

# Vote:002 State House

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.225	3.806	7.612	3.481	50.0%	22.9%	45.7%
Non Wage	246.488	130.037	130.037	105.206	52.8%	42.7%	80.9%
Devt. GoU	12.338	4.422	4.422	2.892	35.8%	23.4%	65.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>274.052</b>	<b>138.265</b>	<b>142.071</b>	<b>111.579</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>274.052</b>	<b>138.265</b>	<b>142.071</b>	<b>111.579</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>274.052</b>	<b>138.265</b>	<b>142.071</b>	<b>111.579</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>274.052</b>	<b>138.265</b>	<b>142.071</b>	<b>111.579</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>274.052</b>	<b>138.265</b>	<b>142.071</b>	<b>111.579</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1611 Logistical and Administrative Support to the Presidency	274.05	142.07	111.58	51.8%	40.7%	78.5%
<b>Total for Vote</b>	<b>274.05</b>	<b>142.07</b>	<b>111.58</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>

### Matters to note in budget execution

Overall, the Vote had a budget release of 51.8%. The reasons are given below;

1. The Vote got a 50% release on wage in the first quarter.
2. In the course of the quarter, due to the increased need for classified operations, the Vote got releases in excess of the expected 25%.

Then, the Vote spent 78.5% of the release due to the reasons below:

1. On going procurement processes
2. The need to preserve funds for Presidency programmes in the second quarter before new funds are released.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
Programs , Projects

# Vote:002 State House

## QUARTER 1: Highlights of Vote Performance

### Program 1611 Logistical and Administrative Support to the Presidency

#### 0.149 Bn Shs *SubProgram/Project :02 Support to Vice President*

Reason: The overall cause of the variation was due to the need to preserve funds for the VP in the second quarter before new funds are released and pending bills from service providers

#### Items

**101,217,668.000 UShs** 228002 Maintenance - Vehicles

Reason: Undelivered bills

**27,140,800.000 UShs** 211103 Allowances

Reason: The need to preserve funds for the VP in the second quarter before new funds are released.

**6,000,000.000 UShs** 223005 Electricity

Reason: Pending bills

**5,400,000.000 UShs** 221010 Special Meals and Drinks

Reason: The need to preserve funds for the VP in the second quarter before new funds are released.

**4,103,750.000 UShs** 213002 Incapacity, death benefits and funeral expenses

Reason: The need to preserve funds for the VP in the second quarter before new funds are released.

#### 24.405 Bn Shs *SubProgram/Project :03 Administration and Support to the President*

Reason: There were a number of reasons to explain this variation as below:

1. The need to reserve funds for the Presidency programmes in the second quarter before new funds are released.
2. Ongoing procurement processes.
3. Undelivered demand notes from suppliers.

#### Items

**22,534,401,552.000 UShs** 224003 Classified Expenditure

Reason: Classified procurements ongoing

**465,591,500.000 UShs** 221010 Special Meals and Drinks

Reason: These funds were preserved for Presidency programmes in the second quarter before new funds are released

**450,162,408.000 UShs** 213004 Gratuity Expenses

Reason: The bulk was will be paid at the start of the second quarter

**270,746,667.000 UShs** 223003 Rent – (Produced Assets) to private entities

Reason: One of State House landlords is in negotiations with the bank. Monies will be paid subsequently.

