

Vote:004 Ministry of Defence

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1101 National Defence (UPDF)							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 UPDF Land forces	531,620,224	466,054,723	0	997,674,947	589,983,781	588,773,208	1,178,756,990
03 UPDF Airforce	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
Total Recurrent Budget Estimates for Programme	531,620,224	489,337,847	0	1,020,958,071	589,983,781	612,056,332	1,202,040,113
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0023 Defence Equipment Project	1,976,115,792	0	0	1,976,115,792	2,619,352,570	0	2,619,352,570
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	362,932,710	0	362,932,710	0	373,634,168	373,634,168
Total Development Budget Estimates for Programme	1,976,115,792	362,932,710	0	2,339,048,502	2,619,352,570	373,634,168	2,992,986,738
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	2,997,073,863	362,932,710	0	3,360,006,573	3,821,392,683	373,634,168	4,195,026,851
<i>Total Excluding Arrears</i>	2,997,073,863	362,932,710	0	3,360,006,573	3,821,392,683	373,634,168	4,195,026,851
Programme :1149 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,844,011	153,317,908	0	155,161,919	1,844,011	339,428,308	341,272,320
04 Internal Audit Department	0	285,772	0	285,772	0	285,772	285,772
Total Recurrent Budget Estimates for Programme	1,844,011	153,603,680	0	155,447,691	1,844,011	339,714,080	341,558,091
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1439 Ministry of Defence and Veteran affairs Retooling Project	2,090,310	0	0	2,090,310	0	0	0
1630 Retooling of Ministry of Defense and Veteran Affairs	0	0	0	0	2,111,970	0	2,111,970
Total Development Budget Estimates for Programme	2,090,310	0	0	2,090,310	2,111,970	0	2,111,970
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	157,538,001	0	0	157,538,001	343,670,062	0	343,670,062
<i>Total Excluding Arrears</i>	157,538,001	0	0	157,538,001	158,054,893	0	158,054,893
Total Vote 004	3,154,611,864	362,932,710	0	3,517,544,574	4,165,062,745	373,634,168	4,538,696,912
<i>Total Excluding Arrears</i>	3,154,611,864	362,932,710	0	3,517,544,574	3,979,447,576	373,634,168	4,353,081,743

