

# Vote:004 Ministry of Defence

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	519.464	129.866	129.866	129.378	25.0%	24.9%	99.6%
Non Wage	620.135	153.174	153.174	130.562	24.7%	21.1%	85.2%
Devt. GoU	468.206	117.052	117.052	117.025	25.0%	25.0%	100.0%
Ext. Fin.	359.234	73.422	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>1,607.805</b>	<b>400.091</b>	<b>400.091</b>	<b>376.966</b>	<b>24.9%</b>	<b>23.4%</b>	<b>94.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,967.039</b>	<b>473.513</b>	<b>400.091</b>	<b>376.966</b>	<b>20.3%</b>	<b>19.2%</b>	<b>94.2%</b>
Arrears	36.619	26.602	26.602	26.166	72.6%	71.5%	98.4%
<b>Total Budget</b>	<b>2,003.658</b>	<b>500.115</b>	<b>426.693</b>	<b>403.132</b>	<b>21.3%</b>	<b>20.1%</b>	<b>94.5%</b>
<i>A.I.A Total</i>	1.500	0.375	0.375	0.159	25.0%	10.6%	42.4%
<b>Grand Total</b>	<b>2,005.158</b>	<b>500.490</b>	<b>427.068</b>	<b>403.291</b>	<b>21.3%</b>	<b>20.1%</b>	<b>94.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,968.539</b>	<b>473.888</b>	<b>400.466</b>	<b>377.125</b>	<b>20.3%</b>	<b>19.2%</b>	<b>94.2%</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)	1,833.26	366.37	348.12	20.0%	19.0%	95.0%
Program: 1149 Policy, Planning and Support Services	135.28	34.10	29.00	25.2%	21.4%	85.1%
<b>Total for Vote</b>	<b>1,968.54</b>	<b>400.47</b>	<b>377.12</b>	<b>20.3%</b>	<b>19.2%</b>	<b>94.2%</b>

### Matters to note in budget execution

The performance was inline with the set plans

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>16.279 Bn Shs</b>	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason: Procurement, verification and payment processes were still ongoing	
<i>Items</i>	
<b>9,248,277,104.000 UShs</b>	221010 Special Meals and Drinks

# Vote:004 Ministry of Defence

## QUARTER 1: Highlights of Vote Performance

	Reason: Procurement, verification and payment processes were still ongoing
<b>3,074,578,117.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Procurement, verification and payment processes were still ongoing
<b>1,544,118,788.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Procurement, verification and payment processes were still ongoing
<b>1,063,199,200.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement, verification and payment processes were still ongoing
<b>577,972,317.000 UShs</b>	224001 Medical Supplies
	Reason: Procurement, verification and payment processes were still ongoing
<b>1.532 Bn Shs</b>	<i>SubProgram/Project :03 UPDF Airforce</i>
	Reason: Procurement, verification and payment processes were still ongoing
<i>Items</i>	
<b>1,221,415,622.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement processes were still ongoing
<b>235,117,376.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Payment processes were still ongoing
<b>58,326,502.000 UShs</b>	221003 Staff Training
	Reason: Payment processes were still ongoing
<b>8,565,875.000 UShs</b>	227002 Travel abroad
	Reason: Payment processes were still ongoing
<b>8,474,601.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Payment processes were still ongoing
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :0023 Defence Equipment Project</i>
	Reason: Payments to be done in quarter 2
<i>Items</i>	
<b>4,327,509.000 UShs</b>	311101 Land
	Reason: Payments to be done in quarter 2
<b>2,521,750.000 UShs</b>	312102 Residential Buildings
	Reason: Payments to be done in quarter 2
<b>23.000 UShs</b>	312101 Non-Residential Buildings
	Reason: n/a
<b>Program 1149 Policy, Planning and Support Services</b>	
<b>4.799 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Payment and verification processes were still ongoing

# Vote:004 Ministry of Defence

## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>3,018,590,932.000 UShs</b>	213004 Gratuity Expenses Reason: Verification processes were still ongoing
<b>1,009,483,797.000 UShs</b>	212104 Pension for Military Service Reason: Verification processes were still ongoing
<b>564,580,610.000 UShs</b>	221017 Subscriptions Reason: Payment processes were still ongoing
<b>33,359,163.000 UShs</b>	221006 Commissions and related charges Reason: Payment processes were still ongoing
<b>28,665,671.000 UShs</b>	228002 Maintenance - Vehicles Reason: Payment processes were still ongoing
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :04 Internal Audit Department</i> Reason: unpaid balances
<i>Items</i>	
<b>1,510,000.000 UShs</b>	227001 Travel inland Reason:
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i> Reason:
<i>Items</i>	
<b>12,421,556.000 UShs</b>	312201 Transport Equipment Reason:
<b>6,880,001.000 UShs</b>	312203 Furniture & Fixtures Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 01 National Defence (UPDF)</b>			
<b>Responsible Officer: Mrs Rosettie Byengoma - Permanent 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 2018/19</b>	<b>Actuals By END Q1</b>
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	

# Vote:004 Ministry of Defence

## QUARTER 1: Highlights of Vote Performance

Proportion of defence strategic plan implemented	Percentage	5	
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Mrs Rosettie Byengoma</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 2018/19</b>	<b>Actuals By END Q1</b>
Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	6	

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

<b>Programme : 01 National Defence (UPDF)</b>			
<b>Sub Programme : 02 UPDF Land forces</b>			
<b>KeyOutPut : 02 Logistical support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Value of petroleum Oil and Lubricants (POL) procured	Number	27.900	
Value of assorted food stuffs procured and supplied	Number	90.902	
Value of uniforms procured and supplied	Number	47.773	
Amount spent on food	Number	90.902	
Amount spent on Fuel	Number	27.900	
<b>KeyOutPut : 04 Classified UPDF support/ Capability consolidation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Value of classified expenditures made	Number	637.566	
<b>KeyOutPut : 05 Force welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	66%	
No. of children accessing education in army formal schools.	Number	30644	
No. of projects undertaken (constructed, renovated and upgraded )	Number	18	
Value of wages and salaries paid	Number	516.620	

# Vote:004 Ministry of Defence

## QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 06 Train to enhance combat readiness			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of staff training	High/Medium/Low	High	
Number of course categories	Number	6	
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of plans, policies and strategies implemented	Number	25	

