Drinks Reason: Supplementary was given
<b>36,600,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear Reason: Supplementary was given
<b>27,300,000,004.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Supplementary was given
<b>4,999,999,999.000 UShs</b>	224001 Medical Supplies Reason: Supplementary was given
<b>20.032 Bn Shs</b>	<b><i>SubProgram/Project :03 UPDF Airforce</i></b> Reason: Supplementary was given
<i>Items</i>	
<b>18,100,000,002.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Supplementary was given
<b>1,701,130,408.000 UShs</b>	228002 Maintenance - Vehicles Reason: Supplementary was given
<b>231,224,101.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason:
<b>24.542 Bn Shs</b>	<b><i>SubProgram/Project :0023 Defence Equipment Project</i></b> Reason: Received a supplementary
<i>Items</i>	
<b>16,541,621,892.000 UShs</b>	311101 Land Reason: Received a supplementary
<b>8,000,000,000.000 UShs</b>	224003 Classified Expenditure Reason: Received a supplementary
<b>Program 1149 Policy, Planning and Support Services</b>	
<b>0.033 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters</i></b> Reason:
<i>Items</i>	
<b>186,282,404.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Supplementary was given
<b>5,000,002.000 UShs</b>	222003 Information and communications technology (ICT)

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## QUARTER 4: Highlights of Vote Performance

Reason: Supplementary was given	
<b>3,888,999.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Minimal reallocations made	
<b>3,195,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Supplementary was given	
<b>200,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Supplementary was given	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i>
Reason:	
<i>Items</i>	
<b>2.000 UShs</b>	312202 Machinery and Equipment
Reason:	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 01 National Defence (UPDF)</b>			
<b>Responsible Officer: Mrs Edith Buturo - Under Secretary</b>			
<b>Programme Outcome: Sustained Security</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved peace and security			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
Productive activities engaged in	Number	3	4
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Mrs Edith Buturo - Under Secretary</b>			
<b>Programme Outcome: Efficient and effective Ministry of Defence</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved peace and security			
1. Staff capacity enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	5	75%

**Table V2.2: Key Vote Output Indicators\***

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## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

The Ministry performed satisfactorily especially with the boost of the supplementary.