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,169,050,996	308,840,692	0	1,477,891,688	1,343,031,444	319,542,150	1,662,573,594
211101 General Staff Salaries	533,464,236	0	0	533,464,236	591,827,793	0	591,827,793
211103 Allowances (Inc. Casuals, Temporary)	925,138	231,055,756	0	231,980,894	925,138	231,055,756	231,980,894
212104 Pension for Military Service	80,122,089	0	0	80,122,089	80,138,980	0	80,138,980
213001 Medical expenses (To employees)	1,090,143	0	0	1,090,143	13,829,342	0	13,829,342
213002 Incapacity, death benefits and funeral expenses	1,260,522	11,232,192	0	12,492,714	1,260,522	11,232,192	12,492,714
213004 Gratuity Expenses	38,281,389	0	0	38,281,389	38,281,389	0	38,281,389
221001 Advertising and Public Relations	99,459	0	0	99,459	99,459	0	99,459
221003 Staff Training	11,590,957	0	0	11,590,957	11,590,857	0	11,590,857
221004 Recruitment Expenses	2,300,000	0	0	2,300,000	2,300,000	0	2,300,000
221006 Commissions and related charges	1,117,936	323,100	0	1,441,036	1,417,936	323,100	1,741,036
221007 Books, Periodicals & Newspapers	6,781	0	0	6,781	6,781	0	6,781
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	120,748
221009 Welfare and Entertainment	1,345,720	400,000	0	1,745,720	1,345,720	400,000	1,745,720
221010 Special Meals and Drinks	91,259,864	12,000,000	0	103,259,864	130,959,864	12,000,000	142,959,864
221011 Printing, Stationery, Photocopying and Binding	557,049	71,800	0	628,849	557,049	71,800	628,849
221012 Small Office Equipment	175,341	0	0	175,341	175,341	0	175,341
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	35,900
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	18,576
221017 Subscriptions	9,276,300	0	0	9,276,300	9,287,052	0	9,287,052
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	2,504,800	5,276,355	0	7,781,155	2,504,800	5,276,355	7,781,155
222003 Information and communications technology (ICT)	4,670,000	0	0	4,670,000	4,670,000	0	4,670,000
223001 Property Expenses	533,039	0	0	533,039	533,039	0	533,039
223003 Rent – (Produced Assets) to private entities	494,828	0	0	494,828	494,828	0	494,828
223005 Electricity	7,326,715	0	0	7,326,715	7,326,715	0	7,326,715
223006 Water	7,762,157	0	0	7,762,157	7,762,157	0	7,762,157
224001 Medical Supplies	9,192,959	966,700	0	10,159,659	1,853,760	966,700	2,820,460
224003 Classified Expenditure	222,065,540	3,349,331	0	225,414,871	230,025,540	3,349,331	233,374,871
224004 Cleaning and Sanitation	127,680	0	0	127,680	127,680	0	127,680
224005 Uniforms, Beddings and Protective Gear	47,773,210	27,962,457	0	75,735,667	82,073,210	37,664,515	119,737,724
225001 Consultancy Services- Short term	100,728	1,200,000	0	1,300,728	100,728	1,200,000	1,300,728
225002 Consultancy Services- Long-term	2,104,462	0	0	2,104,462	2,093,710	0	2,093,710
227001 Travel inland	8,176,388	1,600,000	0	9,776,388	8,176,388	1,600,000	9,776,388
227002 Travel abroad	5,141,744	3,800,000	0	8,941,744	5,141,744	3,800,000	8,941,744
227003 Carriage, Haulage, Freight and transport hire	2,645,783	6,092,600	0	8,738,383	2,645,782	6,092,000	8,737,782
227004 Fuel, Lubricants and Oils	41,885,885	1,500,000	0	43,385,885	69,825,885	1,500,000	71,325,885
228001 Maintenance - Civil	1,694,406	0	0	1,694,406	1,694,406	0	1,694,406
228002 Maintenance - Vehicles	10,191,829	1,974,500	0	12,166,329	10,191,829	2,974,500	13,166,329
228003 Maintenance – Machinery, Equipment & Furniture	7,841,798	0	0	7,841,798	7,841,798	0	7,841,798

Vote:004 Ministry of Defence

229201 Sale of goods purchased for resale	12,000,000	0	0	12,000,000	12,000,000	0	12,000,000
282104 Compensation to 3rd Parties	1,779,798	0	0	1,779,798	1,779,898	0	1,779,898
Grants, Transfers and Subsidies (Outputs Funded)	7,354,766	0	0	7,354,766	55,403,251	0	55,403,251
263104 Transfers to other govt. Units (Current)	7,354,766	0	0	7,354,766	14,973,251	0	14,973,251
263204 Transfers to other govt. Units (Capital)	0	0	0	0	40,430,000	0	40,430,000
Investment (Capital Purchases)	1,978,206,102	54,092,018	0	2,032,298,120	2,581,012,880	54,092,018	2,635,104,898
311101 Land	17,660,890	0	0	17,660,890	12,660,890	0	12,660,890
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000
312102 Residential Buildings	8,210,087	36,612,018	0	44,822,105	8,210,087	36,612,018	44,822,105
312201 Transport Equipment	5,432,600	17,480,000	0	22,912,600	10,432,600	17,480,000	27,912,600
312202 Machinery and Equipment	2,229,525	0	0	2,229,525	1,459,817	0	1,459,817
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	173,000
312207 Classified Assets	1,937,500,000	0	0	1,937,500,000	2,540,306,778	0	2,540,306,778
312212 Medical Equipment	0	0	0	0	769,708	0	769,708
Arrears	0	0	0	0	185,615,169	0	185,615,169
321605 Domestic arrears (Budgeting)	0	0	0	0	94,137,907	0	94,137,907
321607 Utility arrears (Budgeting)	0	0	0	0	877,263	0	877,263
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	90,600,000	0	90,600,000
Grand Total Vote 004	3,154,611,864	362,932,710	0	3,517,544,574	4,165,062,745	373,634,168	4,538,696,912
<i>Total Excluding Arrears</i>	3,154,611,864	362,932,710	0	3,517,544,574	3,979,447,576	373,634,168	4,353,081,743

