

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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	519.464	524.918	524.918	524.918	101.0%	101.0%	100.0%
Non Wage	620.135	620.135	620.135	620.135	100.0%	100.0%	100.0%
Devt. GoU	468.206	850.248	848.206	848.206	181.2%	181.2%	100.0%
Ext. Fin.	359.234	218.932	167.756	167.756	46.7%	46.7%	100.0%
GoU Total	1,607.805	1,995.301	1,993.259	1,993.260	124.0%	124.0%	100.0%
Total GoU+Ext Fin (MTEF)	1,967.039	2,214.234	2,161.016	2,161.016	109.9%	109.9%	100.0%
Arrears	36.619	34.577	36.619	36.619	100.0%	100.0%	100.0%
Total Budget	2,003.658	2,248.810	2,197.635	2,197.635	109.7%	109.7%	100.0%
A.I.A Total	1.500	1.390	1.390	1.390	92.7%	92.7%	100.0%
Grand Total	2,005.158	2,250.200	2,199.025	2,199.025	109.7%	109.7%	100.0%
Total Vote Budget Excluding Arrears	1,968.539	2,215.623	2,162.406	2,162.406	109.8%	109.8%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1101 National Defence (UPDF)	1,833.26	2,026.13	2,026.03	110.5%	110.5%	100.0%
Program: 1149 Policy, Planning and Support Services	135.28	136.27	136.38	100.7%	100.8%	100.1%
Total for Vote	1,968.54	2,162.41	2,162.41	109.8%	109.8%	100.0%

Matters to note in budget execution

The overall variance in Budget execution is in the areas of wage and Classified where a supplementary was given of shs 5.4bn for wage and shs 380bn for classified.

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)	
0.005 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason:	

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
5,374,852.000 UShs	225001 Consultancy Services- Short term Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1101 National Defence (UPDF)	
0.000 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i> Reason: Internal reallocations
<i>Items</i>	
5,374,857.000 UShs	225001 Consultancy Services- Short term Reason: internal reallocations
0.000 Bn Shs	<i>SubProgram/Project :03 UPDF Airforce</i> Reason: Internal reallocations
<i>Items</i>	
3.000 UShs	227004 Fuel, Lubricants and Oils Reason:
379.900 Bn Shs	<i>SubProgram/Project :0023 Defence Equipment Project</i> Reason: A supplementary was given
<i>Items</i>	
380,000,000,000.000 UShs	224003 Classified Expenditure Reason: Supplementary was given
5,256,487,995.000 UShs	312202 Machinery and Equipment Reason:
4,196,096,195.000 UShs	312102 Residential Buildings Reason:
Program 1149 Policy, Planning and Support Services	
0.007 Bn Shs	<i>SubProgram/Project :01 Headquarters</i> Reason:
<i>Items</i>	
14,317,552.000 UShs	212104 Pension for Military Service Reason:
2.000 UShs	222001 Telecommunications Reason:
0.100 Bn Shs	<i>SubProgram/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i> Reason:

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Items	
100,000,000.000 UShs	312202 Machinery and Equipment
Reason:	
2.000 UShs	312203 Furniture & Fixtures
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 National Defence (UPDF)			
Responsible Officer: Mrs Edith Buturo			
Programme Outcome: Sustained Security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved peace and security			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
Proportion of defence strategic plan implemented	Percentage	5	100%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Mrs Edith Buturo			
Programme Outcome: Efficient and effective Ministry of Defence			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved peace and security			
2 .Staff capacity enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	6	100%

Table V2.2: Key Vote Output Indicators*

Programme : 01 National Defence (UPDF)			
Sub Programme : 02 UPDF Land forces			
KeyOutPut : 02 Logistical support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of petroleum Oil and Lubricants (POL) procured	Number	27.900	27.900
Value of assorted food stuffs procured and supplied	Number	90.902	90.902
Value of uniforms procured and supplied	Number	47.773	47.773