**265,718,470.000 UShs** 226001 Insurances

Reason: The Vote awaits the demand note from the service provider

#### 0.002 Bn Shs *SubProgram/Project :04 Internal Audit*

Reason: The balances was due to the exclusion of staff members from the system due to lack of supplier numbers

#### Items

# Vote:002 State House

## QUARTER 1: Highlights of Vote Performance

<b>2,401,500.000 UShs</b>	211103 Allowances
	Reason: There were incidences of staff being put of the system due to lack of supplier numbers
<b>0.274 Bn Shs</b>	<b>SubProgram/Project :06 Presidential Initiatives</b>
	Reason: The bulk of resources was preserved for the new quarter as the Vote awaits a new release and on going procurement processes
<i>Items</i>	
<b>165,431,048.000 UShs</b>	224006 Agricultural Supplies
	Reason: On going procurement processes
<b>49,200,000.000 UShs</b>	227001 Travel inland
	Reason: Need to reserve funds for the second quarter
<b>42,373,500.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Need to reserve funds for the second quarter
<b>14,131,527.000 UShs</b>	222001 Telecommunications
	Reason: Pending bills
<b>2,139,415.000 UShs</b>	282101 Donations
	Reason: On going procurement process
<b>1.530 Bn Shs</b>	<b>SubProgram/Project :0008 Support to State House</b>
	Reason: The reason for unspent balances under capital expenditure was due to on going procurement processes.
<i>Items</i>	
<b>678,157,288.000 UShs</b>	312205 Aircrafts
	Reason: There is a scheduled maintenance for the Jet in the second quarter
<b>451,226,723.000 UShs</b>	312201 Transport Equipment
	Reason: Ongoing procurement process
<b>186,652,831.000 UShs</b>	312202 Machinery and Equipment
	Reason: Ongoing procurement process
<b>158,143,451.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Ongoing procurement process
<b>37,500,000.000 UShs</b>	312213 ICT Equipment
	Reason: Ongoing procurement process
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Programme : 11 Logistical and Administrative Support to the Presidency

Responsible Officer: State House Comptroller

# Vote:002 State House

## QUARTER 1: Highlights of Vote Performance

<b>Programme Outcome: Effective and Efficient Operations of the Presidency</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved service delivery			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Level of Provision of Logistical Support	Percentage	95%	95%
Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good

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

<b>Programme : 11 Logistical and Administrative Support to the Presidency</b>			
<b>Sub Programme : 03 Administration and Support to the President</b>			
<b>KeyOutputPut : 02 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
<b>KeyOutputPut : 03 Masses mobilized towards poverty reduction, peace &amp; development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of delegations from districts met by H.E The President	Number	60	14
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	5	5
<b>KeyOutputPut : 04 Regional integration &amp; international relations promoted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of countries visited	Number	20	6
Number of Heads of State hosted	Number	8	4
Number of regional and international meetings attended	Number	18	5

### Performance highlights for the Quarter

# Vote:002 State House

## QUARTER 1: Highlights of Vote Performance

The logistical support, welfare and security necessary for the efficient operations of the Presidency was provided. Maintenance of the official places of residence for the President was done; procurement processes for various equipment was started on. State House finalized its Strategic Plan and had it approved.

The Presidency strengthened regional and international ties through State and Official visits, hosting various Heads of State as well as attending regional and international meetings. Key among these international meetings were the Summit of the Forum of China-Africa Cooperation (FOCAC) and the 10th BRICS (Brazil, Russia, India China and South Africa) Summit. The BRICS summit in particular sought to strengthen the relationship between BRICS member states and Africa and how best the partnership can bring about inclusive growth and "shared prosperity"

H.E the President also received credentials of thirteen newly accredited envoys to Uganda, that is, from the Philippine, Spain, Colombia, Namibia, Australia, Serbia, Kenya, Tanzania, Malawi, Mozambique, Morocco, Ireland and Portugal.

Efforts to promote trade and investment continued. The President commissioned 5 new investments - Simba Cement factory in Mukuju Sub-County in Tororo District in Eastern Uganda, SAACHI Assembling Plant for home electric appliances in Kampala, two tea factories in greater Bushenyi and the Nyoka Military Conversion facility at Magamaga military barracks in Jinja District. These efforts are geared towards moving Uganda to the middle income status through the creation of jobs and increasing production.

The Presidency mobilised masses and leaders across the country sensitizing them about socio-economic transformation, peace and development. Poverty alleviation efforts continued in various established model villages Kikyusa, Kawumu and Adjumanin) where farmers were trained in commercially viable activities and also given agricultural inputs.