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1101 National Defence (UPDF)

Recurrent Budget Estimates

SubProgramme 02 UPDF Land forces

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 110102 Logistical support</i>							
221007 Books, Periodicals & Newspapers	0	6,781	0	6,781	0	6,781	6,781
221010 Special Meals and Drinks	0	90,902,984	0	90,902,984	0	130,602,984	130,602,984
221011 Printing, Stationery, Photocopying and Binding	0	244,731	0	244,731	0	244,731	244,731
221012 Small Office Equipment	0	18,435	0	18,435	0	18,435	18,435
221017 Subscriptions	0	0	0	0	0	10,752	10,752
222001 Telecommunications	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
223005 Electricity	0	7,326,715	0	7,326,715	0	7,326,715	7,326,715
223006 Water	0	7,762,157	0	7,762,157	0	7,762,157	7,762,157
224005 Uniforms, Beddings and Protective Gear	0	47,773,210	0	47,773,210	0	82,073,210	82,073,210
225002 Consultancy Services- Long-term	0	10,752	0	10,752	0	0	0
227001 Travel inland	0	5,055,403	0	5,055,403	0	5,055,403	5,055,403
227003 Carriage, Haulage, Freight and transport hire	0	610,198	0	610,198	0	610,198	610,198
227004 Fuel, Lubricants and Oils	0	27,774,931	0	27,774,931	0	55,514,931	55,514,931
228001 Maintenance - Civil	0	1,693,566	0	1,693,566	0	1,693,566	1,693,566
228002 Maintenance - Vehicles	0	8,878,890	0	8,878,890	0	8,878,890	8,878,890
Total Cost of Output 02	0	200,558,752	0	200,558,752	0	302,298,752	302,298,752
<i>Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)</i>							
221006 Commissions and related charges	0	873,856	0	873,856	0	873,856	873,856
Total Cost of Output 03	0	873,856	0	873,856	0	873,856	873,856
<i>Output 110104 Classified UPDF support/ Capability consolidation</i>							
224003 Classified Expenditure	0	222,065,540	0	222,065,540	0	230,025,540	230,025,540
Total Cost of Output 04	0	222,065,540	0	222,065,540	0	230,025,540	230,025,540
<i>Output 110105 Force welfare</i>							
211101 General Staff Salaries	531,620,224	0	0	531,620,224	589,983,781	0	589,983,781
213001 Medical expenses (To employees)	0	967,456	0	967,456	0	13,657,456	13,657,456
213002 Incapacity, death benefits and funeral expenses	0	1,105,617	0	1,105,617	0	1,105,617	1,105,617
221009 Welfare and Entertainment	0	244,484	0	244,484	0	244,484	244,484
224001 Medical Supplies	0	9,143,760	0	9,143,760	0	1,853,760	1,853,760
229201 Sale of goods purchased for resale	0	12,000,000	0	12,000,000	0	12,000,000	12,000,000
Total Cost of Output 05	531,620,224	23,461,316	0	555,081,541	589,983,781	28,861,316	618,845,098
<i>Output 110106 Train to enhance combat readiness</i>							
221003 Staff Training	0	9,440,493	0	9,440,493	0	9,440,493	9,440,493
221004 Recruitment Expenses	0	2,300,000	0	2,300,000	0	2,300,000	2,300,000
Total Cost of Output 06	0	11,740,493	0	11,740,493	0	11,740,493	11,740,493
Total Cost Of Outputs Provided	531,620,224	458,699,957	0	990,320,181	589,983,781	573,799,957	1,163,783,738