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Amount spent on food	Number	90.902	90.902
Amount spent on Fuel	Number	27.900	27.900
KeyOutputPut : 04 Classified UPDF support/ Capability consolidation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of classified expenditures made	Number	637.566	1017.566
KeyOutputPut : 05 Force welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	66%	66%
No. of children accessing education in army formal schools.	Number	30644	30644
No. of projects undertaken (constructed, renovated and upgraded)	Number	18	18
Value of wages and salaries paid	Number	516.620	522
KeyOutputPut : 06 Train to enhance combat readiness			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	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 Q4
Number of plans, policies and strategies implemented	Number	25	25

Performance highlights for the Quarter

N/A

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
Program 1101 National Defence (UPDF)	1,474.97	1,860.42	1,860.31	126.1%	126.1%	100.0%
<i>Class: Outputs Provided</i>	1,414.95	1,800.41	1,800.40	127.2%	127.2%	100.0%
110102 Logistical support	131.32	130.86	130.86	99.7%	99.6%	100.0%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
110103 Other areas (Bank Charges, subscription and Domestic arrears)	0.87	0.87	0.87	100.0%	100.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	637.57	1,017.57	1,017.57	159.6%	159.6%	100.0%
110105 Force welfare	632.21	638.11	638.11	100.9%	100.9%	100.0%
110106 Train to enhance combat readiness	12.99	12.99	12.99	100.0%	100.0%	100.0%
Class: Outputs Funded	7.35	7.35	7.35	100.0%	100.0%	100.0%
110151 National Enterprise Corporation(NEC)	7.35	7.35	7.35	100.0%	100.0%	100.0%
Class: Capital Purchases	50.62	50.62	50.52	100.0%	99.8%	99.8%
110171 Acquisition of Land by Government	17.66	17.66	17.66	100.0%	100.0%	100.0%
110172 Government Buildings and Administrative Infrastructure	27.21	22.50	22.50	82.7%	82.7%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	4.18	3.52	3.53	84.4%	84.4%	100.1%
110177 Purchase of Specialised Machinery & Equipment	1.57	6.93	6.82	441.8%	435.3%	98.5%
Class: Arrears	2.04	2.04	2.04	100.0%	100.0%	100.0%
110199 Arrears	2.04	2.04	2.04	100.0%	100.0%	100.0%
Program 1149 Policy, Planning and Support Services	169.46	169.46	169.57	100.0%	100.1%	100.1%
Class: Outputs Provided	132.79	132.79	132.80	100.0%	100.0%	100.0%
114901 Policy, consultation, planning and monitoring services	0.41	0.40	0.40	97.1%	98.1%	101.0%
114902 Ministry Support Services (Finance and Administration)	32.58	32.59	32.57	100.0%	100.0%	99.9%
114919 Human Resource Management Services	99.80	99.80	99.82	100.0%	100.0%	100.0%
Class: Capital Purchases	2.09	2.09	2.19	100.0%	104.8%	104.8%
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	1.26	1.26	100.0%	100.0%	100.0%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.66	0.76	100.0%	115.1%	115.1%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
Class: Arrears	34.58	34.58	34.58	100.0%	100.0%	100.0%
114999 Arrears	34.58	34.58	34.58	100.0%	100.0%	100.0%
Total for Vote	1,644.42	2,029.88	2,029.88	123.4%	123.4%	100.0%