Under the Presidential initiative of "Skilling the Girl-Child", over 4,000 girls graduated in a number of vocational skills include tailoring, confectionery, shoe making, etc and given start-up capital. In addition, youth around Kampala were supported with Common User Facilities and SACCO start-up funds.

Monitoring and Inspection of government programmes in the Health Sector and Public works was also done. The Health Monitoring Unit monitored health services in two districts. The Infrastructure Monitoring Unit inspected a number of ongoing infrastructure works some of which included the reconstruction of Kyenjoojo-Fort Portal road and Kyenjoojo-Kagadi-Hoima road.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1611 Logistical and Administrative Support to the Presidency</b>	<b>274.05</b>	<b>142.07</b>	<b>111.58</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>
<i>Class: Outputs Provided</i>	<i>261.71</i>	<i>137.65</i>	<i>108.69</i>	<i>52.6%</i>	<i>41.5%</i>	<i>79.0%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	118.74	96.74	69.69	81.5%	58.7%	72.0%
161103 Masses mobilized towards poverty reduction, peace & development	32.63	9.00	7.55	27.6%	23.2%	84.0%
161104 Regional integration & international relations promoted	16.35	4.12	3.97	25.2%	24.3%	96.3%
161105 Trade, tourism & investment promoted	6.36	1.62	1.56	25.5%	24.6%	96.6%
161106 Community outreach programmes and welfare activities attended to	78.64	19.99	19.94	25.4%	25.4%	99.7%
161107 Presidential Initiatives Supported	8.49	6.06	5.88	71.4%	69.3%	96.9%
161119 Human Resource Management Services	0.45	0.10	0.07	23.1%	16.4%	71.0%
161120 Records Management Services	0.04	0.01	0.01	20.6%	20.6%	100.0%

# Vote:002 State House

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>12.34</b>	<b>4.42</b>	<b>2.89</b>	<b>35.8%</b>	<b>23.4%</b>	<b>65.4%</b>
161172 Government Buildings and Administrative Infrastructure	0.97	0.24	0.22	25.0%	23.1%	92.4%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	3.13	2.00	43.7%	27.9%	63.9%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.04	0.00	25.0%	0.0%	0.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	0.79	0.61	25.0%	19.1%	76.4%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.23	0.07	25.0%	7.4%	29.7%
<b>Total for Vote</b>	<b>274.05</b>	<b>142.07</b>	<b>111.58</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>261.71</b>	<b>137.65</b>	<b>108.69</b>	52.6%	41.5%	79.0%
211101 General Staff Salaries	15.22	7.61	3.48	50.0%	22.9%	45.7%
211103 Allowances	17.14	4.29	4.25	25.0%	24.8%	99.2%
212102 Pension for General Civil Service	0.32	0.08	0.07	25.0%	21.4%	85.4%
213001 Medical expenses (To employees)	0.05	0.01	0.00	24.2%	1.2%	5.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	2.21	0.55	0.10	25.0%	4.7%	18.6%
221002 Workshops and Seminars	0.02	0.01	0.00	25.0%	0.0%	0.0%
221003 Staff Training	2.09	0.26	0.24	12.4%	11.4%	91.6%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.06	0.06	24.8%	24.8%	100.0%
221009 Welfare and Entertainment	4.71	1.18	1.13	25.0%	24.1%	96.3%
221010 Special Meals and Drinks	3.50	0.87	0.40	25.0%	11.5%	46.1%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.12	0.10	25.6%	21.5%	84.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	16.8%	67.2%
221017 Subscriptions	0.09	0.02	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	1.60	0.40	0.38	24.8%	23.9%	96.4%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.81	0.47	0.20	16.7%	7.0%	42.1%
223005 Electricity	1.64	0.40	0.30	24.6%	18.4%	74.8%
223006 Water	1.00	0.25	0.12	24.6%	11.5%	46.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.02	0.01	25.0%	25.0%	100.0%
224001 Medical Supplies	0.18	0.05	0.04	25.0%	23.2%	92.9%
224003 Classified Expenditure	60.40	80.52	57.98	133.3%	96.0%	72.0%
224004 Cleaning and Sanitation	0.39	0.10	0.08	25.0%	21.1%	84.4%