### Performance highlights for the Quarter

The performance was according to plan

## 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>1,474.97</b>	<b>366.37</b>	<b>348.12</b>	<b>24.8%</b>	<b>23.6%</b>	<b>95.0%</b>
<i>Class: Outputs Provided</i>	<b>1,414.95</b>	<b>351.88</b>	<b>333.64</b>	<b>24.9%</b>	<b>23.6%</b>	<b>94.8%</b>
110102 Logistical support	131.32	33.72	25.82	25.7%	19.7%	76.6%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	0.87	0.22	0.22	25.0%	25.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	637.57	159.39	159.39	25.0%	25.0%	100.0%
110105 Force welfare	632.21	155.31	145.03	24.6%	22.9%	93.4%
110106 Train to enhance combat readiness	12.99	3.25	3.19	25.0%	24.6%	98.2%
<i>Class: Outputs Funded</i>	<b>7.35</b>	<b>1.84</b>	<b>1.84</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
110151 National Enterprise Corporation(NEC)	7.35	1.84	1.84	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<b>50.62</b>	<b>12.65</b>	<b>12.65</b>	<b>25.0%</b>	<b>25.0%</b>	<b>99.9%</b>
110171 Acquisition of Land by Government	17.66	7.42	7.41	42.0%	42.0%	99.9%
110172 Government Buildings and Administrative Infrastructure	27.21	3.80	3.80	14.0%	14.0%	99.9%
110175 Purchase of Motor Vehicles and Other Transport Equipment	4.18	1.04	1.04	25.0%	25.0%	100.0%
110177 Purchase of Specialised Machinery & Equipment	1.57	0.39	0.39	25.0%	25.0%	100.0%
<i>Class: Arrears</i>	<b>2.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
110199 Arrears	2.04	0.00	0.00	0.0%	0.0%	0.0%

# Vote:004 Ministry of Defence

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1149 Policy, Planning and Support Services</b>	<b>169.46</b>	<b>60.32</b>	<b>55.01</b>	<b>35.6%</b>	<b>32.5%</b>	<b>91.2%</b>
<i>Class: Outputs Provided</i>	<i>132.79</i>	<i>33.20</i>	<i>28.34</i>	<i>25.0%</i>	<i>21.3%</i>	<i>85.4%</i>
114901 Policy, consultation, planning and monitoring services	0.41	0.09	0.09	22.1%	22.1%	99.9%
114902 Ministry Support Services (Finance and Administration)	32.58	8.16	7.39	25.0%	22.7%	90.6%
114919 Human Resource Management Services	99.80	24.95	20.86	25.0%	20.9%	83.6%
<i>Class: Capital Purchases</i>	<i>2.09</i>	<i>0.52</i>	<i>0.50</i>	<i>25.0%</i>	<i>24.1%</i>	<i>96.3%</i>
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	0.31	0.30	25.0%	24.0%	96.0%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.17	0.17	25.0%	25.0%	100.0%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.04	0.04	25.0%	21.0%	84.1%
<i>Class: Arrears</i>	<i>34.58</i>	<i>26.60</i>	<i>26.17</i>	<i>76.9%</i>	<i>75.7%</i>	<i>98.4%</i>
114999 Arrears	34.58	26.60	26.17	76.9%	75.7%	98.4%
<b>Total for Vote</b>	<b>1,644.42</b>	<b>426.69</b>	<b>403.13</b>	<b>25.9%</b>	<b>24.5%</b>	<b>94.5%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>1,547.74</i>	<i>385.08</i>	<i>361.98</i>	24.9%	23.4%	94.0%
211101 General Staff Salaries	519.46	129.87	129.38	25.0%	24.9%	99.6%
211103 Allowances	0.81	0.20	0.20	25.0%	25.0%	100.0%
212104 Pension for Military Service	67.56	16.89	15.88	25.0%	23.5%	94.0%
213001 Medical expenses (To employees)	1.09	0.27	0.27	25.0%	24.8%	99.1%
213002 Incapacity, death benefits and funeral expenses	1.25	0.31	0.30	25.0%	24.2%	96.7%
213004 Gratuity Expenses	30.00	7.50	4.48	25.0%	14.9%	59.7%
221001 Advertising and Public Relations	0.10	0.02	0.02	25.0%	25.0%	100.0%
221003 Staff Training	11.19	2.80	2.74	25.0%	24.5%	97.8%
221004 Recruitment Expenses	2.30	0.58	0.58	25.0%	25.0%	100.0%
221006 Commissions and related charges	1.12	0.28	0.25	25.0%	22.0%	88.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.03	0.03	25.0%	23.4%	93.7%
221009 Welfare and Entertainment	1.70	0.43	0.40	25.0%	23.4%	93.7%
221010 Special Meals and Drinks	90.90	19.87	10.62	21.9%	11.7%	53.4%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.14	0.08	25.0%	15.2%	60.9%
221012 Small Office Equipment	0.18	0.04	0.02	25.0%	12.7%	50.8%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	9.35	2.34	1.77	25.0%	19.0%	75.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	2.53	0.63	0.55	25.0%	21.9%	87.5%
222003 Information and communications technology (ICT)	5.20	1.30	1.30	25.0%	25.0%	100.0%