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1101 National Defence (UPDF)</b>	<b>892.24</b>	<b>1,251.79</b>	<b>1,266.91</b>	<b>140.3%</b>	<b>142.0%</b>	<b>101.2%</b>
<i>Class: Outputs Provided</i>	<b>868.97</b>	<b>1,211.98</b>	<b>1,227.09</b>	<b>139.5%</b>	<b>141.2%</b>	<b>101.2%</b>
110102 Logistical support	64.51	148.44	148.45	230.1%	230.1%	100.0%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	4.24	4.24	4.24	100.0%	100.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	337.57	507.29	522.29	150.3%	154.7%	103.0%
110105 Force welfare	454.07	543.42	543.53	119.7%	119.7%	100.0%
110106 Train to enhance combat readiness	8.59	8.59	8.59	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>23.27</b>	<b>39.82</b>	<b>39.82</b>	<b>171.1%</b>	<b>171.1%</b>	<b>100.0%</b>
110171 Acquisition of Land by Government	1.12	17.66	17.66	1,577.9%	1,577.9%	100.0%
110172 Government Buildings and Administrative Infrastructure	16.41	16.41	16.41	100.0%	100.0%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	4.18	4.18	4.18	100.0%	100.0%	100.0%
110177 Purchase of Specialised Machinery & Equipment	1.57	1.57	1.57	100.0%	100.0%	100.0%
<b>Program 1149 Policy, Planning and Support Services</b>	<b>151.18</b>	<b>151.18</b>	<b>151.20</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>131.83</b>	<b>131.83</b>	<b>131.87</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
114901 Policy, consultation, planning and monitoring services	0.51	0.72	0.73	140.9%	142.0%	100.8%
114902 Ministry Support Services (Finance and Administration)	31.64	31.43	31.46	99.3%	99.4%	100.1%
114919 Human Resource Management Services	99.68	99.68	99.68	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>1.42</b>	<b>1.42</b>	<b>1.41</b>	<b>100.0%</b>	<b>99.0%</b>	<b>99.0%</b>
114975 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.59	0.57	100.0%	97.7%	97.7%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.66	0.66	100.0%	100.0%	100.0%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<b>17.92</b>	<b>17.92</b>	<b>17.92</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
114999 Arrears	17.92	17.92	17.92	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>1,043.42</b>	<b>1,402.97</b>	<b>1,418.11</b>	<b>134.5%</b>	<b>135.9%</b>	<b>101.1%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>1,000.80</b>	<b>1,343.81</b>	<b>1,358.96</b>	134.3%	135.8%	101.1%
211101 General Staff Salaries	414.09	422.54	422.66	102.0%	102.1%	100.0%
211103 Allowances	0.81	0.81	0.81	100.0%	100.0%	100.0%
212104 Pension for Military Service	67.55	67.55	67.55	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.09	1.09	1.09	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.16	1.16	1.16	100.0%	100.0%	100.0%
213004 Gratuity Expenses	30.00	30.00	30.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.19	0.19	0.19	100.0%	100.0%	100.0%
221003 Staff Training	8.99	8.99	8.99	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.12	1.12	1.12	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.75	1.75	1.75	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	35.68	111.58	111.58	312.7%	312.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.56	0.56	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	12.47	12.47	12.47	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	2.53	2.53	2.53	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	3.60	3.60	3.61	100.0%	100.1%	100.1%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.33	7.33	7.33	100.0%	100.0%	100.0%
223006 Water	7.77	7.77	7.77	100.0%	100.0%	100.0%
224001 Medical Supplies	3.19	8.19	8.19	256.6%	256.6%	100.0%
224003 Classified Expenditure	337.57	507.29	522.29	150.3%	154.7%	103.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	12.07	48.67	48.67	403.2%	403.2%	100.0%
225001 Consultancy Services- Short term	0.45	0.45	0.45	100.0%	100.7%	100.7%
225002 Consultancy Services- Long-term	2.00	2.00	2.00	100.0%	100.2%	100.2%
227001 Travel inland	6.46	6.46	6.46	100.0%	100.0%	100.0%
227002 Travel abroad	4.14	4.14	4.14	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.86	0.86	0.86	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	15.76	61.16	61.16	388.1%	388.1%	100.0%
228001 Maintenance - Civil	0.49	0.49	0.49	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	7.01	8.79	8.55	125.5%	122.0%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	7.83	7.97	8.25	101.8%	105.3%	103.4%
282104 Compensation to 3rd Parties	5.32	5.32	5.32	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>24.69</b>	<b>41.24</b>	<b>41.22</b>	167.0%	166.9%	100.0%
311101 Land	1.12	17.66	17.66	1,577.9%	1,577.9%	100.0%
312102 Residential Buildings	16.41	16.41	16.41	100.0%	100.0%	100.0%
312201 Transport Equipment	4.76	4.76	4.75	100.0%	99.7%	99.7%
312202 Machinery and Equipment	2.23	2.23	2.23	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

<i>Class: Arrears</i>	17.92	17.92	17.92	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	10.88	10.88	10.88	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	7.04	7.04	7.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>1,043.42</b>	<b>1,402.97</b>	<b>1,418.11</b>	134.5%	135.9%	101.1%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1101 National Defence (UPDF)</b>	<b>892.24</b>	<b>1,251.79</b>	<b>1,266.91</b>	<b>140.3%</b>	<b>142.0%</b>	<b>101.2%</b>
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	737.61	1,052.58	1,067.70	142.7%	144.8%	101.4%
03 UPDF Airforce	17.06	37.10	37.10	217.4%	217.4%	100.0%
<i>Development Projects</i>						
0023 Defence Equipment Project	137.57	162.12	162.12	117.8%	117.8%	100.0%
<b>Program 1149 Policy, Planning and Support Services</b>	<b>151.18</b>	<b>151.18</b>	<b>151.20</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	149.52	149.52	149.56	100.0%	100.0%	100.0%
04 Internal Audit Department	0.23	0.23	0.23	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	1.42	1.42	1.41	100.0%	99.0%	99.0%
<b>Total for Vote</b>	<b>1,043.42</b>	<b>1,402.97</b>	<b>1,418.11</b>	<b>134.5%</b>	<b>135.9%</b>	<b>101.1%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 1101 National Defence (UPDF)</b>	<b>353.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	353.55	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>353.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 01 National Defence (UPDF)