# Vote:002 State House

## QUARTER 1: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.39	0.10	0.10	25.0%	25.0%	100.0%
224006 Agricultural Supplies	1.03	0.26	0.09	25.0%	9.0%	35.9%
226001 Insurances	2.97	0.74	0.48	25.0%	16.1%	64.2%
227001 Travel inland	31.70	8.25	8.20	26.0%	25.9%	99.4%
227002 Travel abroad	18.91	4.73	4.73	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	7.26	1.81	1.70	25.0%	23.5%	94.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.07	0.07	19.3%	17.9%	92.8%
228004 Maintenance – Other	4.59	0.54	0.54	11.9%	11.8%	99.7%
282101 Donations	80.06	23.83	23.80	29.8%	29.7%	99.9%
<b>Class: Capital Purchases</b>	<b>12.34</b>	<b>4.42</b>	<b>2.89</b>	<b>35.8%</b>	<b>23.4%</b>	<b>65.4%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.01	0.00	25.0%	8.1%	32.3%
312101 Non-Residential Buildings	0.20	0.05	0.04	25.0%	18.3%	73.2%
312102 Residential Buildings	0.74	0.19	0.19	25.0%	25.0%	100.0%
312201 Transport Equipment	3.15	1.13	0.67	35.7%	21.4%	59.9%
312202 Machinery and Equipment	3.17	0.79	0.61	25.0%	19.1%	76.4%
312203 Furniture & Fixtures	0.90	0.23	0.07	25.0%	7.4%	29.7%
312205 Aircrafts	4.00	2.00	1.32	50.0%	33.0%	66.1%
312213 ICT Equipment	0.15	0.04	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>274.05</b>	<b>142.07</b>	<b>111.58</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>

**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
<b>Program 1611 Logistical and Administrative Support to the Presidency</b>	<b>274.05</b>	<b>142.07</b>	<b>111.58</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>
02 Support to Vice President	6.57	1.74	1.48	26.5%	22.5%	85.0%
03 Administration and Support to the President	245.10	129.45	101.19	52.8%	41.3%	78.2%
04 Internal Audit	0.09	0.03	0.02	30.0%	20.8%	69.2%
06 Presidential Initiatives	9.96	6.43	6.00	64.6%	60.3%	93.3%
<i>Development Projects</i>						
0008 Support to State House	12.34	4.42	2.89	35.8%	23.4%	65.4%
<b>Total for Vote</b>	<b>274.05</b>	<b>142.07</b>	<b>111.58</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.5%</b>

**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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

**Program: 11 Logistical and Administrative Support to the Presidency***Recurrent Programmes***Subprogram: 02 Support to Vice President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

Necessary logistical support provided for the welfare & security of the Vice President & immediate family (meet 95% of the demands received within the year) 250 Programmes facilitated.	The necessary logistical support for the efficient operations of the Presidency was provided. 60 Programmes of the VP were facilitated	Item	Spent
		211101 General Staff Salaries	53,000
		211103 Allowances	1,812
		221008 Computer supplies and Information Technology (IT)	2,130
		221009 Welfare and Entertainment	18,615
		221010 Special Meals and Drinks	31,200
		221011 Printing, Stationery, Photocopying and Binding	22,332
		222001 Telecommunications	28,185
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	12,600
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	75,000
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	16,239
		228003 Maintenance – Machinery, Equipment & Furniture	1,826
		228004 Maintenance – Other	4,500