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
Class: Outputs Provided	1,547.74	1,933.20	1,933.20	124.9%	124.9%	100.0%
211101 General Staff Salaries	519.46	524.92	524.92	101.0%	101.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.81	0.81	0.81	100.0%	100.0%	100.0%
212104 Pension for Military Service	67.56	67.56	67.57	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	1.25	1.25	1.25	100.0%	100.0%	100.0%
213004 Gratuity Expenses	30.00	30.00	30.00	100.0%	100.0%	100.0%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	11.19	11.19	11.19	100.0%	100.0%	100.0%
221004 Recruitment Expenses	2.30	2.30	2.30	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.12	1.12	1.12	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	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	1.70	1.70	1.70	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	90.90	90.90	90.90	100.0%	100.0%	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	9.35	9.35	9.35	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	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)	5.20	5.20	5.20	100.0%	100.0%	100.0%
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	7.76	7.76	7.76	100.0%	100.0%	100.0%
224001 Medical Supplies	9.19	9.19	9.19	100.0%	100.0%	100.0%
224003 Classified Expenditure	637.57	1,017.57	1,017.57	159.6%	159.6%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	47.77	47.77	47.77	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.11	0.11	110.7%	105.3%	95.2%
225002 Consultancy Services- Long-term	2.10	2.09	2.09	99.5%	99.5%	100.0%
227001 Travel inland	7.81	7.81	7.81	100.0%	100.0%	100.0%
227002 Travel abroad	5.14	5.14	5.14	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	2.82	2.82	2.81	100.0%	99.7%	99.7%
227004 Fuel, Lubricants and Oils	41.99	41.99	41.99	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.69	1.69	1.69	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	10.00	10.00	10.00	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	8.03	8.03	8.03	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	12.00	12.00	12.00	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.32	0.32	0.32	100.0%	100.0%	100.0%
Class: Outputs Funded	7.35	7.35	7.35	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	7.35	7.35	7.35	100.0%	100.0%	100.0%
Class: Capital Purchases	52.71	52.71	52.71	100.0%	100.0%	100.0%
311101 Land	17.66	17.66	17.66	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	19.00	10.10	10.10	53.1%	53.1%	100.0%
312102 Residential Buildings	8.21	12.41	12.41	151.1%	151.1%	100.0%
312201 Transport Equipment	5.43	4.78	4.78	88.0%	88.0%	100.0%
312202 Machinery and Equipment	2.23	7.59	7.59	340.3%	340.3%	100.0%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

<i>Class: Arrears</i>	36.62	36.62	36.62	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	9.97	9.97	9.97	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.44	0.44	0.44	100.0%	101.5%	101.5%
321612 Water arrears(Budgeting)	2.57	2.57	2.57	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	23.60	23.60	23.60	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.05	0.05	0.04	100.0%	91.3%	91.3%
Total for Vote	1,644.42	2,029.88	2,029.88	123.4%	123.4%	100.0%

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
Program 1101 National Defence (UPDF)	1,474.97	1,860.42	1,860.31	126.1%	126.1%	100.0%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	983.59	989.05	989.04	100.6%	100.6%	100.0%
03 UPDF Airforce	23.21	23.21	23.21	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0023 Defence Equipment Project	468.16	848.16	848.06	181.2%	181.1%	100.0%
Program 1149 Policy, Planning and Support Services	169.46	169.46	169.57	100.0%	100.1%	100.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	167.14	167.14	167.14	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	2.09	2.09	2.19	100.0%	104.8%	104.8%
Total for Vote	1,644.42	2,029.88	2,029.88	123.4%	123.4%	100.0%

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
Program : 1101 National Defence (UPDF)	359.16	167.76	167.76	46.7%	46.7%	100.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	359.16	167.76	167.76	46.7%	46.7%	100.0%
Grand Total:	359.16	167.76	167.76	46.7%	46.7%	100.0%

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
Program: 01 National Defence (UPDF)			
<i>Recurrent Programmes</i>			
Subprogram: 02 UPDF Land forces			
<i>Outputs Provided</i>			
Output: 02 Logistical support			
Logistical requirements Procured and delivered. The requirements include;	- Telecommunication and Signal services continued to be utilised by the Ministry - Most of the Vehicles were maintained and serviced	Item	Spent
- Textiles and clothing items		221007 Books, Periodicals & Newspapers	6,781
- Petroleum, Oils and Lubricants		221011 Printing, Stationery, Photocopying and Binding	244,731
- Utilities in terms of Electricity and water		221012 Small Office Equipment	18,435
- Telecommunication services		222001 Telecommunications	2,500,000
- Vehicles serviced		223005 Electricity	7,326,715
		223006 Water	7,762,157
		224005 Uniforms, Beddings and Protective Gear	47,773,210
		225001 Consultancy Services- Short term	5,375
		227001 Travel inland	4,800,880
		227003 Carriage, Haulage, Freight and transport hire	610,198
		227004 Fuel, Lubricants and Oils	27,900,000
		228001 Maintenance - Civil	1,694,406
		228002 Maintenance - Vehicles	8,907,418
		Total	109,550,306
		Wage Recurrent	0
		Non Wage Recurrent	109,550,306
		<i>AIA</i>	0
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)			
• Legal services provided	Legal services were provided	Item	Spent
• CISM subscription paid.	• CISM subscription was paid.	221006 Commissions and related charges	873,856
Output: 04 Classified UPDF support/ Capability consolidation			
• Strategic capabilities consolidated and generated	• Classified equipment was consolidated and generated	Item	Spent
• Intelligence information gathered	• Intelligence information was gathered and disseminated	224003 Classified Expenditure	222,065,540
Output: 04 Classified UPDF support/ Capability consolidation			
<i>Reasons for Variation in performance</i>			
N/A			
		Total	873,856
		Wage Recurrent	0
		Non Wage Recurrent	873,856
		<i>AIA</i>	0
Output: 04 Classified UPDF support/ Capability consolidation			
<i>Reasons for Variation in performance</i>			
N/A			