#### Recurrent Programmes

### Subprogram: 02 UPDF Land forces

#### Outputs Provided

#### Output: 02 Logistical support

Logistical requirements procured and delivered. These include;	Procured the following logistical items;	Item	Spent
a) Textiles and clothing items	a) Textiles and clothing items	221011 Printing, Stationery, Photocopying and Binding	244,941
b) Petroleum, Oils and Lubricants	b) Petroleum, Oils and Lubricants	221012 Small Office Equipment	18,435
c) Utilities in terms of Electricity and water	c) Utilities in terms of Electricity and water were paid for	222001 Telecommunications	2,500,000
d) Telecommunication services and requirements	d) Telecommunication services and requirements	223005 Electricity	7,326,715
e) Vehicle maintenance	e) Vehicle maintenance	223006 Water	7,774,155
		224005 Uniforms, Beddings and Protective Gear	48,673,210
		225001 Consultancy Services- Short term	104,608
		227001 Travel inland	3,849,755
		227003 Carriage, Haulage, Freight and transport hire	610,198
		227004 Fuel, Lubricants and Oils	35,342,598
		228001 Maintenance - Civil	494,406
		228002 Maintenance - Vehicles	6,318,349

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>113,257,371</b>
Wage Recurrent	0
Non Wage Recurrent	113,257,371
AIA	0

#### Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)

a) Legal services provided	a) Legal services provided	Item	Spent
b) CISM subscription paid.	b) CISM subscription NOT paid.	221006 Commissions and related charges	873,835
		221017 Subscriptions	3,365,518

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>4,239,353</b>
Wage Recurrent	0
Non Wage Recurrent	4,239,353
AIA	0

#### Output: 04 Classified UPDF support/ Capability consolidation

a) Strategic capabilities consolidated and generated	a) Classified capabilities were consolidated and generated	Item	Spent
b) Intelligence information gathered	b) Intelligence information was gathered on time	224003 Classified Expenditure	399,985,540

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

n/a

<b>Total</b>	<b>399,985,540</b>
Wage Recurrent	0
Non Wage Recurrent	399,985,540
AIA	0

### Output: 05 Force welfare

Welfare provided by;	Welfare provided by;	Item	Spent
a) Salaries, pension and gratuity paid by 28th of every month	a)Paying Salaries, pension and gratuity by 28th of every month	211101 General Staff Salaries	420,815,527
b) Allowances paid on time		213001 Medical expenses (To employees)	967,456
c) Food provided to the troops		213002 Incapacity, death benefits and funeral expenses	1,028,657
d) Medicare provided to the troops and their families.	b) Allowances were paid on time	221009 Welfare and Entertainment	344,484
e) Formal Education provided	c)Food was provided to the troops	221010 Special Meals and Drinks	111,558,730
f) Sports and culture promot		224001 Medical Supplies	8,143,760
	d)Medicare was provided to the troops and their families.		
	e)Formal Education was provided		

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>542,858,614</b>
Wage Recurrent	420,815,527
Non Wage Recurrent	122,043,087
AIA	0

### Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented	1st, 2nd, 3rd & 4th qtr UPDF local and international training programme implemented	Item	Spent
		221003 Staff Training	7,358,283

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>7,358,283</b>
Wage Recurrent	0
Non Wage Recurrent	7,358,283
AIA	0

<b>Total For SubProgramme</b>	<b>1,067,699,160</b>
Wage Recurrent	420,815,527
Non Wage Recurrent	646,883,633
AIA	0

