

VOTE: 004 Ministry of Defence

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	617.579	617.579	659.338	725.272	797.799
	Non-Wage	765.262	765.262	780.567	882.665	1,324.250
Devt.	GoU	1,982.917	1,167.147	1,167.147	1,400.576	1,343.753
	Ext Fin.	393.015	0.000	0.000	0.000	0.000
GoU Total		3,365.758	2,549.988	2,607.052	3,008.514	3,465.802
Total GoU+Ext Fin (MTEF)		3,758.773	2,549.988	2,607.052	3,008.514	3,465.802
Arrears		12.054	0.000	0.000	0.000	0.000
Total Budget		3,770.827	2,549.988	2,607.052	3,008.514	3,465.802
Total Vote Budget Excluding		3,758.773	2,549.988	2,607.052	3,008.514	3,465.802

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 01 National Defence (UPDF)			
Recurrent Budget Estimates	Wage	NonWage	Total
002 UPDF Airforce	0	22,975,557	22,975,557
003 UPDF Land forces	615,735,407	584,813,208	1,200,548,615
Total Recurrent Budget Estimates for Sub-SubProgramme	615,735,407	607,788,765	1,223,524,171
Development Budget Estimates	GoU Dev't	External Fin.	Total
0023 Defence Equipment Project	1,980,826,446	0	1,980,826,446
1178 UPDF Peace Keeping Mission in Somalia	0	393,014,859	393,014,859
Total Development Budget Estimates for Sub-SubProgramme	1,980,826,446	393,014,859	2,373,841,305
Total for Sub Sub Programme 01	2,596,561,853	1,000,803,624	3,597,365,476
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,844,011	169,527,007	171,371,018
Total Recurrent Budget Estimates for Sub-SubProgramme	1,844,011	169,527,007	171,371,018
Development Budget Estimates	GoU Dev't	External Fin.	Total
1630 Retooling of Ministry of Defense and Veteran Affairs	2,090,310	0	2,090,310
Total Development Budget Estimates for Sub-SubProgramme	2,090,310	0	2,090,310

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total for Sub Sub Programme 02	3,934,322	169,527,007	173,461,328
Total for Programme 16	2,600,496,174	1,170,330,630	3,770,826,805
Grand Total Vote 004	2,600,496,174	1,170,330,630	3,770,826,805
Total Excluding Arrears	2,600,496,174	1,158,276,845	3,758,773,020

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	618,241,306	199,066,843	817,308,149
212 Social Contributions	13,935,048	11,913,608	25,848,656
221 General Use of goods and services	148,230,883	13,411,985	161,642,868
222 Communications	2,500,000	5,276,355	7,776,355
223 Utility and Property Expenses	16,116,740	0	16,116,740
224 Supplies and Services	314,041,708	45,574,153	359,615,861
225 Professional Services	5,236,326	1,200,000	6,436,326
227 Travel and Transport	80,582,866	37,889,501	118,472,368
228 Maintenance	19,840,713	9,383,860	29,224,573
229 Inventories	8,000,000	0	8,000,000
242 Interest on Domestic debts	2,379,482	0	2,379,482
262 Grants To International Organisations - CURRENT	9,230,470	0	9,230,470
263 To other general government units.	14,973,251	0	14,973,251
273 Employment-related social benefits	127,752,814	0	127,752,814
282 Current transfers not elsewhere classified	4,209,798	0	4,209,798
312 Acquisition of Produced Assets	1,962,825,866	69,298,553	2,032,124,419
342 Acquisition of Non - Produced Assets	17,660,890	0	17,660,890
352 Financial Assets	12,053,785	0	12,053,785
Grand Total Vote 004	3,377,811,946	393,014,859	3,770,826,805
Total Excluding Arrears	3,365,758,161	393,014,859	3,758,773,020