Vote:004 Ministry of Defence

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 110151 National Enterprise Corporation(NEC)							
263104 Transfers to other govt. Units (Current)	0	7,354,766	0	7,354,766	0	14,973,251	14,973,251
<i>o/w NEC</i>	0	7,354,766	0	7,354,766	0	0	0
<i>o/w NEC</i>	0	0	0	0	0	9,354,766	9,354,766
<i>o/w UACC</i>	0	0	0	0	0	5,618,485	5,618,485
Total Cost of Output 51	0	7,354,766	0	7,354,766	0	14,973,251	14,973,251
Total Cost Of Outputs Funded	0	7,354,766	0	7,354,766	0	14,973,251	14,973,251
Total Cost for SubProgramme 02	531,620,224	466,054,723	0	997,674,947	589,983,781	588,773,208	1,178,756,990
<i>Total Excluding Arrears</i>	531,620,224	466,054,723	0	997,674,947	589,983,781	588,773,208	1,178,756,990

SubProgramme 03 UPDF Airforce

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 110102 Logistical support							
211103 Allowances (Inc. Casuals, Temporary)	0	151,800	0	151,800	0	151,800	151,800
221011 Printing, Stationery, Photocopying and Binding	0	59,599	0	59,599	0	59,599	59,599
227001 Travel inland	0	344,697	0	344,697	0	344,697	344,697
227002 Travel abroad	0	307,567	0	307,567	0	307,567	307,567
227004 Fuel, Lubricants and Oils	0	12,957,451	0	12,957,451	0	12,957,451	12,957,451
228001 Maintenance - Civil	0	840	0	840	0	840	840
228002 Maintenance - Vehicles	0	219,460	0	219,460	0	219,460	219,460
228003 Maintenance – Machinery, Equipment & Furniture	0	7,529,418	0	7,529,418	0	7,529,418	7,529,418
Total Cost of Output 02	0	21,570,832	0	21,570,832	0	21,570,832	21,570,832
Output 110105 Force welfare							
213001 Medical expenses (To employees)	0	0	0	0	0	49,199	49,199
213002 Incapacity, death benefits and funeral expenses	0	58,905	0	58,905	0	58,905	58,905
221010 Special Meals and Drinks	0	356,880	0	356,880	0	356,880	356,880
224001 Medical Supplies	0	49,199	0	49,199	0	0	0
Total Cost of Output 05	0	464,984	0	464,984	0	464,984	464,984
Output 110106 Train to enhance combat readiness							
221003 Staff Training	0	1,247,308	0	1,247,308	0	1,247,308	1,247,308
Total Cost of Output 06	0	1,247,308	0	1,247,308	0	1,247,308	1,247,308
Total Cost Of Outputs Provided	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
Total Cost for SubProgramme 03	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
<i>Total Excluding Arrears</i>	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 110151 National Enterprise Corporation(NEC)							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	40,430,000	0	40,430,000

Vote:004 Ministry of Defence

<i>o/w Uganda Air Cargo Corporation - UACC</i>	0	0	0	0	40,430,000	0	40,430,000
Total Cost Of Output 110151	0	0	0	0	40,430,000	0	40,430,000
Total Cost for Outputs Funded	0	0	0	0	40,430,000	0	40,430,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 110171 Acquisition of Land by Government							
311101 Land	17,660,890	0	0	17,660,890	12,660,890	0	12,660,890
Total Cost Of Output 110171	17,660,890	0	0	17,660,890	12,660,890	0	12,660,890
Output 110172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000
312102 Residential Buildings	8,210,087	0	0	8,210,087	8,210,087	0	8,210,087
Total Cost Of Output 110172	15,210,087	0	0	15,210,087	15,210,087	0	15,210,087
Output 110175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	4,177,020	0	0	4,177,020	9,177,020	0	9,177,020
Total Cost Of Output 110175	4,177,020	0	0	4,177,020	9,177,020	0	9,177,020
Output 110177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,567,795	0	0	1,567,795	798,087	0	798,087
312207 Classified Assets	1,937,500,000	0	0	1,937,500,000	2,540,306,778	0	2,540,306,778
312212 Medical Equipment	0	0	0	0	769,708	0	769,708
Total Cost Of Output 110177	1,939,067,795	0	0	1,939,067,795	2,541,874,573	0	2,541,874,573
Total Cost for Capital Purchases	1,976,115,792	0	0	1,976,115,792	2,578,922,570	0	2,578,922,570
Total Cost for Project: 0023	1,976,115,792	0	0	1,976,115,792	2,619,352,570	0	2,619,352,570
Total Excluding Arrears	1,976,115,792	0	0	1,976,115,792	2,619,352,570	0	2,619,352,570