### Recurrent Programmes

#### Subprogram: 03 UPDF Airforce

#### Outputs Provided

#### Output: 02 Logistical support

# Vote:004 Ministry of Defence

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Logistics in Airforce procured and supplied. This will be done in the following ways; a) Aircrafts refurbished, overhauled, maintained and operated b) Fuel provided to support the aircrafts mobility c) Transport provided in terms of inland and abroad	a) Aircrafts were refurbished, overhauled, maintained and operated b) Fuel was provided to support the aircrafts mobility and training c) Transport provided in terms of inland and abroad	<b>Item</b> 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 339,600 307,567 24,882,382 1,701,130 7,960,642
<b>Reasons for Variation in performance</b>			
n/a			
			<b>Total</b>
			<b>35,191,322</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			35,191,322
			AIA
			0
<b>Output: 05 Force welfare</b>			
a) Allowances on paid time b) Airforce Annual medical workplan implemented	a) Allowances were paid on time b) Airforce Annual medical was workplan implemented	<b>Item</b> 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies	<b>Spent</b> 151,800 56,858 356,880 59,599 49,199
<b>Reasons for Variation in performance</b>			
n/a			
			<b>Total</b>
			<b>674,336</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			674,336
			AIA
			0
<b>Output: 06 Train to enhance combat readiness</b>			
Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	Airforce annual training programme for the 1st ,2nd and 3rd quarter was fully implemented as planned. Training of Pilots, technicians and staff carried out	<b>Item</b> 221003 Staff Training	<b>Spent</b> 1,229,518
<b>Reasons for Variation in performance</b>			
n/a			
			<b>Total</b>
			<b>1,229,518</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,229,518
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>37,095,175</b>
			Wage Recurrent
			0

# Vote:004 Ministry of Defence

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	37,095,175
		AIA	0
<i>Development Projects</i>			
<b>Project: 0023 Defence Equipment Project</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Classified UPDF support/ Capability consolidation</b>			
Classified equipment procured and maintained	Classified equipment was procured and maintained	<b>Item</b>	<b>Spent</b>
		224003 Classified Expenditure	122,300,000
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>122,300,000</b>
		GoU Development	122,300,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
Land acquired, titled and secured	Land was acquired, titled and secured	<b>Item</b>	<b>Spent</b>
		311101 Land	17,660,890
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>17,660,890</b>
		GoU Development	17,660,890
		External Financing	0
		AIA	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	16,410,087
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>16,410,087</b>
		GoU Development	16,410,087
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Vehicles and other transport equipment were procured to facilitate easy movement of troops and logistics in UPDF	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	4,177,020
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>4,177,020</b>

**Vote:004** Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	4,177,020
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Signal, medical, Airforce and CMI equipment procured and maintained	Signal, medical, Airforce and CMI equipment was procured and maintained	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,567,795
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>1,567,795</b>
		GoU Development	1,567,795
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>162,115,792</b>
		GoU Development	162,115,792
		External Financing	0
		AIA	0

**Program: 49 Policy, Planning and Support Services***Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

	Item	Spent
a) Budget Framework Paper produced	211103 Allowances	91,852
b) Ministerial Policy Statement produced	221010 Special Meals and Drinks	18,000
- Procurement Plans	222001 Telecommunications	3,720
c) Policies developed	225001 Consultancy Services- Short term	199,645
d) MOUs	227001 Travel inland	166,368
e) Protocols	227004 Fuel, Lubricants and Oils	248,040
f) Reports and briefs		
	<b>Total</b>	<b>727,624</b>
	Wage Recurrent	0
	Non Wage Recurrent	727,624
	AIA	0

*Reasons for Variation in performance***Output: 02 Ministry Support Services (Finance and Administration)**