*Reasons for Variation in performance*

None

<b>Total</b>	<b>323,438</b>
Wage Recurrent	53,000
Non Wage Recurrent	270,438
AIA	0

**Output: 03 Masses mobilized towards poverty reduction, peace & development**

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mobilisation campaigns towards poverty reduction and transformation carried out.	The VP mobilized masses for peace, development and socio-economic transformation	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	26,000
		211103 Allowances	76,176
		221008 Computer supplies and Information Technology (IT)	2,873
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	16,174
		222001 Telecommunications	12,139
		227001 Travel inland	669,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,462

**Reasons for Variation in performance**

None

<b>Total</b>	<b>815,305</b>
Wage Recurrent	26,000
Non Wage Recurrent	789,305
<i>AIA</i>	0

**Output: 04 Regional integration & international relations promoted**

4 countries visited;	01 country visited;	<b>Item</b>	<b>Spent</b>
Foreign dignitaries hosted;	The VP hosted various dignitaries;	211101 General Staff Salaries	4,800
2 international relations meetings attended.	01 international meeting was attended by the VP	221008 Computer supplies and Information Technology (IT)	148
		221009 Welfare and Entertainment	542
		221011 Printing, Stationery, Photocopying and Binding	837
		222001 Telecommunications	628
		227002 Travel abroad	125,000

**Reasons for Variation in performance**

None

<b>Total</b>	<b>131,955</b>
Wage Recurrent	4,800
Non Wage Recurrent	127,155
<i>AIA</i>	0

**Output: 05 Trade, tourism & investment promoted**

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 international trade meetings attended;	The VP mobilised both local and international investors	<b>Item</b>	<b>Spent</b>
Foreign investors mobilised;		211101 General Staff Salaries	3,500
Trade related functions officiated at	VP officiated at various trade related functions	221009 Welfare and Entertainment	362
		221011 Printing, Stationery, Photocopying and Binding	558
		222001 Telecommunications	419
		227001 Travel inland	17,500
		227002 Travel abroad	75,000
		228003 Maintenance – Machinery, Equipment & Furniture	188

*Reasons for Variation in performance*

None

<b>Total</b>	<b>97,526</b>
Wage Recurrent	3,500
Non Wage Recurrent	94,026
AIA	0

**Output: 06 Community outreach programmes and welfare activities attended to**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
50 Community functions attended, & welfare needs addressed;	13 Community functions were attended by the VP.	227001 Travel inland	50,000
Individuals in need supported	The VP supported various individuals in need.	228002 Maintenance - Vehicles	2,544
		282101 Donations	60,000

*Reasons for Variation in performance*

None

<b>Total</b>	<b>112,544</b>
Wage Recurrent	0
Non Wage Recurrent	112,544
AIA	0
<b>Total For SubProgramme</b>	<b>1,480,767</b>
Wage Recurrent	87,300
Non Wage Recurrent	1,393,467
AIA	0

*Recurrent Programmes***Subprogram: 03 Administration and Support to the President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

# Vote:002 State House

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Atleast 95% of all logistical support, welfare & security requirements provided to HE The President and his family 1,000 Programmes facilitated.	The necessary logistical support, welfare and security requirements of the President and his immediate family were provided 256 Programmes were facilitated	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,578,238
		211103 Allowances	2,755,876
		213001 Medical expenses (To employees)	600
		213004 Gratuity Expenses	103,080
		221003 Staff Training	213,980
		221008 Computer supplies and Information Technology (IT)	30,885
		221009 Welfare and Entertainment	883,064
		221010 Special Meals and Drinks	231,840
		221011 Printing, Stationery, Photocopying and Binding	34,790
		221016 IFMS Recurrent costs	2,500
		222001 Telecommunications	264,721
		223003 Rent – (Produced Assets) to private entities	196,800
		223005 Electricity	296,027
		223006 Water	115,303
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,500
		224001 Medical Supplies	42,725
		224003 Classified Expenditure	57,981,913
		224004 Cleaning and Sanitation	59,537
		224005 Uniforms, Beddings and Protective Gear	80,000
		226001 Insurances	476,857
		227001 Travel inland	1,829,393
		227002 Travel abroad	321,672
		228002 Maintenance - Vehicles	779,087
		228003 Maintenance – Machinery, Equipment & Furniture	60,083
		<b>Total</b>	<b>69,352,470</b>
		Wage Recurrent	2,578,238
		Non Wage Recurrent	66,774,232
		AIA	0