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 110102 Logistical support							
221006 Commissions and related charges	0	323,100	0	323,100	0	323,100	323,100
221009 Welfare and Entertainment	0	400,000	0	400,000	0	400,000	400,000
221010 Special Meals and Drinks	0	12,000,000	0	12,000,000	0	12,000,000	12,000,000
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	71,800	71,800
222001 Telecommunications	0	5,276,355	0	5,276,355	0	5,276,355	5,276,355
224005 Uniforms, Beddings and Protective Gear	0	27,962,457	0	27,962,457	0	37,664,515	37,664,515
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
227001 Travel inland	0	1,600,000	0	1,600,000	0	1,600,000	1,600,000
227002 Travel abroad	0	3,800,000	0	3,800,000	0	3,800,000	3,800,000
227003 Carriage, Haulage, Freight and transport hire	0	6,092,600	0	6,092,600	0	6,092,000	6,092,000
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
228002 Maintenance - Vehicles	0	1,974,500	0	1,974,500	0	2,974,500	2,974,500
Total Cost Of Output 110102	0	62,200,813	0	62,200,813	0	72,902,270	72,902,270

Vote:004 Ministry of Defence

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

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

Output 110104 Classified UPDF support/ Capability consolidation

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

Output 110105 Force welfare

211103 Allowances (Inc. Casuals, Temporary)	0	231,055,756	0	231,055,756	0	231,055,756	231,055,756
213002 Incapacity, death benefits and funeral expenses	0	11,232,192	0	11,232,192	0	11,232,192	11,232,192
224001 Medical Supplies	0	966,700	0	966,700	0	966,700	966,700
Total Cost Of Output 110105	0	243,254,648	0	243,254,648	0	243,254,648	243,254,648
Total Cost for Outputs Provided	0	308,840,692	0	308,840,692	0	319,542,150	319,542,150

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
-------------------	-----------	--------------	-----	-------	-----------	--------------	-------

Output 110172 Government Buildings and Administrative Infrastructure

312102 Residential Buildings	0	36,612,018	0	36,612,018	0	36,612,018	36,612,018
Total Cost Of Output 110172	0	36,612,018	0	36,612,018	0	36,612,018	36,612,018

Output 110175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	17,480,000	0	17,480,000	0	17,480,000	17,480,000
Total Cost Of Output 110175	0	17,480,000	0	17,480,000	0	17,480,000	17,480,000
Total Cost for Capital Purchases	0	54,092,018	0	54,092,018	0	54,092,018	54,092,018

Total Cost for Project: 1178	0	362,932,710	0	362,932,710	0	373,634,168	373,634,168
Total Excluding Arrears	0	362,932,710	0	362,932,710	0	373,634,168	373,634,168

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	2,997,073,863	362,932,710	0	3,360,006,573	3,821,392,683	373,634,168	4,195,026,851
Total Excluding Arrears	2,997,073,863	362,932,710	0	3,360,006,573	3,821,392,683	373,634,168	4,195,026,851

Programme :1149 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 114901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	211,480	0	211,480	0	211,480	211,480
221009 Welfare and Entertainment	0	48,000	0	48,000	0	48,000	48,000
222001 Telecommunications	0	3,720	0	3,720	0	3,720	3,720
225001 Consultancy Services- Short term	0	66,339	0	66,339	0	66,339	66,339
227001 Travel inland	0	166,368	0	166,368	0	166,368	166,368
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	36,000
Total Cost of Output 01	0	531,907	0	531,907	0	531,907	531,907

Output 114902 Ministry Support Services (Finance and Administration)