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	617,579,418	0	617,579,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	661,888	199,066,843	199,728,731
212102 Medical expenses (Employees)	13,780,143	0	13,780,143
212103 Incapacity benefits (Employees)	154,905	11,913,608	12,068,513
221001 Advertising and Public Relations	99,459	0	99,459
221003 Staff Training	11,578,857	0	11,578,857
221004 Recruitment Expenses	2,300,000	0	2,300,000
221006 Commissions and related charges	1,105,936	323,100	1,429,036
221007 Books, Periodicals & Newspapers	6,781	0	6,781
221008 Information and Communication Technology Supplies.	120,748	0	120,748
221009 Welfare and Entertainment	1,647,400	400,000	2,047,400
221010 Special Meals and Drinks	130,602,984	12,136,675	142,739,659
221011 Printing, Stationery, Photocopying and Binding	539,049	303,079	842,129
221012 Small Office Equipment	175,341	0	175,341
221014 Bank Charges and other Bank related costs	0	249,131	249,131
221016 Systems Recurrent costs	43,576	0	43,576
221017 Membership dues and Subscription fees.	10,752	0	10,752
222001 Information and Communication Technology Services.	2,500,000	5,276,355	7,776,355
223002 Property Rates	533,039	0	533,039
223005 Electricity	7,326,715	0	7,326,715
223006 Water	7,762,157	0	7,762,157
223901 Rent-(Produced Assets) to other govt. units	494,828	0	494,828
224001 Medical Supplies and Services	1,902,959	966,700	2,869,659
224004 Beddings, Clothing, Footwear and related Services	82,073,210	32,685,932	114,759,142
224009 Classified Expenditure	230,065,540	4,249,220	234,314,760
224010 Protective Gear	0	7,672,301	7,672,301
225101 Consultancy Services	5,236,326	1,200,000	6,436,326
227001 Travel inland	7,870,899	1,600,000	9,470,899
227002 Travel abroad	0	3,900,000	3,900,000
227003 Carriage, Haulage, Freight and transport hire	2,645,783	29,900,000	32,545,783
227004 Fuel, Lubricants and Oils	70,066,185	2,489,501	72,555,686
228001 Maintenance-Buildings and Structures	1,821,246	0	1,821,246

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	17,486,787	9,383,860	26,870,647
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	313,220	0	313,220
228004 Maintenance-Other Fixed Assets	219,460	0	219,460
229201 Sale of goods purchased for resale	8,000,000	0	8,000,000
242003 Other	2,379,482	0	2,379,482
262101 Contributions to International Organisations-Current	9,230,470	0	9,230,470
263402 Transfer to Other Government Units	14,973,251	0	14,973,251
273102 Incapacity, death benefits and funeral expenses	1,105,617	0	1,105,617
273104 Pension	93,116,519	0	93,116,519
273105 Gratuity	33,530,678	0	33,530,678
282104 Compensation to 3rd Parties	1,779,798	0	1,779,798
282301 Transfers to Government Institutions	2,430,000	0	2,430,000
312111 Residential Buildings - Acquisition	8,210,087	0	8,210,087
312121 Non-Residential Buildings - Acquisition	18,000,000	44,459,127	62,459,127
312211 Heavy Vehicles - Acquisition	4,177,020	24,839,426	29,016,446
312212 Light Vehicles - Acquisition	1,255,580	0	1,255,580
312231 Office Equipment - Acquisition	1,459,817	0	1,459,817
312233 Medical, Laboratory and Research & appliances - Acquisition	769,708	0	769,708
312235 Furniture and Fittings - Acquisition	173,000	0	173,000
312311 Classified Assets - Acquisition	1,928,780,654	0	1,928,780,654
342111 Land - Acquisition	17,660,890	0	17,660,890
352881 Pension and Gratuity Arrears Budgeting	553,068	0	553,068
352899 Other Domestic Arrears Budgeting	11,500,717	0	11,500,717
Grand Total Vote 004	3,377,811,946	393,014,859	3,770,826,805
Total Excluding Arrears	3,365,758,161	393,014,859	3,758,773,020

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub-SubProgramme 01 National Defence (UPDF)			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 UPDF Airforce			
Budget Output 460137 Air Defence Capability services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,800	151,800
212103 Incapacity benefits (Employees)	0	58,905	58,905
221003 Staff Training	0	1,247,308	1,247,308
221009 Welfare and Entertainment	0	356,880	356,880
221011 Printing, Stationery, Photocopying and Binding	0	59,599	59,599
224001 Medical Supplies and Services	0	49,199	49,199
227001 Travel inland	0	344,697	344,697
227004 Fuel, Lubricants and Oils	0	12,957,451	12,957,451
228002 Maintenance-Transport Equipment	0	7,529,418	7,529,418
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	840	840
228004 Maintenance-Other Fixed Assets	0	219,460	219,460
Total Cost of Budget Output 460137	0	22,975,557	22,975,557
Total Cost for Department 002	0	22,975,557	22,975,557
Total Excluding Arrears	0	22,975,557	22,975,557
Department 003 UPDF Land forces			
Budget Output 460138 Land Forces capability services			
211101 General Staff Salaries	615,735,407	0	615,735,407
212102 Medical expenses (Employees)	0	13,657,456	13,657,456
221003 Staff Training	0	9,440,493	9,440,493
221004 Recruitment Expenses	0	2,300,000	2,300,000
221006 Commissions and related charges	0	873,856	873,856
221007 Books, Periodicals & Newspapers	0	6,781	6,781
221009 Welfare and Entertainment	0	244,484	244,484
221010 Special Meals and Drinks	0	130,602,984	130,602,984
221011 Printing, Stationery, Photocopying and Binding	0	244,731	244,731