### Reasons for Variation in performance

None

Output: 03 Masses mobilized towards poverty reduction, peace & development

# Vote:002 State House

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The 4 regions mobilised for peace, transformation and prosperity for all;	The four regions of the country were mobilised for peace and development.	<b>Item</b>	<b>Spent</b>
60 delegations from districts hosted;	14 delegations were hosted by the President.	211101 General Staff Salaries	651,080
		211103 Allowances	458,948
		221008 Computer supplies and Information Technology (IT)	16,110
		221009 Welfare and Entertainment	42,399
		221010 Special Meals and Drinks	140,342
		221011 Printing, Stationery, Photocopying and Binding	16,777
		222001 Telecommunications	61,576
		223005 Electricity	6,250
		224004 Cleaning and Sanitation	5,133
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	4,448,357
		227002 Travel abroad	7,501
		228002 Maintenance - Vehicles	758,115

### Reasons for Variation in performance

None

<b>Total</b>	<b>6,617,587</b>
Wage Recurrent	651,080
Non Wage Recurrent	5,966,507
AIA	0

### Output: 04 Regional integration & international relations promoted

20 Countries visited;	6 foreign country visits were made;	<b>Item</b>	<b>Spent</b>
8 Heads of State hosted;	04 Heads of State were hosted;	211101 General Staff Salaries	25,000
18 Regional and International meetings attended.	05 Regional and International meetings were attended.	211103 Allowances	42,828
		221008 Computer supplies and Information Technology (IT)	1,691
		221009 Welfare and Entertainment	161,114
		221011 Printing, Stationery, Photocopying and Binding	2,749
		222001 Telecommunications	5,939
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	127,143
		227002 Travel abroad	2,930,191
		228003 Maintenance – Machinery, Equipment & Furniture	1,492
		228004 Maintenance – Other	538,353

### Reasons for Variation in performance

The inevitable regional integration efforts for peace were the reason for the over performance.

**Total 3,839,000**

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	25,000
		Non Wage Recurrent	3,814,000
		AIA	0

**Output: 05 Trade, tourism & investment promoted**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 International Trade meetings Attended	02 Trade meetings were attended;	211101 General Staff Salaries	20,000
New investments Commissioned;	The President commissioned 05 new investments;	211103 Allowances	33,831
Local and International investors mobilised.	Local and foreign investors were mobilised.	221009 Welfare and Entertainment	8,625
		222001 Telecommunications	4,689
		224004 Cleaning and Sanitation	2,345
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,303
		228002 Maintenance - Vehicles	23,077
		228003 Maintenance – Machinery, Equipment & Furniture	1,679

**Reasons for Variation in performance**

Intensified investment promotion activities for development

<b>Total</b>	<b>1,467,191</b>
Wage Recurrent	20,000
Non Wage Recurrent	1,447,191
AIA	0

**Output: 06 Community outreach programmes and welfare activities attended to**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
72 community functions attended;	19 community functions were attended;	211101 General Staff Salaries	15,000
80% of formal pledge requests received met;	Pledges were fulfilled as funds allowed;	211103 Allowances	835,198
School fees for sponsored students paid;	School fees for State House sponsored students were paid.	212102 Pension for General Civil Service	17,742
The needy supported.		221008 Computer supplies and Information Technology (IT)	1,958
		221009 Welfare and Entertainment	5,043
		221011 Printing, Stationery, Photocopying and Binding	5,657
		224004 Cleaning and Sanitation	3,497
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	655,842
		228002 Maintenance - Vehicles	124,153
		282101 Donations	18,162,384