211103 Allowances (Inc. Casuals, Temporary)	0	510,088	0	510,088	0	510,088	510,088
213001 Medical expenses (To employees)	0	122,687	0	122,687	0	122,687	122,687
221001 Advertising and Public Relations	0	99,459	0	99,459	0	99,459	99,459

Vote:004 Ministry of Defence

221003 Staff Training	0	600,000	0	600,000	0	0	0	
221006 Commissions and related charges	0	232,081	0	232,081	0	532,081	532,081	
221008 Computer supplies and Information Technology (IT)	0	120,748	0	120,748	0	120,748	120,748	
221009 Welfare and Entertainment	0	1,046,036	0	1,046,036	0	1,046,036	1,046,036	
221011 Printing, Stationery, Photocopying and Binding	0	234,719	0	234,719	0	234,719	234,719	
221012 Small Office Equipment	0	156,906	0	156,906	0	156,906	156,906	
221016 IFMS Recurrent costs	0	18,576	0	18,576	0	18,576	18,576	
221017 Subscriptions	0	9,270,400	0	9,270,400	0	9,270,400	9,270,400	
222003 Information and communications technology (ICT)	0	4,670,000	0	4,670,000	0	4,670,000	4,670,000	
223001 Property Expenses	0	533,039	0	533,039	0	533,039	533,039	
223003 Rent – (Produced Assets) to private entities	0	494,828	0	494,828	0	494,828	494,828	
224004 Cleaning and Sanitation	0	127,680	0	127,680	0	127,680	127,680	
225001 Consultancy Services- Short term	0	34,389	0	34,389	0	34,389	34,389	
225002 Consultancy Services- Long-term	0	2,093,710	0	2,093,710	0	2,093,710	2,093,710	
227001 Travel inland	0	2,470,798	0	2,470,798	0	2,470,798	2,470,798	
227002 Travel abroad	0	4,834,178	0	4,834,178	0	4,834,178	4,834,178	
227003 Carriage, Haulage, Freight and transport hire	0	2,035,585	0	2,035,585	0	2,035,585	2,035,585	
227004 Fuel, Lubricants and Oils	0	1,093,803	0	1,093,803	0	1,293,803	1,293,803	
228002 Maintenance - Vehicles	0	1,078,480	0	1,078,480	0	1,078,480	1,078,480	
228003 Maintenance – Machinery, Equipment & Furniture	0	312,380	0	312,380	0	312,380	312,380	
282104 Compensation to 3rd Parties	0	1,779,798	0	1,779,798	0	1,779,898	1,779,898	
Total Cost of Output 02	0	33,970,367	0	33,970,367	0	33,870,467	33,870,467	
Output 114919 Human Resource Management Services								
211101 General Staff Salaries	1,844,011	0	0	1,844,011	1,844,011	0	1,844,011	
212104 Pension for Military Service	0	80,122,089	0	80,122,089	0	80,138,980	80,138,980	
213002 Incapacity, death benefits and funeral expenses	0	96,000	0	96,000	0	96,000	96,000	
213004 Gratuity Expenses	0	38,281,389	0	38,281,389	0	38,281,389	38,281,389	
221003 Staff Training	0	291,157	0	291,157	0	891,057	891,057	
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000	
Total Cost of Output 19	1,844,011	118,815,634	0	120,659,646	1,844,011	119,432,425	121,276,437	
Total Cost Of Outputs Provided	1,844,011	153,317,908	0	155,161,919	1,844,011	153,834,799	155,678,811	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 114999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	94,116,247	94,116,247	
321607 Utility arrears (Budgeting)	0	0	0	0	0	877,263	877,263	
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	90,600,000	90,600,000	
Total Cost of Output 99	0	0	0	0	0	185,593,509	185,593,509	
Total Cost Of Arrears	0	0	0	0	0	185,593,509	185,593,509	
Total Cost for SubProgramme 01	1,844,011	153,317,908	0	155,161,919	1,844,011	339,428,308	341,272,320	
<i>Total Excluding Arrears</i>	1,844,011	153,317,908	0	155,161,919	1,844,011	153,834,799	155,678,811	