# Vote:004 Ministry of Defence

## QUARTER 1: Highlights of Vote Performance

223001 Property Expenses	0.03	0.01	0.00	25.0%	3.7%	14.8%
223003 Rent – (Produced Assets) to private entities	0.49	0.12	0.13	25.0%	25.5%	101.9%
223005 Electricity	7.33	1.83	1.44	25.0%	19.6%	78.5%
223006 Water	7.76	1.94	1.83	25.0%	23.6%	94.5%
224001 Medical Supplies	9.19	2.30	1.72	25.0%	18.7%	74.9%
224003 Classified Expenditure	637.57	159.39	159.39	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.03	0.03	25.0%	22.1%	88.6%
224005 Uniforms, Beddings and Protective Gear	47.77	11.94	10.88	25.0%	22.8%	91.1%
225001 Consultancy Services- Short term	0.10	0.03	0.02	27.7%	24.5%	88.7%
225002 Consultancy Services- Long-term	2.10	0.52	0.52	24.9%	24.9%	100.0%
227001 Travel inland	7.81	1.95	1.93	25.0%	24.7%	98.8%
227002 Travel abroad	5.14	1.29	1.28	25.0%	24.8%	99.3%
227003 Carriage, Haulage, Freight and transport hire	2.82	0.70	0.64	25.0%	22.6%	90.2%
227004 Fuel, Lubricants and Oils	41.99	10.50	7.19	25.0%	17.1%	68.5%
228001 Maintenance - Civil	1.69	0.42	0.34	25.0%	19.8%	79.4%
228002 Maintenance - Vehicles	10.00	3.50	1.93	35.0%	19.3%	55.1%
228003 Maintenance – Machinery, Equipment & Furniture	8.03	2.01	0.78	25.0%	9.7%	38.9%
229201 Sale of goods purchased for resale	12.00	3.00	3.00	25.0%	25.0%	100.0%
282104 Compensation to 3rd Parties	0.32	0.08	0.05	25.0%	16.3%	65.1%
<b>Class: Outputs Funded</b>	<b>7.35</b>	<b>1.84</b>	<b>1.84</b>	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	7.35	1.84	1.84	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>52.71</b>	<b>13.18</b>	<b>13.15</b>	25.0%	25.0%	99.8%
311101 Land	17.66	7.42	7.41	42.0%	42.0%	99.9%
312101 Non-Residential Buildings	19.00	1.75	1.75	9.2%	9.2%	100.0%
312102 Residential Buildings	8.21	2.05	2.05	25.0%	25.0%	99.9%
312201 Transport Equipment	5.43	1.36	1.35	25.0%	24.8%	99.1%
312202 Machinery and Equipment	2.23	0.56	0.56	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.17	0.04	0.04	25.0%	21.0%	84.1%
<b>Class: Arrears</b>	<b>36.62</b>	<b>26.60</b>	<b>26.17</b>	72.6%	71.5%	98.4%
321605 Domestic arrears (Budgeting)	9.97	2.00	2.00	20.1%	20.1%	100.0%
321607 Utility arrears (Budgeting)	0.44	0.44	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	2.57	2.57	2.57	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	23.60	21.60	21.60	91.5%	91.5%	100.0%
321617 Salary Arrears (Budgeting)	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>1,644.42</b>	<b>426.69</b>	<b>403.13</b>	25.9%	24.5%	94.5%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1101 National Defence (UPDF)</b>	<b>1,474.97</b>	<b>366.37</b>	<b>348.12</b>	<b>24.8%</b>	<b>23.6%</b>	<b>95.0%</b>
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	983.59	244.04	227.33	24.8%	23.1%	93.2%
03 UPDF Airforce	23.21	5.80	4.27	25.0%	18.4%	73.6%

# Vote:004 Ministry of Defence

## QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
0023 Defence Equipment Project	468.16	116.53	<b>116.52</b>	24.9%	24.9%	100.0%
<b>Program 1149 Policy, Planning and Support Services</b>	<b>169.46</b>	<b>60.32</b>	<b>55.01</b>	<b>35.6%</b>	<b>32.5%</b>	<b>91.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	167.14	59.74	<b>54.45</b>	35.7%	32.6%	91.1%
04 Internal Audit Department	0.23	0.06	<b>0.06</b>	25.0%	24.3%	97.4%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	0.52	<b>0.50</b>	25.0%	24.1%	96.3%
<b>Total for Vote</b>	<b>1,644.42</b>	<b>426.69</b>	<b>403.13</b>	<b>25.9%</b>	<b>24.5%</b>	<b>94.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Program : 1101 National Defence (UPDF)</b>	<b>359.16</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)	359.16	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>359.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:004 Ministry of Defence

## QUARTER 1: 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
<b>Program: 01 National Defence (UPDF)</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 UPDF Land forces</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Logistical support</b>			
Logistical requirements Procured and delivered. The requirements include;	Logistics was procured and delivered. The requirements included;	<b>Item</b>	<b>Spent</b>
- Textiles and clothing items	- Textiles and clothing items were provided to the troops	221007 Books, Periodicals & Newspapers	1,695
- Petroleum, Oils and Lubricants	- Petroleum, Oils and Lubricants to transport troops and logistics was done	221011 Printing, Stationery, Photocopying and Binding	21,509
- Utilities in terms of Electricity and water	- Utilities in terms of Electricity and water	221012 Small Office Equipment	4,606
- Telecommunication services	- Telecommunication services	222001 Telecommunications	552,266
- Vehicles serviced	- Vehicles serviced	223005 Electricity	1,437,265
		223006 Water	1,833,667
		224005 Uniforms, Beddings and Protective Gear	10,880,103
		225001 Consultancy Services- Short term	0
		227001 Travel inland	1,197,487
		227003 Carriage, Haulage, Freight and transport hire	104,964
		227004 Fuel, Lubricants and Oils	3,900,422
		228001 Maintenance - Civil	336,217
		228002 Maintenance - Vehicles	1,682,773
			<b>Total</b>
			<b>21,952,976</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			21,952,976
			<i>AIA</i>
			0
<b>Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)</b>			
• Legal services provided	Legal services were provided	<b>Item</b>	<b>Spent</b>
• CISM subscription paid.	CISM subscription was paid	221006 Commissions and related charges	218,459
<b>Reasons for Variation in performance</b>			
n/a			
			<b>Total</b>
			<b>218,459</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			218,459
			<i>AIA</i>
			0
<b>Output: 04 Classified UPDF support/ Capability consolidation</b>			