# Vote:004 Ministry of Defence

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Pay Change reports produced		<b>Item</b>	<b>Spent</b>
b) Procurement compliance reports produced and submitted		211103 Allowances	509,990
c) Financial reports produced		213001 Medical expenses (To employees)	122,887
d) IT services availed		221001 Advertising and Public Relations	189,459
		221003 Staff Training	200,000
		221006 Commissions and related charges	232,081
		221008 Computer supplies and Information Technology (IT)	120,748
		221009 Welfare and Entertainment	1,046,036
		221011 Printing, Stationery, Photocopying and Binding	234,719
		221012 Small Office Equipment	156,906
		221016 IFMS Recurrent costs	18,576
		221017 Subscriptions	9,100,000
		222001 Telecommunications	26,519
		222003 Information and communications technology (ICT)	3,605,000
		223001 Property Expenses	726,039
		223003 Rent – (Produced Assets) to private entities	494,828
		224004 Cleaning and Sanitation	103,680
		225001 Consultancy Services- Short term	144,389
		225002 Consultancy Services- Long-term	2,003,889
		227001 Travel inland	2,016,279
		227002 Travel abroad	3,834,178
		227003 Carriage, Haulage, Freight and transport hire	250,229
		227004 Fuel, Lubricants and Oils	661,763
		228002 Maintenance - Vehicles	511,430
		228003 Maintenance – Machinery, Equipment & Furniture	286,282
		282104 Compensation to 3rd Parties	5,321,362

### Reasons for Variation in performance

<b>Total</b>	<b>31,917,269</b>
Wage Recurrent	0
Non Wage Recurrent	31,224,269
AIA	693,000

Output: 19 Human Resource Management Services

**Vote:004** Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Human resources managed through;		<b>Item</b>	<b>Spent</b>
a) Payments of Salary and allowances on time		211101 General Staff Salaries	1,844,011
b) Payment of pension and gratuity		212104 Pension for Military Service	67,553,308
		213002 Incapacity, death benefits and funeral expenses	72,000
		213004 Gratuity Expenses	29,996,751
		221003 Staff Training	191,257
		221020 IPPS Recurrent Costs	24,996
		<b>Total</b>	<b>99,682,322</b>
		Wage Recurrent	1,844,011
		Non Wage Recurrent	97,838,311
		AIA	0

*Reasons for Variation in performance**Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>132,327,215</b>
	Wage Recurrent	1,844,011
	Non Wage Recurrent	129,790,204
	AIA	693,000

*Recurrent Programmes***Subprogram: 04 Internal Audit Department***Outputs Provided***Output: 02 Ministry Support Services (Finance and Administration)**

**Vote:004** Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Audit activities effectively carried out		<b>Item</b>	<b>Spent</b>
		211103 Allowances	51,770
		221003 Staff Training	12,000
		221006 Commissions and related charges	12,000
		221009 Welfare and Entertainment	7,200
		221011 Printing, Stationery, Photocopying and Binding	18,000
		221017 Subscriptions	5,900
		222001 Telecommunications	1,080
		227001 Travel inland	85,122
		227004 Fuel, Lubricants and Oils	23,700
		228002 Maintenance - Vehicles	15,000

*Reasons for Variation in performance*

<b>Total</b>	<b>231,772</b>
Wage Recurrent	0
Non Wage Recurrent	231,772
AIA	0
<b>Total For SubProgramme</b>	<b>231,772</b>
Wage Recurrent	0
Non Wage Recurrent	231,772
AIA	0

*Development Projects***Project: 1439 Ministry of Defence and Veteran affairs Retooling Project***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Vehicles and motorcycles procured	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	572,415

*Reasons for Variation in performance*

<b>Total</b>	<b>572,415</b>
GoU Development	572,415
External Financing	0
AIA	0

**Output: 77 Purchase of Specialised Machinery & Equipment**

Computers, scanners, heavy duty printers procured	<b>Item</b>	<b>Spent</b>
	312202 Machinery and Equipment	661,730

*Reasons for Variation in performance*

<b>Total</b>	<b>661,730</b>
GoU Development	661,730

**Vote:004** Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

Furniture for offices procured	Item	Spent
	312203 Furniture & Fixtures	173,000

*Reasons for Variation in performance*

<b>Total</b>	<b>173,000</b>
GoU Development	173,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,407,145</b>
GoU Development	1,407,145
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,400,876,260</b>
Wage Recurrent	422,659,538
Non Wage Recurrent	814,000,785
GoU Development	163,522,937
External Financing	0
AIA	693,000