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
N/A			
Total			222,065,540
Wage Recurrent			0
Non Wage Recurrent			222,065,540
AIA			0

Output: 05 Force welfare

Ensure that welfare is provided;	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Salaries paid by 28th of every month	<ul style="list-style-type: none"> • Paid salaries by 28th of every month • Provided formal education to UPDF soldiers (106 students) in different Universities and Soldiers' children in Army Primary, Secondary and Tertiary schools at Sasiira, Kiryandongo and Nakaseke Technical institutes. • Provided quality goods and services at comparatively low prices. These included 141,533 bags of cement, 136,106 pcs of iron-sheets, 20,923 pcs of ridges, 20,331 pcs of iron bars, 47,229 Kgs of wire nails, 10,754 Kgs of roofing nails and 4,129 bundles of expandable metal, 9 pieces of water tanks, 4139 Liters of paint. The shop has diversified to include other items such as washing and powder soap, bathing soap and paint. A total of 2,148 as at the end of second quarter out of 8,812 clients in the first quarter were served. • Medical Care Services to UPDF, civilian personnel and the beneficiary communities. UPDF utilized pharmaceutical products from National Medical Stores (NMS) and other pharmacies to provide health services in all the 112 health units across the country. The services included epidemic response and vector control; Public health activities such as fumigation and provision of vaccines for Hepatitis B; HIV/AIDS treatment, care and management activities and treatment abroad for cases that could not be managed in Uganda. 	211101 General Staff Salaries	523,073,881
- Allowances paid on time		213001 Medical expenses (To employees)	967,456
- Food provided to the troops		213002 Incapacity, death benefits and funeral expenses	1,107,657
- Medicare provided to the troops and their families.		221009 Welfare and Entertainment	244,484
- Formal Education to the troops children provided		221010 Special Meals and Drinks	90,902,984
		224001 Medical Supplies	9,143,760
		229201 Sale of goods purchased for resale	12,000,000

Reasons for Variation in performance

n/a

Total	637,440,222
Wage Recurrent	523,073,881
Non Wage Recurrent	114,366,341
AIA	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, 2, 3qtr and 4th qtr was implemented	Item	Spent
		221003 Staff Training	9,457,916
		221004 Recruitment Expenses	2,300,000

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
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Reasons for Variation in performance

n/a

Total	11,757,916
Wage Recurrent	0
Non Wage Recurrent	11,757,916
AIA	0

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

Item	Spent
264101 Contributions to Autonomous Institutions	7,354,766

Reasons for Variation in performance

Total	7,354,766
Wage Recurrent	0
Non Wage Recurrent	7,354,766
AIA	0
Total For SubProgramme	989,042,605
Wage Recurrent	523,073,881
Non Wage Recurrent	465,968,724
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

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

Item	Spent
227001 Travel inland	339,600
227002 Travel abroad	307,567
227004 Fuel, Lubricants and Oils	12,932,382
228003 Maintenance – Machinery, Equipment & Furniture	7,729,418

- Transport provided in terms of inland and abroad

Reasons for Variation in performance

N/A

Total	21,308,967
Wage Recurrent	0
Non Wage Recurrent	21,308,967
AIA	0

Output: 05 Force welfare

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
-Allowances on paid time	-Allowances on paid time	Item	Spent
- Airforce Annual medical workplan implemented	- Airforce Annual medical workplan implemented	211103 Allowances (Inc. Casuals, Temporary)	151,800
		213002 Incapacity, death benefits and funeral expenses	56,865
		221009 Welfare and Entertainment	356,880
		221011 Printing, Stationery, Photocopying and Binding	59,599
		224001 Medical Supplies	49,199