# Vote:004 Ministry of Defence

## QUARTER 1: 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
<ul style="list-style-type: none"> <li>Strategic capabilities consolidated and generated</li> <li>Intelligence information gathered</li> </ul>	<ul style="list-style-type: none"> <li>Classified equipment was consolidated and generated</li> <li>Intelligence information was gathered and disseminated</li> </ul>	<b>Item</b> 224003 Classified Expenditure	<b>Spent</b> 55,516,385
<b>Reasons for Variation in performance</b>			
n/a			
			<b>Total</b>
			<b>55,516,385</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			55,516,385
			AIA
			0
<b>Output: 05 Force welfare</b>			
Ensure that welfare is provided;	Welfare to the troops was provided;	<b>Item</b>	<b>Spent</b>
- Salaries paid by 28th of every month	- Salaries was paid by 28th of every month	211101 General Staff Salaries	128,976,590
- Allowances paid on time	- Salaries was paid by 28th of every month	213001 Medical expenses (To employees)	239,932
- Food provided to the troops	- Food was adequately provided to the troops	213002 Incapacity, death benefits and funeral expenses	266,594
- Medicare provided to the troops and their families.	- Medicare was provided to the troops and their families.	221009 Welfare and Entertainment	56,669
- Formal Education to the troops children provided	- Formal Education to the troops was children provided	221010 Special Meals and Drinks	10,617,470
		224001 Medical Supplies	1,707,968
		229201 Sale of goods purchased for resale	3,000,000
<b>Reasons for Variation in performance</b>			
n/a			
			<b>Total</b>
			<b>144,865,222</b>
			Wage Recurrent
			128,976,590
			Non Wage Recurrent
			15,888,632
			AIA
			0
<b>Output: 06 Train to enhance combat readiness</b>			
Annual UPDF local and international training programme implemented	Annual UPDF local and international training programme for quarter 1 was implemented	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	2,364,571
		221004 Recruitment Expenses	575,000
<b>Reasons for Variation in performance</b>			
n/a			
			<b>Total</b>
			<b>2,939,571</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,939,571
			AIA
			0
<b>Outputs Funded</b>			
<b>Output: 51 National Enterprise Corporation(NEC)</b>			
		<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	1,838,691

# Vote:004 Ministry of Defence

## QUARTER 1: 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

<b>Total</b>	<b>1,838,691</b>
Wage Recurrent	0
Non Wage Recurrent	1,838,691
AIA	0
<b>Total For SubProgramme</b>	<b>227,331,304</b>
Wage Recurrent	128,976,590
Non Wage Recurrent	98,354,714
AIA	0

### Recurrent Programmes

#### Subprogram: 03 UPDF Airforce

##### Outputs Provided

#### Output: 02 Logistical support

Logistics in Airforce procured and supplied. This will be done in the following ways;

- Aircrafts refurbished, overhauled, maintained and operated
- Fuel provided to support the aircrafts mobility

- Transport provided in terms of inland and abroad

Logistics in Airforce were procured and supplied in the following ways;

- Aircrafts refurbished and maintained
- Fuel was provided to support the aircrafts and troop mobility

- Transport was provided in terms of inland and abroad

Item	Spent
227001 Travel inland	84,900
227002 Travel abroad	68,326
227004 Fuel, Lubricants and Oils	2,997,978
228003 Maintenance – Machinery, Equipment & Furniture	710,939

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>3,862,143</b>
Wage Recurrent	0
Non Wage Recurrent	3,862,143
AIA	0

#### Output: 05 Force welfare

-Allowances on paid time

- Airforce Annual medical workplan implemented

-Allowances were on paid time

- Airforce 1st quarter medical workplan was implemented

Item	Spent
211103 Allowances	37,920
213002 Incapacity, death benefits and funeral expenses	14,214
221009 Welfare and Entertainment	80,745
221011 Printing, Stationery, Photocopying and Binding	14,900
224001 Medical Supplies	12,300

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>160,079</b>
Wage Recurrent	0
Non Wage Recurrent	160,079

# Vote:004 Ministry of Defence

## QUARTER 1: 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
		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 1st Qtr training programme was implemented as planned. Training of Pilots, technicians and staff carried out	<b>Item</b> 221003 Staff Training	<b>Spent</b> 249,053
<b>Reasons for Variation in performance</b>			
n/a			
		<b>Total</b>	<b>249,053</b>
		Wage Recurrent	0
		Non Wage Recurrent	249,053
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,271,275</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,271,275
		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 UPDF support/ Capability consolidation	Classified equipment was generated and consolidated	<b>Item</b> 224003 Classified Expenditure	<b>Spent</b> 103,875,000
<b>Reasons for Variation in performance</b>			
N/a			
		<b>Total</b>	<b>103,875,000</b>
		GoU Development	103,875,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
Land acquired, titled and secured	Some pieces of land was titled and secured	<b>Item</b> 311101 Land	<b>Spent</b> 7,410,895
<b>Reasons for Variation in performance</b>			
N/a			
		<b>Total</b>	<b>7,410,895</b>
		GoU Development	7,410,895
		External Financing	0
		AIA	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Continued implementation of DSIP interms of Construction, Rehabilitation and maintenance of bldgs	Continued implementation of DSIP interms of Construction, Rehabilitation and maintenance of bldgs	<b>Item</b> 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 1,750,000 2,050,000

# Vote:004 Ministry of Defence

## QUARTER 1: 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>3,800,000</b>
GoU Development	3,800,000
External Financing	0
AIA	0

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

Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF n/a

Item	Spent
312201 Transport Equipment	1,044,255

### Reasons for Variation in performance

N/a

<b>Total</b>	<b>1,044,255</b>
GoU Development	1,044,255
External Financing	0
AIA	0

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

Signal, medical, Airforce, classified and CMI equipment procured and maintained Signal, medical, Airforce, classified and CMI equipment procured and maintained

Item	Spent
312202 Machinery and Equipment	391,949

### Reasons for Variation in performance

N/a

<b>Total</b>	<b>391,949</b>
GoU Development	391,949
External Financing	0
AIA	0

<b>Total For SubProgramme</b>	<b>116,522,099</b>
GoU Development	116,522,099
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
- Budget Framework Paper produced	Policies were developed	
- Ministerial Policy Statement produced	- MOUs	22,963
- Procurement Plans	- Protocols	
- Policies developed	- Reports and briefs	930
- MOUs		16,500
- Protocols		41,592
- Reports and briefs		9,000
	211103 Allowances	
	222001 Telecommunications	
	225001 Consultancy Services- Short term	
	227001 Travel inland	
	227004 Fuel, Lubricants and Oils	

### Reasons for Variation in performance

# Vote:004 Ministry of Defence

## QUARTER 1: 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
n/a			
		<b>Total</b>	<b>90,985</b>
		Wage Recurrent	0
		Non Wage Recurrent	90,985
		AIA	0