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 003 UPDF Land forces			
Budget Output 460138 Land Forces capability services			
221012 Small Office Equipment	0	18,435	18,435
221017 Membership dues and Subscription fees.	0	10,752	10,752
222001 Information and Communication Technology Services.	0	2,500,000	2,500,000
223005 Electricity	0	7,326,715	7,326,715
223006 Water	0	7,762,157	7,762,157
224001 Medical Supplies and Services	0	1,853,760	1,853,760
224004 Beddings, Clothing, Footwear and related Services	0	82,073,210	82,073,210
224009 Classified Expenditure	0	230,065,540	230,065,540
227001 Travel inland	0	5,055,403	5,055,403
227003 Carriage, Haulage, Freight and transport hire	0	610,198	610,198
227004 Fuel, Lubricants and Oils	0	55,514,931	55,514,931
228001 Maintenance-Buildings and Structures	0	1,693,566	1,693,566
228002 Maintenance-Transport Equipment	0	8,878,890	8,878,890
229201 Sale of goods purchased for resale	0	8,000,000	8,000,000
263402 Transfer to Other Government Units	0	14,973,251	14,973,251
o/w NEC and UACC	0	0	0
o/w NEC and UACC activities	0	14,973,251	14,973,251
273102 Incapacity, death benefits and funeral expenses	0	1,105,617	1,105,617
Total Cost of Budget Output 460138	615,735,407	584,813,208	1,200,548,615
Total Cost for Department 003	615,735,407	584,813,208	1,200,548,615
Total Excluding Arrears	615,735,407	584,813,208	1,200,548,615
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0023 Defence Equipment Project			
Budget Output 460136 Combat readiness			
282301 Transfers to Government Institutions	2,430,000	0	2,430,000
o/w UACC	2,430,000	0	2,430,000
312111 Residential Buildings - Acquisition	8,210,087	0	8,210,087
312121 Non-Residential Buildings - Acquisition	18,000,000	0	18,000,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	GoU	External Fin.	Total
Project 0023 Defence Equipment Project			
Budget Output 460136 Combat readiness			
312211 Heavy Vehicles - Acquisition	4,177,020	0	4,177,020
312231 Office Equipment - Acquisition	798,087	0	798,087
312233 Medical, Laboratory and Research & appliances - Acquisition	769,708	0	769,708
312311 Classified Assets - Acquisition	1,928,780,654	0	1,928,780,654
342111 Land - Acquisition	17,660,890	0	17,660,890
Total Cost of Budget Output 460136	1,980,826,446	0	1,980,826,446
Total Cost for Project 0023	1,980,826,446	0	1,980,826,446
Total Excluding Arrears	1,980,826,446	0	1980826445.878
Project 1178 UPDF Peace Keeping Mission in Somalia			
Budget Output 460139 AMISOM Operational services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	199,066,843	199,066,843
212103 Incapacity benefits (Employees)	0	11,913,608	11,913,608
221006 Commissions and related charges	0	323,100	323,100
221009 Welfare and Entertainment	0	400,000	400,000
221010 Special Meals and Drinks	0	12,136,675	12,136,675
221011 Printing, Stationery, Photocopying and Binding	0	303,079	303,079
221014 Bank Charges and other Bank related costs	0	249,131	249,131
222001 Information and Communication Technology Services.	0	5,276,355	5,276,355
224001 Medical Supplies and Services	0	966,700	966,700
224004 Beddings, Clothing, Footwear and related Services	0	32,685,932	32,685,932
224009 Classified Expenditure	0	4,249,220	4,249,220
224010 Protective Gear	0	7,672,301	7,672,301
225101 Consultancy Services	0	1,200,000	1,200,000
227001 Travel inland	0	1,600,000	1,600,000
227002 Travel abroad	0	3,900,000	3,900,000
227003 Carriage, Haulage, Freight and transport hire	0	29,900,000	29,900,000
227004 Fuel, Lubricants and Oils	0	2,489,501	2,489,501
228002 Maintenance-Transport Equipment	0	9,383,860	9,383,860
312121 Non-Residential Buildings - Acquisition	0	44,459,127	44,459,127