Reasons for Variation in performance

N/A

Total	674,343
Wage Recurrent	0
Non Wage Recurrent	674,343
AIA	0

Output: 06 Train to enhance combat readiness

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	221003 Staff Training	1,229,518

Reasons for Variation in performance

n/a

Total	1,229,518
Wage Recurrent	0
Non Wage Recurrent	1,229,518
AIA	0
Total For SubProgramme	23,212,828
Wage Recurrent	0
Non Wage Recurrent	23,212,828
AIA	0

Development Projects

Project: 0023 Defence Equipment Project

Outputs Provided

Output: 04 Classified UPDF support/ Capability consolidation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Classified UPDF support/ Capability consolidation	Classified equipment was procured	224003 Classified Expenditure	795,500,000

Reasons for Variation in performance

n/a

Total	795,500,000
GoU Development	795,500,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

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	<i>US\$ Thousand</i>
Land acquired, titled and secured	Land was, titled and secured	Item 311101 Land	Spent 17,660,890
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			17,660,890
			GoU Development
			17,660,890
			External Financing
			0
			AIA
			0
Output: 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs	DSIIP Plan for QTR 4 was implemented	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 10,097,572 12,406,183
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			22,503,755
			GoU Development
			22,503,755
			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	Payment for vehicles was done	Item 312201 Transport Equipment	Spent 3,527,020
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			3,527,020
			GoU Development
			3,527,020
			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 was procured and maintained	Item 312202 Machinery and Equipment	Spent 6,824,283
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			6,824,283
			GoU Development
			6,824,283
			External Financing
			0
			AIA
			0
<i>Arrears</i>			
Output: 99 Arrears			
			Item
			Spent

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
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme	846,015,948	
GoU Development	846,015,948	
External Financing		0
AIA		0

*Development Projects***Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)***Outputs Provided***Output: 06 Train to enhance combat readiness**

Item	Spent
221003 Staff Training	167,756,496

Reasons for Variation in performance

	Total	167,756,496
GoU Development		0
External Financing	167,756,496	
AIA		0
Total For SubProgramme	167,756,496	
GoU Development		0
External Financing	167,756,496	
AIA		0

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

- Budget Framework Paper produced
- Ministerial Policy Statement produced - Procurement Plans
- Policies developed
- MOUs
- Protocols
- Reports and briefs

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	91,852
221009 Welfare and Entertainment	40,000
222001 Telecommunications	3,720
225001 Consultancy Services- Short term	66,339
227001 Travel inland	166,368
227004 Fuel, Lubricants and Oils	36,000

Reasons for Variation in performance

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
		Total	404,279
		Wage Recurrent	0
		Non Wage Recurrent	404,279
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

- Pay Change reports produced
- Procurements compliance reports produced and submitted
- Financial reports produced
- IT services availed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	509,990
213001 Medical expenses (To employees)	122,687
221001 Advertising and Public Relations	99,459
221003 Staff Training	191,090
221006 Commissions and related charges	232,081
221008 Computer supplies and Information Technology (IT)	120,748
221009 Welfare and Entertainment	1,054,036
221011 Printing, Stationery, Photocopying and Binding	234,719
221012 Small Office Equipment	156,906
221016 IFMS Recurrent costs	18,576
221017 Subscriptions	9,340,000
222001 Telecommunications	26,519
222003 Information and communications technology (ICT)	5,200,000
223001 Property Expenses	1,423,039
223003 Rent – (Produced Assets) to private entities	494,828
224004 Cleaning and Sanitation	127,680
225001 Consultancy Services- Short term	34,389
225002 Consultancy Services- Long-term	2,093,710
227001 Travel inland	2,416,279
227002 Travel abroad	4,834,178
227003 Carriage, Haulage, Freight and transport hire	2,201,414
227004 Fuel, Lubricants and Oils	1,093,803
228002 Maintenance - Vehicles	1,076,653
228003 Maintenance – Machinery, Equipment & Furniture	305,008
282104 Compensation to 3rd Parties	321,362