### Output: 02 Ministry Support Services (Finance and Administration)

		Item	Spent
- Pay Change reports produced	- Pay Change reports were produced	211103 Allowances	127,497
- Procurements compliance reports produced and submitted	- Procurement compliance reports were produced and submitted	213001 Medical expenses (To employees)	30,220
- Financial reports produced	- Financial reports were produced	221001 Advertising and Public Relations	24,865
- IT services availed	- IT services were availed	221003 Staff Training	50,000
		221006 Commissions and related charges	24,661
		221008 Computer supplies and Information Technology (IT)	28,295
		221009 Welfare and Entertainment	259,499
		221011 Printing, Stationery, Photocopying and Binding	43,867
		221012 Small Office Equipment	17,677
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	1,770,419
		222001 Telecommunications	0
		222003 Information and communications technology (ICT)	1,300,000
		223001 Property Expenses	160,224
		223003 Rent – (Produced Assets) to private entities	126,000
		224004 Cleaning and Sanitation	28,273
		225001 Consultancy Services- Short term	8,208
		225002 Consultancy Services- Long-term	523,428
		227001 Travel inland	585,037
		227002 Travel abroad	1,208,544
		227003 Carriage, Haulage, Freight and transport hire	530,886
		227004 Fuel, Lubricants and Oils	273,451
		228002 Maintenance - Vehicles	240,498
		228003 Maintenance – Machinery, Equipment & Furniture	70,794
		282104 Compensation to 3rd Parties	52,275

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>7,489,262</b>
Wage Recurrent	0
Non Wage Recurrent	7,330,262

**Vote:004** Ministry of Defence**QUARTER 1: 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
		AIA	159,000
<b>Output: 19 Human Resource Management Services</b>			
- Pay Change reports produced	Human Resource Management Services were provided	<b>Item</b>	<b>Spent</b>
- Appraisal forms filled and submitted		211101 General Staff Salaries	401,818
		212104 Pension for Military Service	15,880,135
		213002 Incapacity, death benefits and funeral expenses	21,000
		213004 Gratuity Expenses	4,480,597
		221003 Staff Training	70,460
		221020 IPPS Recurrent Costs	6,249
<b>Reasons for Variation in performance</b>			
n/a			
			<b>Total</b>
			<b>20,860,258</b>
			Wage Recurrent
			401,818
			Non Wage Recurrent
			20,458,440
			AIA
			0
<b>Arrears</b>			
			<b>Total For SubProgramme</b>
			<b>28,440,505</b>
			Wage Recurrent
			401,818
			Non Wage Recurrent
			27,879,687
			AIA
			159,000
<b>Recurrent Programmes</b>			
<b>Subprogram: 04 Internal Audit Department</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			
audit services implemented	audit services were implemented	<b>Item</b>	<b>Spent</b>
		211103 Allowances	12,943
		221003 Staff Training	3,000
		221006 Commissions and related charges	3,000
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	1,475
		222001 Telecommunications	270
		227001 Travel inland	19,770
		227004 Fuel, Lubricants and Oils	5,925
		228002 Maintenance - Vehicles	3,750
<b>Reasons for Variation in performance</b>			
n/a			
			<b>Total</b>
			<b>56,433</b>
			Wage Recurrent
			0

# Vote:004 Ministry of Defence

## QUARTER 1: 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	56,433
		AIA	0
		<b>Total For SubProgramme</b>	<b>56,433</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,433
		AIA	0
<i>Development Projects</i>			
<b>Project: 1439 Ministry of Defence and Veteran affairs Retooling Project</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Transport equipment procured		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	301,474
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>301,474</b>
		GoU Development	301,474
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Equipment procured		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	165,433
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>165,433</b>
		GoU Development	165,433
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office furniture procured		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	36,370
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>36,370</b>
		GoU Development	36,370
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>503,276</b>
		GoU Development	503,276
		External Financing	0
		AIA	0

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**Vote:004** Ministry of Defence**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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<b>GRAND TOTAL</b>	<b>377,124,892</b>
Wage Recurrent	129,378,408
Non Wage Recurrent	130,562,109
GoU Development	117,025,375
External Financing	0
AIA	159,000

**Vote:004** Ministry of Defence**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 01 National Defence (UPDF)</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 UPDF Land forces</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Logistical support</b>			
Logistical requirements Procured and delivered. The requirements include;	Logistics was procured and delivered. The requirements included;	<b>Item</b>	<b>Spent</b>
- Textiles and clothing items	- Textiles and clothing items were provided to the troops	221007 Books, Periodicals & Newspapers	1,695
- Petroleum, Oils and Lubricants	- Petroleum, Oils and Lubricants to transport troops and logistics was done	221011 Printing, Stationery, Photocopying and Binding	21,509
- Utilities in terms of Electricity and water	- Utilities in terms of Electricity and water	221012 Small Office Equipment	4,606
- Telecommunication services	- Telecommunication services	222001 Telecommunications	552,266
-Vehicles serviced	-Vehicles serviced	223005 Electricity	1,437,265
		223006 Water	1,833,667
		224005 Uniforms, Beddings and Protective Gear	10,880,103
		225001 Consultancy Services- Short term	0
		227001 Travel inland	1,197,487
		227003 Carriage, Haulage, Freight and transport hire	104,964
		227004 Fuel, Lubricants and Oils	3,900,422
		228001 Maintenance - Civil	336,217
		228002 Maintenance - Vehicles	1,682,773
		<b>Total</b>	<b>21,952,976</b>
		Wage Recurrent	0
		Non Wage Recurrent	21,952,976
		<i>AIA</i>	0
<b>Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)</b>			
• Legal services provided	Legal services were provided	<b>Item</b>	<b>Spent</b>
• CISM subscription paid.	CISM subscription was paid	221006 Commissions and related charges	218,459
		<b>Total</b>	<b>218,459</b>
		Wage Recurrent	0
		Non Wage Recurrent	218,459
		<i>AIA</i>	0
<b>Output: 04 Classified UPDF support/ Capability consolidation</b>			
• Strategic capabilities consolidated and generated	•Classified equipment was consolidated and generated	<b>Item</b>	<b>Spent</b>
• Intelligence information gathered	• Intelligence information was gathered and disseminated	224003 Classified Expenditure	55,516,385