**Reasons for Variation in performance**

None

<b>Total</b>	<b>19,828,973</b>
--------------	-------------------

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	15,000
		Non Wage Recurrent	19,813,973
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
Capacity building activities coordinated;	07 staff were sponsored for short courses abroad;	<b>Item</b>	<b>Spent</b>
Salaries and pensions paid by the 28th of every month;	Salaries and pensions were paid	212102 Pension for General Civil Service	50,384
		221003 Staff Training	23,750
Performance management initiatives coordinated.			
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>74,134</b>
		Wage Recurrent	0
		Non Wage Recurrent	74,134
		AIA	0
<b>Output: 20 Records Management Services</b>			
Records management policies, procedures and regulations implemented;	Records were managed	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	8,900
Records processed and timely accessed			
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>8,900</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,900
		AIA	0
		<b>Total For SubProgramme</b>	<b>101,188,255</b>
		Wage Recurrent	3,289,318
		Non Wage Recurrent	97,898,937
		AIA	0

*Recurrent Programmes***Subprogram: 04 Internal Audit***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Audit reports produced.	01 audit review and report produced	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,200
		211103 Allowances	650
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	600
		227001 Travel inland	12,000

*Reasons for Variation in performance*

None

<b>Total</b>	<b>17,950</b>
Wage Recurrent	4,200
Non Wage Recurrent	13,750
AIA	0
<b>Total For SubProgramme</b>	<b>17,950</b>
Wage Recurrent	4,200
Non Wage Recurrent	13,750
AIA	0

*Recurrent Programmes***Subprogram: 06 Presidential Initiatives***Outputs Provided***Output: 03 Masses mobilized towards poverty reduction, peace & development**

Poverty alleviation efforts intensified in the already established model villages.	Selected homesteads in the villages of Kawumu, Kagambe and Kikyuusa were supplied various agricultural inputs;  A baseline survey was carried out in Adjumani;  Support to already established model villages continued.	Item	Spent
		224006 Agricultural Supplies	92,669
		227001 Travel inland	28,800

*Reasons for Variation in performance*

None

<b>Total</b>	<b>121,469</b>
Wage Recurrent	0
Non Wage Recurrent	121,469
AIA	0

**Output: 07 Presidential Initiatives Supported**

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Health activities in 12 Districts monitored;	Comprehensively monitored health activities of 26 health facilities in 02 districts;	<b>Item</b>	<b>Spent</b>
16 community dialogues conducted;		211101 General Staff Salaries	100,519
		211103 Allowances	46,980
		221009 Welfare and Entertainment	2,457
Presidential initiatives set up in identified locations;	4,491 girls under the "Skill the Girl-Child Project" graduated.	221011 Printing, Stationery, Photocopying and Binding	2,074
		222001 Telecommunications	4,637
Infrastructure works inspected.	Youths in Kampala were equipped with common user facilities and SACCO start up funds;	227001 Travel inland	137,970
		228002 Maintenance - Vehicles	1,650
	Inspected the following on going public works:	282101 Donations	5,582,256
	- Kyenjoojo-Fort Portal road		
	- Kyenjoojo-Kagadi-Hoima		
	- SGR Project		
	- Namugongo Matryr's Shrine		
	- Karuma and Isimba Plants		

**Reasons for Variation in performance**

None

The increased cost of fuel caused a drop in actual performance since these are field based activities.