Reasons for Variation in performance

Total	33,729,153
Wage Recurrent	0
Non Wage Recurrent	32,339,153
AIA	1,390,000

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
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Output: 19 Human Resource Management Services

- Pay Change reports produced

- Appraisal forms filled and submitted

Item	Spent
211101 General Staff Salaries	1,844,011
212104 Pension for Military Service	67,572,792
213002 Incapacity, death benefits and funeral expenses	84,000
213004 Gratuity Expenses	29,996,751
221003 Staff Training	300,167
221020 IPPS Recurrent Costs	25,000

Reasons for Variation in performance

Total	99,822,720
Wage Recurrent	1,844,011
Non Wage Recurrent	97,978,709
AIA	0

Arrears

Total For SubProgramme	133,956,151
Wage Recurrent	1,844,011
Non Wage Recurrent	130,722,140
AIA	1,390,000

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

audit services implemented

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	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

Total	231,772
Wage Recurrent	0
Non Wage Recurrent	231,772

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
		AIA	0
		Total For SubProgramme	231,772
		Wage Recurrent	0
		Non Wage Recurrent	231,772
		AIA	0
<i>Development Projects</i>			
Project: 1439 Ministry of Defence and Veteran affairs Retooling Project			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Transport equipment procured	Transport equipment was procured and paid for	Item	Spent
		312201 Transport Equipment	1,255,580
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,255,580
		GoU Development	1,255,580
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Equipment procured	Equipment was procured and paid	Item	Spent
		312202 Machinery and Equipment	761,730
<i>Reasons for Variation in performance</i>			
n/a			
		Total	761,730
		GoU Development	761,730
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured	Office furniture was procured	Item	Spent
		312203 Furniture & Fixtures	173,000
<i>Reasons for Variation in performance</i>			
n/a			
		Total	173,000
		GoU Development	173,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,190,310
		GoU Development	2,190,310
		External Financing	0
		AIA	0
		GRAND TOTAL	2,162,406,111

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

Wage Recurrent	524,917,893
Non Wage Recurrent	620,135,464
GoU Development	848,206,258
External Financing	167,756,496
AIA	1,390,000

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**

Logistical requirements Procured and delivered. The requirements include;

- Textiles and clothing items
- Petroleum, Oils and Lubricants
- Utilities in terms of Electricity and water
- Telecommunication services
- Vehicles serviced

Item	Spent
221007 Books, Periodicals & Newspapers	5,086
221011 Printing, Stationery, Photocopying and Binding	193,643
221012 Small Office Equipment	6,013
222001 Telecommunications	630,737
223005 Electricity	2,336,119
223006 Water	2,159,017
224005 Uniforms, Beddings and Protective Gear	19,748,600
225001 Consultancy Services- Short term	0
227001 Travel inland	1,206,902
227003 Carriage, Haulage, Freight and transport hire	236,836
227004 Fuel, Lubricants and Oils	6,011,930
228001 Maintenance - Civil	426,248
228002 Maintenance - Vehicles	2,743,788

Reasons for Variation in performance

N/A

Total	35,704,919
Wage Recurrent	0
Non Wage Recurrent	35,704,919
<i>AIA</i>	0

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

- Legal services provided
- CISM subscription paid.

Item	Spent
221006 Commissions and related charges	218,479

Reasons for Variation in performance

N/A

Total	218,479
Wage Recurrent	0
Non Wage Recurrent	218,479
<i>AIA</i>	0

Output: 04 Classified UPDF support/ Capability consolidation

- Strategic capabilities consolidated and generated
- Intelligence information gathered

Item	Spent
224003 Classified Expenditure	56,016,385

Reasons for Variation in performance

N/A

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
		Total	56,016,385
		Wage Recurrent	0
		Non Wage Recurrent	56,016,385
		<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

Item	Spent
211101 General Staff Salaries	135,566,698
213001 Medical expenses (To employees)	354,461
213002 Incapacity, death benefits and funeral expenses	315,768
221009 Welfare and Entertainment	75,268
221010 Special Meals and Drinks	36,217,249
224001 Medical Supplies	2,387,814
229201 Sale of goods purchased for resale	3,000,000