**Vote:004** Ministry of Defence**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>55,516,385</b>
Wage Recurrent	0
Non Wage Recurrent	55,516,385
<i>AIA</i>	0

**Output: 05 Force welfare**

Ensure that welfare is provided; - Salaries paid by 28th of every month - Allowances paid on time - Food provided to the troops - Medicare provided to the troops and their families. - Formal Education to the troops children provided	Welfare to the troops was provided; - Salaries was paid by 28th of every month - Food was adequately provided to the troops - Medicare was provided to the troops and their families. - Formal Education to the troops was children provided	Item	Spent
		211101 General Staff Salaries	128,976,590
		213001 Medical expenses (To employees)	239,932
		213002 Incapacity, death benefits and funeral expenses	266,594
		221009 Welfare and Entertainment	56,669
		221010 Special Meals and Drinks	10,617,470
		224001 Medical Supplies	1,707,968
		229201 Sale of goods purchased for resale	3,000,000

*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>144,865,222</b>
Wage Recurrent	128,976,590
Non Wage Recurrent	15,888,632
<i>AIA</i>	0

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

Annual UPDF local and international training programme implemented	Annual UPDF local and international training programme for quarter 1 was implemented	Item	Spent
		221003 Staff Training	2,364,571
		221004 Recruitment Expenses	575,000

*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>2,939,571</b>
Wage Recurrent	0
Non Wage Recurrent	2,939,571
<i>AIA</i>	0

*Outputs Funded***Output: 51 National Enterprise Corporation(NEC)**

Item	Spent
264101 Contributions to Autonomous Institutions	1,838,691

*Reasons for Variation in performance*

<b>Total</b>	<b>1,838,691</b>
Wage Recurrent	0

**Vote:004** Ministry of Defence**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,838,691
		AIA	0
		<b>Total For SubProgramme</b>	<b>227,331,303</b>
		Wage Recurrent	128,976,590
		Non Wage Recurrent	98,354,714
		AIA	0

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

Logistics in Airforce procured and supplied. This will be done in the following ways;

- Aircrafts refurbished, overhauled, maintained and operated

- Fuel provided to support the aircrafts mobility

- Transport provided in terms of inland and abroad

Logistics in Airforce were procured and supplied in the following ways;

- Aircrafts refurbished and maintained

- Fuel was provided to support the aircrafts and troop mobility

- Transport was provided in terms of inland and abroad

Item	Spent
227001 Travel inland	84,900
227002 Travel abroad	68,326
227004 Fuel, Lubricants and Oils	2,997,978
228003 Maintenance – Machinery, Equipment & Furniture	710,939
<b>Total</b>	<b>3,862,143</b>
Wage Recurrent	0
Non Wage Recurrent	3,862,143
AIA	0

**Reasons for Variation in performance**

n/a

**Output: 05 Force welfare**

-Allowances on paid time

- Airforce Annual medical workplan implemented

-Allowances were on paid time

- Airforce 1st quarter medical workplan was implemented

Item	Spent
211103 Allowances	37,920
213002 Incapacity, death benefits and funeral expenses	14,214
221009 Welfare and Entertainment	80,745
221011 Printing, Stationery, Photocopying and Binding	14,900
224001 Medical Supplies	12,300
<b>Total</b>	<b>160,079</b>
Wage Recurrent	0
Non Wage Recurrent	160,079
AIA	0

**Reasons for Variation in performance**

n/a

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

Airforce 1st Qtr training programme implemented as planned. Training of Pilots, technicians and staff carried out

Airforce 1st Qtr training programme was implemented as planned. Training of Pilots, technicians and staff carried out

Item	Spent
221003 Staff Training	249,053

**Vote:004** Ministry of Defence**QUARTER 1: 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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*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>249,053</b>
Wage Recurrent	0
Non Wage Recurrent	249,053
AIA	0
<b>Total For SubProgramme</b>	<b>4,271,275</b>
Wage Recurrent	0
Non Wage Recurrent	4,271,275
AIA	0

*Development Projects***Project: 0023 Defence Equipment Project***Outputs Provided***Output: 04 Classified UPDF support/ Capability consolidation**

Classified generation and consolidation	Classified equipment was generated and consolidated	<b>Item</b>	<b>Spent</b>
		224003 Classified Expenditure	103,875,000

*Reasons for Variation in performance*

N/a

<b>Total</b>	<b>103,875,000</b>
GoU Development	103,875,000
External Financing	0
AIA	0

*Capital Purchases***Output: 71 Acquisition of Land by Government**

Land acquired, titled and secured	Some pieces of land was titled and secured	<b>Item</b>	<b>Spent</b>
		311101 Land	7,410,895

*Reasons for Variation in performance*

N/a

<b>Total</b>	<b>7,410,895</b>
GoU Development	7,410,895
External Financing	0
AIA	0

**Output: 72 Government Buildings and Administrative Infrastructure**

Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	1,750,000
		312102 Residential Buildings	2,050,000

*Reasons for Variation in performance*

N/a

<b>Total</b>	<b>3,800,000</b>
GoU Development	3,800,000
External Financing	0

# Vote:004 Ministry of Defence

## QUARTER 1: 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: 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	n/a	<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>			
Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 391,949
<i>Reasons for Variation in performance</i>			
N/a			
		<b>Total</b>	<b>391,949</b>
		GoU Development	391,949
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>116,522,099</b>
		GoU Development	116,522,099
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Logistical support</b>			
Logistically sustain the troops in AMISOM	Logistically sustain the troops in AMISOM	<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: 03 Other areas (Bank Charges, subscription and Domestic arrears)</b>			
Bank Charges, Subscription paid	Bank Charges, Subscription paid	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>0</b>
		GoU Development	0

# Vote:004 Ministry of Defence

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 04 Classified UPDF support/ Capability consolidation</b>			
Capability consolidated, generated and Maintained	Capability consolidated, generated and Maintained	<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: 05 Force welfare</b>			
- Allowances of the troops paid on time - Death and Injury compensation processed on time - Medical services to the troops provided	- Allowances of the troops were paid - Death and Injury compensation was processed on time - Medical services to the troops was provided	<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
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Airforce Infrastructure and Referral Hospital built	Airforce Infrastructure and Referral Hospital continued to be built	<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: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles procured to support the AMISOM operation	not done	<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