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	GoU	External Fin.	Total
Project 1178 UPDF Peace Keeping Mission in Somalia			
Budget Output 460139 AMISOM Operational services			
312211 Heavy Vehicles - Acquisition	0	24,839,426	24,839,426
Total Cost of Budget Output 460139	0	393,014,859	393,014,859
Total Cost for Project 1178	0	393,014,859	393,014,859
Total Excluding Arrears	0	393,014,859	393014858.772
Total for Sub-SubProgramme 01	3,204,350,617	393,014,859	3,597,365,476
Total Excluding Arrears	3,204,350,617	393,014,859	3,597,365,476
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and support services			
211101 General Staff Salaries	1,844,011	0	1,844,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,088	510,088
212102 Medical expenses (Employees)	0	122,687	122,687
212103 Incapacity benefits (Employees)	0	96,000	96,000
221001 Advertising and Public Relations	0	99,459	99,459
221003 Staff Training	0	891,057	891,057
221006 Commissions and related charges	0	232,081	232,081
221008 Information and Communication Technology Supplies.	0	120,748	120,748
221009 Welfare and Entertainment	0	1,046,036	1,046,036
221011 Printing, Stationery, Photocopying and Binding	0	234,719	234,719
221012 Small Office Equipment	0	156,906	156,906
221016 Systems Recurrent costs	0	43,576	43,576
223002 Property Rates	0	533,039	533,039
223901 Rent-(Produced Assets) to other govt. units	0	494,828	494,828
225101 Consultancy Services	0	5,236,326	5,236,326
227001 Travel inland	0	2,470,798	2,470,798
227003 Carriage, Haulage, Freight and transport hire	0	2,035,585	2,035,585
227004 Fuel, Lubricants and Oils	0	1,593,803	1,593,803

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and support services			
228001 Maintenance-Buildings and Structures	0	127,680	127,680
228002 Maintenance-Transport Equipment	0	1,078,480	1,078,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	312,380	312,380
242003 Other	0	285,772	285,772
262101 Contributions to International Organisations-Current	0	9,230,470	9,230,470
o/w Contributions to International Organisations	0	9,230,470	9,230,470
273104 Pension	0	93,116,519	93,116,519
273105 Gratuity	0	33,530,678	33,530,678
282104 Compensation to 3rd Parties	0	1,779,798	1,779,798
352881 Pension and Gratuity Arrears Budgeting	0	553,068	553,068
352899 Other Domestic Arrears Budgeting	0	11,500,717	11,500,717
Total Cost of Budget Output 000014	1,844,011	167,433,297	169,277,308
Budget Output 000053 Rehabilitation and Integration services			
242003 Other	0	2,093,710	2,093,710
Total Cost of Budget Output 000053	0	2,093,710	2,093,710
Total Cost for Department 001	1,844,011	169,527,007	171,371,018
Total Excluding Arrears	1,844,011	157,473,222	159,317,233
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1630 Retooling of Ministry of Defense and Veteran Affairs			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	1,255,580	0	1,255,580
312231 Office Equipment - Acquisition	661,730	0	661,730
312235 Furniture and Fittings - Acquisition	173,000	0	173,000
Total Cost of Budget Output 000003	2,090,310	0	2,090,310
Total Cost for Project 1630	2,090,310	0	2,090,310
Total Excluding Arrears	2,090,310	0	2090310.352
Total for Sub-SubProgramme 02	173,461,329	0	173,461,329

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total Excluding Arrears	161,407,544	0	161,407,544
Grand Total Vote 004	3,377,811,946	393,014,859	3,770,826,805
Total Excluding Arrears	3,365,758,161	393,014,859	3,758,773,020

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 01 National Defence (UPDF)			
Department 001 Land Forces			
0023 Defence Equipment Project	1,980,826,446	0	1,980,826,446
Total for the Department 001	1,980,826,446	0	1,980,826,446
Total Excluding Arrears	1,980,826,446	0	1,980,826,446
Department 004 Finance and Administration			
1178 UPDF Peace Keeping Mission in Somalia	0	393,014,859	393,014,859
Total for the Department 004	0	393,014,859	393,014,859
Total Excluding Arrears	0	393,014,859	393,014,859
Sub SubProgramme 02 Policy, Planning and Support Services			
Department 001 Finance and Administration			
1630 Retooling of Ministry of Defense and Veteran Affairs	2,090,310	0	2,090,310
Total for the Department 001	2,090,310	0	2,090,310
Total Excluding Arrears	2,090,310	0	2,090,310
Grand Total Vote 004	1,982,916,756	393,014,859	2,375,931,615
Total Excluding Arrears	1,982,916,756	393,014,859	2,375,931,615

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Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Estimates
Total	
Project 1178 UPDF Peace Keeping Mission in Somalia	393,015
450 African Union	393,015
Total External Project Financing for Vote 004	393,015