Reasons for Variation in performance

n/a

Total	177,917,258
Wage Recurrent	135,566,698
Non Wage Recurrent	42,350,560
<i>AIA</i>	0

Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented

Item	Spent
221003 Staff Training	2,258,690
221004 Recruitment Expenses	746,581

Reasons for Variation in performance

n/a

Total	3,005,272
Wage Recurrent	0
Non Wage Recurrent	3,005,272
<i>AIA</i>	0

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

Item	Spent
264101 Contributions to Autonomous Institutions	1,838,692

Reasons for Variation in performance

Total	1,838,692
Wage Recurrent	0
Non Wage Recurrent	1,838,692
<i>AIA</i>	0
Total For SubProgramme	274,701,005

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
		Wage Recurrent	135,566,698
		Non Wage Recurrent	139,134,307
		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

Reasons for Variation in performance

N/A

Item	Spent
227001 Travel inland	84,900
227002 Travel abroad	76,892
227004 Fuel, Lubricants and Oils	5,240,916
228003 Maintenance – Machinery, Equipment & Furniture	2,717,728
Total	8,120,436
Wage Recurrent	0
Non Wage Recurrent	8,120,436
AIA	0

Output: 05 Force welfare

-Allowances on paid time

- Airforce Annual medical workplan implemented

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	50,680
213002 Incapacity, death benefits and funeral expenses	14,223
221009 Welfare and Entertainment	131,145
221011 Printing, Stationery, Photocopying and Binding	30,809
224001 Medical Supplies	12,300
Total	239,157
Wage Recurrent	0
Non Wage Recurrent	239,157
AIA	0

Reasons for Variation in performance

N/A

Output: 06 Train to enhance combat readiness

Airforce 4th Qtr training programme implemented as planned. Training of Pilots, technicians and staff carried out

Item	Spent
221003 Staff Training	339,941
Total	339,941

Reasons for Variation in performance

n/a

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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	339,941
		AIA	0
		Total For SubProgramme	8,699,534
		Wage Recurrent	0
		Non Wage Recurrent	8,699,534
		AIA	0

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

Classified generation and consolidation	Classified generation and consolidation	Item	Spent
		224003 Classified Expenditure	486,796,083

Reasons for Variation in performance

n/a

Total	486,796,083
GoU Development	486,796,083
External Financing	0
AIA	0

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

Land acquired, titled and secured	Land acquired, titled and secured	Item	Spent
		311101 Land	921,454

Reasons for Variation in performance

n/a

Total	921,454
GoU Development	921,454
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	Item	Spent
		312101 Non-Residential Buildings	7,975,163
		312102 Residential Buildings	1,552,522

Reasons for Variation in performance

n/a

Total	9,527,685
GoU Development	9,527,685
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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	<i>UShs Thousand</i>
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Item 312201 Transport Equipment	Spent 54,606
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			54,606
			GoU Development
			54,606
			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 312202 Machinery and Equipment	Spent 5,726,495
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			5,726,495
			GoU Development
			5,726,495
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			503,026,324
			GoU Development
			503,026,324
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
<i>Outputs Provided</i>			
Output: 02 Logistical support			
Logistically sustain the troops in AMISOM	Logistically sustained the troops in AMISOM	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)			
Bank Charges, Subscription paid	Bank Charges, Subscription paid	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

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
Output: 04 Classified UPDF support/ Capability consolidation			
Capability consolidated, generated and Maintained	Capability consolidated, generated and Maintained	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 05 Force welfare			
- Allowances of the troops paid on time	- Allowances of the troops paid on time -	Item	Spent
- Death and Injury compensation processed on time	Death and Injury compensation processed on time - Medical services to the troops provided		
- Medical services to the troops provided			
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 06 Train to enhance combat readiness			
		Item	Spent
		221003 Staff Training	95,495,686
<i>Reasons for Variation in performance</i>			
			Total
			95,495,686
			GoU Development
			0
			External Financing
			95,495,686
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Airforce Infrastructure and Referral Hospital built	Airforce Infrastructure and Referral Hospital built	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles procured to support the AMISOM operation	Vehicles procured to support the AMISOM operation	Item	Spent
<i>Reasons for Variation in performance</i>			