**Vote:004** Ministry of Defence**QUARTER 1: 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>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		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
Policies were developed		
- MOUs	211103 Allowances	22,963
- Protocols	222001 Telecommunications	930
- Reports and briefs	225001 Consultancy Services- Short term	16,500
	227001 Travel inland	41,592
	227004 Fuel, Lubricants and Oils	9,000

*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>90,985</b>
Wage Recurrent	0
Non Wage Recurrent	90,985
AIA	0

**Output: 02 Ministry Support Services (Finance and Administration)**

**Vote:004** Ministry of Defence**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
	- Pay Change reports were produced	211103 Allowances	127,497
	- Procurement compliance reports were produced and submitted	213001 Medical expenses (To employees)	30,220
	- Financial reports were produced	221001 Advertising and Public Relations	24,865
	- IT services were availed	221003 Staff Training	50,000
		221006 Commissions and related charges	24,661
		221008 Computer supplies and Information Technology (IT)	28,295
		221009 Welfare and Entertainment	259,499
		221011 Printing, Stationery, Photocopying and Binding	43,867
		221012 Small Office Equipment	17,677
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	1,770,419
		222001 Telecommunications	0
		222003 Information and communications technology (ICT)	1,300,000
		223001 Property Expenses	160,224
		223003 Rent – (Produced Assets) to private entities	126,000
		224004 Cleaning and Sanitation	28,273
		225001 Consultancy Services- Short term	8,208
		225002 Consultancy Services- Long-term	523,428
		227001 Travel inland	585,037
		227002 Travel abroad	1,208,544
		227003 Carriage, Haulage, Freight and transport hire	530,886
		227004 Fuel, Lubricants and Oils	273,451
		228002 Maintenance - Vehicles	240,498
		228003 Maintenance – Machinery, Equipment & Furniture	70,794
		282104 Compensation to 3rd Parties	52,275
		<b>Total</b>	<b>7,489,262</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,330,262
		<i>AIA</i>	159,000

**Reasons for Variation in performance**

n/a

**Output: 19 Human Resource Management Services**

**Vote:004** Ministry of Defence**QUARTER 1: 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 Resource Management Services were provided	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	401,818
		212104 Pension for Military Service	15,880,135
		213002 Incapacity, death benefits and funeral expenses	21,000
		213004 Gratuity Expenses	4,480,597
		221003 Staff Training	70,460
		221020 IPPS Recurrent Costs	6,249
		<b>Total</b>	<b>20,860,258</b>
		Wage Recurrent	401,818
		Non Wage Recurrent	20,458,440
		<i>AIA</i>	0
<i>Arrears</i>		<b>Total For SubProgramme</b>	<b>28,440,506</b>
		Wage Recurrent	401,818
		Non Wage Recurrent	27,879,687
		<i>AIA</i>	159,000
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Internal Audit Department</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			
	audit services were implemented	<b>Item</b>	<b>Spent</b>
		211103 Allowances	12,943
		221003 Staff Training	3,000
		221006 Commissions and related charges	3,000
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	1,475
		222001 Telecommunications	270
		227001 Travel inland	19,770
		227004 Fuel, Lubricants and Oils	5,925
		228002 Maintenance - Vehicles	3,750
		<b>Total</b>	<b>56,433</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,433
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>56,433</b>
<i>Reasons for Variation in performance</i>			
n/a			

**Vote:004** Ministry of Defence**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	56,433
		AIA	0
<i>Development Projects</i>			
<b>Project: 1439 Ministry of Defence and Veteran affairs Retooling Project</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	301,474
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>301,474</b>
		GoU Development	301,474
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	165,433
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>165,433</b>
		GoU Development	165,433
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	36,370
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>36,370</b>
		GoU Development	36,370
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>503,276</b>
		GoU Development	503,276
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>377,124,892</b>
		Wage Recurrent	129,378,408
		Non Wage Recurrent	130,562,109
		GoU Development	117,025,375

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# Vote:004 Ministry of Defence

## QUARTER 1: Outputs and Expenditure in Quarter

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External Financing	0
AIA	159,000

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# Vote:004 Ministry of Defence

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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. The requirements include;	Item	Balance b/f	New Funds	Total
- Textiles and clothing items	221011 Printing, Stationery, Photocopying and Binding	39,674	0	39,674
- Petroleum, Oils and Lubricants	221012 Small Office Equipment	3	0	3
- Utilities in terms of Electricity and water	222001 Telecommunications	72,734	0	72,734
- Telecommunication services	223005 Electricity	394,413	0	394,413
- Vehicles serviced	223006 Water	106,872	0	106,872
	224005 Uniforms, Beddings and Protective Gear	1,063,199	0	1,063,199
	225001 Consultancy Services- Short term	2,687	0	2,687
	227001 Travel inland	2,733	0	2,733
	227003 Carriage, Haulage, Freight and transport hire	47,585	0	47,585
	227004 Fuel, Lubricants and Oils	3,074,578	0	3,074,578
	228001 Maintenance - Civil	87,384	0	87,384
	228002 Maintenance - Vehicles	1,544,119	0	1,544,119
	<b>Total</b>	<b>6,435,982</b>	<b>0</b>	<b>6,435,982</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,435,982</i>	<i>0</i>	<i>6,435,982</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

• Legal services provided • CISM subscription paid.	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	5	0	5
	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

- Strategic capabilities consolidated and generated
- Intelligence information gathered

# Vote:004 Ministry of Defence

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Force welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ensure that welfare is provided;				
- Salaries paid by 28th of every month	211101 General Staff Salaries	428,466	0	428,466
- Allowances paid on time				
- Food provided to the troops	213001 Medical expenses (To employees)	1,932	0	1,932
- Medicare provided to the troops and their families.				
- Formal Education to the troops children provided	213002 Incapacity, death benefits and funeral expenses	10,320	0	10,320
	221009 Welfare and Entertainment	4,452	0	4,452
	221010 Special Meals and Drinks	9,248,277	0	9,248,277
	224001 Medical Supplies	577,972	0	577,972
	<b>Total</b>	<b>10,271,420</b>	<b>0</b>	<b>10,271,420</b>
	<b>Wage Recurrent</b>	<b>428,466</b>	<b>0</b>	<b>428,466</b>
	<b>Non Wage Recurrent</b>	<b>9,842,954</b>	<b>0</b>	<b>9,842,954</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented