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 01 National Defence (UPDF)**
*Recurrent Programmes*
**Subprogram: 02 UPDF Land forces**
*Outputs Provided*
**Output: 02 Logistical support**

		Item	Spent
Logistical requirements procured and delivered. These include;	Procured logistical items;		
a) Textiles and clothing items	a) Textiles and clothing items	221011 Printing, Stationery, Photocopying and Binding	112,299
b) Petroleum, Oils and Lubricants	b) Petroleum, Oils and Lubricants	221012 Small Office Equipment	5,921
c) Utilities in terms of Electricity and water	c) Utilities in terms of Electricity and water were paid for	222001 Telecommunications	654,039
d) Telecommunication services and requirements	d) Telecommunication services and requirements	223005 Electricity	3,394,222
e) Vehicle maintenance	e) Vehicle maintenance	223006 Water	2,049,777
		224005 Uniforms, Beddings and Protective Gear	24,754,097
		225001 Consultancy Services- Short term	26,284
		227001 Travel inland	957,026
		227003 Carriage, Haulage, Freight and transport hire	152,549
		227004 Fuel, Lubricants and Oils	22,428,865
		228001 Maintenance - Civil	130,615
		228002 Maintenance - Vehicles	1,966,714

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>56,632,408</b>
Wage Recurrent	0
Non Wage Recurrent	56,632,408
<i>AIA</i>	0

**Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)**

		Item	Spent
a) Legal services provided	a) Legal services provided		
b) CISM subscription paid.	b) CISM subscription was paid.	221006 Commissions and related charges	218,459
		221017 Subscriptions	1,375,694

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>1,594,153</b>
Wage Recurrent	0
Non Wage Recurrent	1,594,153
<i>AIA</i>	0

**Output: 04 Classified UPDF support/ Capability consolidation**

		Item	Spent
a) Strategic capabilities consolidated and generated	a) Classified capabilities were consolidated and generated b) Intelligence information was gathered on time		
b) Intelligence information gathered		224003 Classified Expenditure	238,861,455

**Reasons for Variation in performance**

**Vote:004** Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
n/a			
		<b>Total</b>	<b>238,861,455</b>
		Wage Recurrent	0
		Non Wage Recurrent	238,861,455
		AIA	0

**Output: 05 Force welfare**

Welfare provided by;	Welfare provided by;	Item	Spent
a) Salaries, pension and gratuity paid by 28th of every month	a)Paying Salaries, pension and gratuity by 28th of every month	211101 General Staff Salaries	111,590,092
b) Allowances paid on time	b) Allowances were paid on time	213001 Medical expenses (To employees)	241,864
c) Food provided to the troops	c)Food was provided to the troops	213002 Incapacity, death benefits and funeral expenses	229,581
d) Medicare provided to the troops and their families.	d) Health services were extended to the troops and their families.	221009 Welfare and Entertainment	86,123
e) Formal Education provided	e)Formal Education was provided to soldiers	221010 Special Meals and Drinks	69,774,801
f) Sports and culture promot		224001 Medical Supplies	2,891,882

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>184,814,343</b>
Wage Recurrent	111,590,092
Non Wage Recurrent	73,224,251
AIA	0

**Output: 06 Train to enhance combat readiness**

Annual UPDF local and international training programme implemented	4th qtr UPDF local and international training programme implemented	Item	Spent
		221003 Staff Training	1,850,271

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>1,850,271</b>
Wage Recurrent	0
Non Wage Recurrent	1,850,271
AIA	0
<b>Total For SubProgramme</b>	<b>483,752,629</b>
Wage Recurrent	111,590,092
Non Wage Recurrent	372,162,537
AIA	0

*Recurrent Programmes***Subprogram: 03 UPDF Airforce***Outputs Provided***Output: 02 Logistical support**