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			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	95,495,686
		GoU Development	0
		External Financing	95,495,686
		AIA	0

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

- Budget Framework Paper produced -
 Ministerial Policy Statement produced -
 Procurement Plans - Policies developed -
 MOUs - Protocols - Reports and briefs

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	26,113
221009 Welfare and Entertainment	16,000
222001 Telecommunications	1,240
225001 Consultancy Services- Short term	17,735
227001 Travel inland	41,836
227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	114,924
Wage Recurrent	0
Non Wage Recurrent	114,924
AIA	0

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
- Pay Change reports produced - Procurements compliance reports produced and submitted - Financial reports produced - IT services availed		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	127,498
		213001 Medical expenses (To employees)	41,997
		221001 Advertising and Public Relations	11,182
		221003 Staff Training	41,090
		221006 Commissions and related charges	59,865
		221008 Computer supplies and Information Technology (IT)	40,583
		221009 Welfare and Entertainment	262,094
		221011 Printing, Stationery, Photocopying and Binding	123,338
		221012 Small Office Equipment	39,227
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	3,036,560
		222001 Telecommunications	16,996
		222003 Information and communications technology (ICT)	2,525,818
		223001 Property Expenses	1,248,546
		223003 Rent – (Produced Assets) to private entities	147,828
		224004 Cleaning and Sanitation	67,043
		225001 Consultancy Services- Short term	9,608
		225002 Consultancy Services- Long-term	595,387
		227001 Travel inland	735,693
		227002 Travel abroad	1,038,747
		227003 Carriage, Haulage, Freight and transport hire	666,235
		227004 Fuel, Lubricants and Oils	273,486
		228002 Maintenance - Vehicles	270,756
		228003 Maintenance – Machinery, Equipment & Furniture	80,552
		282104 Compensation to 3rd Parties	111,992

Reasons for Variation in performance

Total	11,576,763
Wage Recurrent	0
Non Wage Recurrent	10,345,763
AIA	1,231,000

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
- Pay Change reports produced - Appraisal forms filled and submitted		Item	Spent
		211101 General Staff Salaries	595,288
		212104 Pension for Military Service	18,910,075
		213002 Incapacity, death benefits and funeral expenses	21,000
		213004 Gratuity Expenses	26,034
		221003 Staff Training	86,805
		221020 IPPS Recurrent Costs	6,253

Reasons for Variation in performance

	Total	19,645,456
	Wage Recurrent	595,288
	Non Wage Recurrent	19,050,168
	AIA	0

Arrears

	Total For SubProgramme	31,337,143
	Wage Recurrent	595,288
	Non Wage Recurrent	29,510,855
	AIA	1,231,000

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

audit services implemented	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	14,472
	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	22,790
	227004 Fuel, Lubricants and Oils	5,925
	228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

	Total	60,982
	Wage Recurrent	0
	Non Wage Recurrent	60,982
	AIA	0
	Total For SubProgramme	60,982

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
		Wage Recurrent	0
		Non Wage Recurrent	60,982
		AIA	0
<i>Development Projects</i>			
Project: 1439 Ministry of Defence and Veteran affairs Retooling Project			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	680,915
<i>Reasons for Variation in performance</i>			
N/A			
		Total	680,915
		GoU Development	680,915
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	273,680
<i>Reasons for Variation in performance</i>			
n/a			
		Total	273,680
		GoU Development	273,680
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	43,250
<i>Reasons for Variation in performance</i>			
n/a			
		Total	43,250
		GoU Development	43,250
		External Financing	0
		AIA	0
		Total For SubProgramme	997,845
		GoU Development	997,845
		External Financing	0
		AIA	0
		GRAND TOTAL	914,318,518
		Wage Recurrent	136,161,986
		Non Wage Recurrent	177,405,677
		GoU Development	504,024,168

Vote:004 Ministry of Defence

QUARTER 4: Outputs and Expenditure in Quarter

External Financing	95,495,686
AIA	1,231,000
