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## Vote: 004 Ministry of Defence

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### Department and Projects Annual Workplan Outputs

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**Programme:** 16 GOVERNANCE AND SECURITY

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**SubProgramme:** 02 Security

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**Sub-SubProgramme:** 01 National Defence (UPDF)

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**Department:** 003 UPDF Land forces

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#### Workplan Outputs for FY2022/23

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FY2022/23

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#### Approved Budget, Planned Outputs (Quantity and Location)

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##### Budget Output: 460138 Land Forces capability services

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Salaries and allowances of troops paid on time

Medical services provided to the troops and their families

Formal education provided to 30,000 soldier's children

Increased capitalisation and open additional 03 outlets of the Defence Forces shop  
Provide food to UPDF soldiers with adequate and a balanced diet

Provide fuel for transportation of troops, equipment and training of personnel.

Provide uniforms and appropriately dress UPDF Officers and Militants

Maintain assorted equipment  
Classified equipment procured

Troop carriers and Command vehicles procured

Communication equipment procured

Assorted medical equipment procured

Recruitment 11,000 able bodied youthful Ugandans across the Country on District Quota system. Auxiliary Forces will also be recruited to augment the regular Force whenever the need arises

Train UPDF Officers and Militants both locally and abroad

**Total Budget Output Cost(Ushs Thousand):** 1,197,396,301.526

Wage 608,583,093.374

NonWage 588,813,208.152

AIA 0.000

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**Total For Department(Ushs Thousand):** 1,197,396,301.526

Wage 608,583,093.374

NonWage 608,583,093.374

AIA 0.000

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## Vote: 004 Ministry of Defence

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**Department:** 002 UPDF Airforce

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 460137 Air Defence Capability services**

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Aircrafts maintained

Spare parts procured for Ground support equipment

Fuel for training and operations procured

Food for personnel procured

All other equipment maintained

Pilots trained locally and abroad

Technicians trained locally and abroad

i. Allowances paid on time

ii. Medical services provided to Airforce personnel

iii. UPDAF personnel and their immediate family members accorded decent burials

**Total Budget Output Cost(Ushs Thousand):** 22,975,556.634

Wage 0.000

NonWage 22,975,556.634

AIA 0.000

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**Total For Department(Ushs Thousand):** 22,975,556.634

Wage 0.000

NonWage 0.000

AIA 0.000

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**Project:** 0023 Defence Equipment Project

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 460136 Combat readiness**

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Construct and rehabilitate administrative, health and sanitation, accommodation, storage and training facilities

Procure classified equipment

Procure communication, transport and medical equipment

Acquire land

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## Vote: 004 Ministry of Defence

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,971,662,570.019</b>
GoU	1,971,662,570.019
Ext Fin	0.000
AIA	0.000

<b>Total For Project(Ushs Thousand):</b>	<b>1,971,662,570.019</b>
GoU	1,971,662,570.019
Ext Fin	0.000
AIA	0.000

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### ***Sub-SubProgramme: 02 Policy, Planning and Support Services***

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#### ***Department: 001 Finance and Administration***

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#### **Workplan Outputs for FY2022/23**

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#### **FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000014 Administrative and support services**

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Complete the UPDF Act and Defence Policy	
Implement the MoDVA Strategic Plan	
Adhere to accounting and financial regulations	
Operationalise the MoDVA Gender and Equity Policy	
Establish enabling Policy, legal and operational frameworks to undertake Nation	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>157,546,082.994</b>
Wage	1,844,011.473
NonWage	155,702,071.521
AIA	0.000

#### **Budget Output: 000053 Rehabilitation and Integration services**

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Engage Government to provide support to veterans	
Create more projects for training military veterans and persons living with disabilities	
Provide Legal Aid Services to the indigent persons.	
Provide Support to Military Veteran Associations	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,093,710.000</b>
Wage	0.000
NonWage	2,093,710.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>159,639,792.994</b>
Wage	1,844,011.473
NonWage	1,844,011.473
AIA	0.000

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#### ***Project: 1630 Retooling of Ministry of Defense and Veteran Affairs***

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#### **Workplan Outputs for FY2022/23**

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## Vote: 004 Ministry of Defence

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FY2022/23

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### Approved Budget, Planned Outputs (Quantity and Location)

#### Budget Output: 000003 Facilities Management

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- Furniture delivered to 06 offices

- 04 Vehicles procured

- 03 Photocopiers, 06 printers, 05 scanners , 12 monitors procured

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,090,310.352</b>
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GoU	2,090,310.352
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Ext Fin	0.000
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AIA	0.000
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<b>Total For Project(Ushs Thousand):</b>	<b>2,090,310.352</b>
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GoU	2,090,310.352
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Ext Fin	0.000
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AIA	0.000
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