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Logistics in Airforce procured and supplied. This will be done in the following ways; a) Aircrafts refurbished, overhauled, maintained and operated b) Fuel provided to support the aircrafts mobility c) Transport provided in terms of inland and abroad		<b>Item</b> 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 84,900 77,403 14,556,872 2,229,501
<b>Reasons for Variation in performance</b> n/a			
		<b>Total</b>	<b>16,948,676</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,948,676
		AIA	0
<b>Output: 05 Force welfare</b>			
a) Allowances on paid time b) Airforce Annual medical workplan implemented		<b>Item</b> 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies	<b>Spent</b> 38,040 14,214 89,594 46,659 16,400
<b>Reasons for Variation in performance</b> n/a			
		<b>Total</b>	<b>204,907</b>
		Wage Recurrent	0
		Non Wage Recurrent	204,907
		AIA	0
<b>Output: 06 Train to enhance combat readiness</b>			
Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out		<b>Item</b> 221003 Staff Training	<b>Spent</b> 363,863
<b>Reasons for Variation in performance</b> n/a			
		<b>Total</b>	<b>363,863</b>
		Wage Recurrent	0
		Non Wage Recurrent	363,863
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,517,445</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,517,445
		AIA	0

Development Projects

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Project: 0023 Defence Equipment Project</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Classified UPDF support/ Capability consolidation</b>			
Classified equipment procured and maintained	Classified equipment was procured and maintained	<b>Item</b> 224003 Classified Expenditure	<b>Spent</b> 28,575,000
<i>Reasons for Variation in performance</i>			
n/a			
			<b>Total</b>
			<b>28,575,000</b>
			GoU Development
			28,575,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
Land acquired, titled and secured	Land was acquired, titled and secured	<b>Item</b> 311101 Land	<b>Spent</b> 495,318
<i>Reasons for Variation in performance</i>			
n/a			
			<b>Total</b>
			<b>495,318</b>
			GoU Development
			495,318
			External Financing
			0
			AIA
			0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 5,082,429
<i>Reasons for Variation in performance</i>			
n/a			
			<b>Total</b>
			<b>5,082,429</b>
			GoU Development
			5,082,429
			External Financing
			0
			AIA
			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Vehicles and other transport equipment were procured to facilitate easy movement of troops and logistics in UPDF	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,044,255
<i>Reasons for Variation in performance</i>			
n/a			
			<b>Total</b>
			<b>1,044,255</b>
			GoU Development
			1,044,255
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			

**Vote:004** Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Signal, medical, Airforce and CMI equipment procured and maintained	Signal, medical, Airforce and CMI equipment was procured and maintained	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 762,784

*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>762,784</b>
GoU Development	762,784
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>35,959,786</b>
GoU Development	35,959,786
External Financing	0
AIA	0

*Development Projects***Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)***Outputs Provided***Output: 02 Logistical support**

Logistically sustain the troops in AMISOM	<b>Item</b>	<b>Spent</b>
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*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

**Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)**

Legal services provided	<b>Item</b>	<b>Spent</b>
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*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

**Output: 04 Classified UPDF support/ Capability consolidation**

Capabilities consolidated and generated	<b>Item</b>	<b>Spent</b>
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*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

**Output: 05 Force welfare**

**Vote:004** Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	a) Allowances of the troops paid on time b) Death and Injury compensation processed on time c) Medical services to the troops provided	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
n/a			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			0
			0
			0
<b>Output: 06 Train to enhance combat readiness</b>			
	Personnel recruited and trained	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
n/a			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			0
			0
			0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	Land acquired, titled and secured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
n/a			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			0
			0
			0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	Referral hospital and Singo Housing commenced	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
n/a			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			0
			0
			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
n/a			
			<b>Total</b>
			<b>0</b>