### Subprogram: 03 UPDF Airforce

#### Outputs Provided

### Output: 02 Logistical support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Logistics in Airforce procured and supplied. This will be done in the following ways;				
- Aircrafts refurbished, overhauled, maintained and operated	227002 Travel abroad	8,566	0	8,566
	227004 Fuel, Lubricants and Oils	235,117	0	235,117
- Fuel provided to support the aircrafts mobility				
	228003 Maintenance – Machinery, Equipment & Furniture	1,221,416	0	1,221,416
- Transport provided in terms of inland and abroad				
	<b>Total</b>	<b>1,465,099</b>	<b>0</b>	<b>1,465,099</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,465,099</b>	<b>0</b>	<b>1,465,099</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Force welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Allowances on paid time				
	211103 Allowances	30	0	30
- Airforce Annual medical workplan implemented				
	213002 Incapacity, death benefits and funeral expenses	2	0	2
	221009 Welfare and Entertainment	8,475	0	8,475
	<b>Total</b>	<b>8,507</b>	<b>0</b>	<b>8,507</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,507</b>	<b>0</b>	<b>8,507</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:004 Ministry of Defence

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Train to enhance combat readiness

Airforce 2nd Qtr training programme implemented as planned. Training of Pilots, technicians and staff carried out	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	58,327	0	58,327
	<b>Total</b>	<b>58,327</b>	<b>0</b>	<b>58,327</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,327</i>	<i>0</i>	<i>58,327</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 0023 Defence Equipment Project

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

Land acquired, titled and secured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	4,328	0	4,328
	<b>Total</b>	<b>4,328</b>	<b>0</b>	<b>4,328</b>
	<i>GoU Development</i>	<i>4,328</i>	<i>0</i>	<i>4,328</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 72 Government Buildings and Administrative Infrastructure

Continued implementation of DSIIP interms of Construction, Rehabilitation and maintenance of bldgs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	2,522	0	2,522
	<b>Total</b>	<b>2,522</b>	<b>0</b>	<b>2,522</b>
	<i>GoU Development</i>	<i>2,522</i>	<i>0</i>	<i>2,522</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF

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

Signal, medical, Airforce, classified and CMI equipment procured and maintained

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters

# Vote:004 Ministry of Defence

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Budget Framework Paper produced				
- Ministerial Policy Statement produced	225001 Consultancy Services- Short term	85	0	85
- Procurement Plans				
- Policies developed				
- MOUs				
- Protocols				
- Reports and briefs				
	<b>Total</b>	<b>85</b>	<b>0</b>	<b>85</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>85</b>	<b>0</b>	<b>85</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Ministry Support Services (Finance and Administration)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Pay Change reports produced				
- Procurements compliance reports produced and submitted	213001 Medical expenses (To employees)	452	0	452
- Financial reports produced	221006 Commissions and related charges	33,359	0	33,359
- IT services availed	221008 Computer supplies and Information Technology (IT)	1,892	0	1,892
	221009 Welfare and Entertainment	14,010	0	14,010
	221011 Printing, Stationery, Photocopying and Binding	14,813	0	14,813
	221012 Small Office Equipment	21,550	0	21,550
	221017 Subscriptions	564,581	0	564,581
	222001 Telecommunications	6,630	0	6,630
	223001 Property Expenses	223,036	0	223,036
	223003 Rent – (Produced Assets) to private entities	(2,293)	0	(2,293)
	224004 Cleaning and Sanitation	3,647	0	3,647
	225001 Consultancy Services- Short term	389	0	389
	227001 Travel inland	19,032	0	19,032
	227003 Carriage, Haulage, Freight and transport hire	21,417	0	21,417
	228002 Maintenance - Vehicles	28,666	0	28,666
	228003 Maintenance – Machinery, Equipment & Furniture	5,458	0	5,458
	282104 Compensation to 3rd Parties	28,065	0	28,065
	<b>Total</b>	<b>984,703</b>	<b>0</b>	<b>984,703</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>768,703</b>	<b>0</b>	<b>768,703</b>
	<b>AIA</b>	<b>216,000</b>	<b>0</b>	<b>216,000</b>

**Vote:004** Ministry of Defence**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 19 Human Resource Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Pay Change reports produced				
- Appraisal forms filled and submitted				
	211101 General Staff Salaries	59,184	0	59,184
	212104 Pension for Military Service	1,009,484	0	1,009,484
	213004 Gratuity Expenses	3,018,591	0	3,018,591
	221003 Staff Training	2,355	0	2,355
	221020 IPPS Recurrent Costs	1	0	1
	<b>Total</b>	<b>4,089,615</b>	<b>0</b>	<b>4,089,615</b>
	<i>Wage Recurrent</i>	<i>59,184</i>	<i>0</i>	<i>59,184</i>
	<i>Non Wage Recurrent</i>	<i>4,030,430</i>	<i>0</i>	<i>4,030,430</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
audit services implemented				
	227001 Travel inland	1,510	0	1,510
	<b>Total</b>	<b>1,510</b>	<b>0</b>	<b>1,510</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,510</i>	<i>0</i>	<i>1,510</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	12,422	0	12,422
	<b>Total</b>	<b>12,422</b>	<b>0</b>	<b>12,422</b>
	<i>GoU Development</i>	<i>12,422</i>	<i>0</i>	<i>12,422</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	6,880	0	6,880
	<b>Total</b>	<b>6,880</b>	<b>0</b>	<b>6,880</b>
	<i>GoU Development</i>	<i>6,880</i>	<i>0</i>	<i>6,880</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>23,341,403</b>	<b>0</b>	<b>23,341,403</b>

# Vote:004 Ministry of Defence

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Wage Recurrent</i>	<i>487,651</i>	<i>0</i>	<i>487,651</i>
		<i>Non Wage Recurrent</i>	<i>22,611,601</i>	<i>0</i>	<i>22,611,601</i>
		<i>GoU Development</i>	<i>26,151</i>	<i>0</i>	<i>26,151</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>216,000</i>	<i>0</i>	<i>216,000</i>