Vote:004 Ministry of Defence

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 114902 Ministry Support Services (Finance and Administration)</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	51,770	0	51,770	0	51,770	51,770
221003 Staff Training	0	12,000	0	12,000	0	12,000	12,000
221006 Commissions and related charges	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	18,000
221017 Subscriptions	0	5,900	0	5,900	0	5,900	5,900
222001 Telecommunications	0	1,080	0	1,080	0	1,080	1,080
227001 Travel inland	0	139,122	0	139,122	0	139,122	139,122
227004 Fuel, Lubricants and Oils	0	23,700	0	23,700	0	23,700	23,700
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 02	0	285,772	0	285,772	0	285,772	285,772
Total Cost Of Outputs Provided	0	285,772	0	285,772	0	285,772	285,772
Total Cost for SubProgramme 04	0	285,772	0	285,772	0	285,772	285,772
<i>Total Excluding Arrears</i>	0	285,772	0	285,772	0	285,772	285,772

Development Budget Estimates

Project 1439 Ministry of Defence and Veteran affairs Retooling Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 114975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,255,580	0	0	1,255,580	0	0	0
Total Cost Of Output 114975	1,255,580	0	0	1,255,580	0	0	0
<i>Output 114977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	661,730	0	0	661,730	0	0	0
Total Cost Of Output 114977	661,730	0	0	661,730	0	0	0
<i>Output 114978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	173,000	0	0	173,000	0	0	0
Total Cost Of Output 114978	173,000	0	0	173,000	0	0	0
Total Cost for Capital Purchases	2,090,310	0	0	2,090,310	0	0	0
Total Cost for Project: 1439	2,090,310	0	0	2,090,310	0	0	0
<i>Total Excluding Arrears</i>	2,090,310	0	0	2,090,310	0	0	0

Project 1630 Retooling of Ministry of Defense and Veteran Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 114975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	1,255,580	0	1,255,580
Total Cost Of Output 114975	0	0	0	0	1,255,580	0	1,255,580

Vote:004 Ministry of Defence

Output 114977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	661,730	0	661,730
<i>Total Cost Of Output 114977</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>661,730</i>	<i>0</i>	<i>661,730</i>

Output 114978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	173,000	0	173,000
<i>Total Cost Of Output 114978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>173,000</i>	<i>0</i>	<i>173,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,090,310</i>	<i>0</i>	<i>2,090,310</i>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
---------	-----------	--------------	-----	-------	-----------	--------------	-------

Output 114999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	21,660	0	21,660
<i>Total Cost Of Output 114999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,660</i>	<i>0</i>	<i>21,660</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,660</i>	<i>0</i>	<i>21,660</i>

<i>Total Cost for Project: 1630</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,111,970</i>	<i>0</i>	<i>2,111,970</i>
-------------------------------------	----------	----------	----------	----------	------------------	----------	------------------

<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,090,310</i>	<i>0</i>	<i>2,090,310</i>
--------------------------------	----------	----------	----------	----------	------------------	----------	------------------

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
--	-----	--------------	-----	-------	-----	--------------	-------

Total Cost for Programme 49	157,538,001	0	0	157,538,001	343,670,062	0	343,670,062
------------------------------------	--------------------	----------	----------	--------------------	--------------------	----------	--------------------

<i>Total Excluding Arrears</i>	157,538,001	0	0	157,538,001	158,054,893	0	158,054,893
--------------------------------	-------------	---	---	-------------	-------------	---	-------------

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
--	-----	--------------	-----	-------	-----	---------------	-------

Grand Total for Vote 004	3,154,611,864	362,932,710	0	3,517,544,574	4,165,062,745	373,634,168	4,538,696,912
---------------------------------	----------------------	--------------------	----------	----------------------	----------------------	--------------------	----------------------

<i>Total Excluding Arrears</i>	3,154,611,864	362,932,710	0	3,517,544,574	3,979,447,576	373,634,168	4,353,081,743
--------------------------------	---------------	-------------	---	---------------	---------------	-------------	---------------

Vote:004 Ministry of Defence

Table V4: External Financing to the vote

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

Table V5: NTR Projections

N/A