**Vote:004** Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	Procure medical equipment	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Furniture and fixtures procured to quality and on time	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Program: 49 Policy, Planning and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
a) Budget Framework Paper produced		<b>Item</b>	<b>Spent</b>
b) Ministerial Policy Statement produced - Procurement Plans		211103 Allowances	28,166
c) Policies developed d) MOUs		221010 Special Meals and Drinks	14,101
e) Protocols		222001 Telecommunications	1,860
f) Reports and briefs		225001 Consultancy Services- Short term	58,434
		227001 Travel inland	41,764
		227004 Fuel, Lubricants and Oils	9,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>153,324</b>
		Wage Recurrent	0
		Non Wage Recurrent	153,324

**Vote:004** Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			
a) Pay Change reports produced		<b>Item</b>	<b>Spent</b>
b) Procurement compliance reports produced and submitted		211103 Allowances	127,497
c) Financial reports produced		213001 Medical expenses (To employees)	37,560
d) IT services availed		221001 Advertising and Public Relations	49,805
		221003 Staff Training	50,065
		221006 Commissions and related charges	61,020
		221008 Computer supplies and Information Technology (IT)	30,559
		221009 Welfare and Entertainment	271,648
		221011 Printing, Stationery, Photocopying and Binding	68,764
		221012 Small Office Equipment	47,230
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	2,049,812
		222001 Telecommunications	7,840
		222003 Information and communications technology (ICT)	1,301,421
		223001 Property Expenses	11,032
		223003 Rent – (Produced Assets) to private entities	229,356
		224004 Cleaning and Sanitation	30,624
		225001 Consultancy Services- Short term	36,097
		225002 Consultancy Services- Long-term	364,477
		227001 Travel inland	504,070
		227002 Travel abroad	678,716
		227003 Carriage, Haulage, Freight and transport hire	66,154
		227004 Fuel, Lubricants and Oils	222,374
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	211,282
		282104 Compensation to 3rd Parties	81,934
		<b>Total</b>	<b>6,568,981</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,568,981
		AIA	0

**Reasons for Variation in performance****Output: 19 Human Resource Management Services**

**Vote:004** Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Human resources managed through;		<b>Item</b>	<b>Spent</b>
a) Payments of Salary and allowances on time		211101 General Staff Salaries	863,726
		212104 Pension for Military Service	17,610,924
b) Payment of pension and gratuity		213002 Incapacity, death benefits and funeral expenses	18,000
		213004 Gratuity Expenses	13,545,614
		221003 Staff Training	54,202
		221020 IPPS Recurrent Costs	6,249

*Reasons for Variation in performance*

	<b>Total</b>	<b>32,098,714</b>
	Wage Recurrent	863,726
	Non Wage Recurrent	31,234,988
	<i>AIA</i>	0

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>38,821,020</b>
	Wage Recurrent	863,726
	Non Wage Recurrent	37,957,293
	<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 04 Internal Audit Department***Outputs Provided***Output: 02 Ministry Support Services (Finance and Administration)**

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	13,762
		221003 Staff Training	3,749
		221006 Commissions and related charges	3,000
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	2,021
		222001 Telecommunications	384
		227001 Travel inland	22,490
		227004 Fuel, Lubricants and Oils	7,650
		228002 Maintenance - Vehicles	4,375

### Reasons for Variation in performance

<b>Total</b>	<b>63,731</b>
Wage Recurrent	0
Non Wage Recurrent	63,731
AIA	0
<b>Total For SubProgramme</b>	<b>63,731</b>
Wage Recurrent	0
Non Wage Recurrent	63,731
AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles and motorcycles procured	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	385,829

### Reasons for Variation in performance

<b>Total</b>	<b>385,829</b>
GoU Development	385,829
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Computers, scanners, heavy duty printers procured	<b>Item</b>	<b>Spent</b>
	312202 Machinery and Equipment	405,170

### Reasons for Variation in performance

<b>Total</b>	<b>405,170</b>
GoU Development	405,170

**Vote:004** Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture for offices procured		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	108,027
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>108,027</b>
		GoU Development	108,027
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>899,025</b>
		GoU Development	899,025
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>577,013,637</b>
		Wage Recurrent	112,453,818
		Non Wage Recurrent	427,701,007
		GoU Development	36,858,812
		External Financing	0
		AIA	0