<b>Total</b>	<b>5,878,542</b>
Wage Recurrent	100,519
Non Wage Recurrent	5,778,023
AIA	0
<b>Total For SubProgramme</b>	<b>6,000,011</b>
Wage Recurrent	100,519
Non Wage Recurrent	5,899,492
AIA	0

*Development Projects***Project: 0008 Support to State House***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

		Item	Spent
Entebbe State House Complex maintained	Maintenance works were done at Entebbe State House Complex and a few upcountry state lodges maintained;	281504 Monitoring, Supervision & Appraisal of capital works	2,425
Routine maintenance works done in all residential and office buildings.	Supervision of works were undertaken	312101 Non-Residential Buildings	36,610
Routine supervision undertaken	Maintenance works were done at Entebbe State House Complex and a few upcountry state lodges maintained;	312102 Residential Buildings	185,000
Routine maintenance works done in all residential and office buildings.	Supervision of works were undertaken		

Routine supervision undertaken

**Reasons for Variation in performance**

None

**Total 224,035**

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	224,035
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
14 Support Vehicles procured;	Commenced the procurement process of motor vehicles	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	673,773
Servicing and annual maintenance of the Jet and Helicopter carried out		312205 Aircrafts	1,321,843
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>1,995,616</b>
		GoU Development	1,995,616
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialised and security equipment procured	Commenced the procurement processes	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	605,450
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>605,450</b>
		GoU Development	605,450
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office and Residential Furniture procured	A batch of State Lodge furniture was procured and delivered	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	66,857
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>66,857</b>
		GoU Development	66,857
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,891,958</b>
		GoU Development	2,891,958
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>111,578,941</b>
		Wage Recurrent	3,481,337
		Non Wage Recurrent	105,205,646
		GoU Development	2,891,958
		External Financing	0

# Vote:002 State House

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

---

AIA

0

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

**Program: 11 Logistical and Administrative Support to the Presidency***Recurrent Programmes***Subprogram: 02 Support to Vice President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

Logistical support, welfare and security requirements provided to the Vice President and his immediate family	The necessary logistical support for the efficient operations of the Presidency was provided. 60 Programmes of the VP were facilitated	Item	Spent
		211101 General Staff Salaries	53,000
		211103 Allowances	1,812
		221008 Computer supplies and Information Technology (IT)	2,130
		221009 Welfare and Entertainment	18,615
		221010 Special Meals and Drinks	31,200
		221011 Printing, Stationery, Photocopying and Binding	22,332
		222001 Telecommunications	28,185
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	12,600
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	75,000
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	16,239
		228003 Maintenance – Machinery, Equipment & Furniture	1,826
		228004 Maintenance – Other	4,500

**Reasons for Variation in performance**

None

<b>Total</b>	<b>323,438</b>
Wage Recurrent	53,000
Non Wage Recurrent	270,438
AIA	0

**Output: 03 Masses mobilized towards poverty reduction, peace & development**

Masses mobilized for peace, development and sociology-economic transformation	The VP mobilized masses for peace, development and socio-economic transformation	Item	Spent
		211101 General Staff Salaries	26,000
		211103 Allowances	76,176
		221008 Computer supplies and Information Technology (IT)	2,873
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	16,174
		222001 Telecommunications	12,139
		227001 Travel inland	669,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,462

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

*Reasons for Variation in performance*

None

<b>Total</b>	<b>815,305</b>
Wage Recurrent	26,000
Non Wage Recurrent	789,305
<i>AIA</i>	0

**Output: 04 Regional integration & international relations promoted**

	Item	Spent
01 country visited;	211101 General Staff Salaries	4,800
The VP hosted various dignitaries;	221008 Computer supplies and Information Technology (IT)	148
01 international meeting was attended by the VP	221009 Welfare and Entertainment	542
	221011 Printing, Stationery, Photocopying and Binding	837
	222001 Telecommunications	628
	227002 Travel abroad	125,000

*Reasons for Variation in performance*

None

<b>Total</b>	<b>131,955</b>
Wage Recurrent	4,800
Non Wage Recurrent	127,155
<i>AIA</i>	0

**Output: 05 Trade, tourism & investment promoted**

	Item	Spent
The VP mobilised both local and international investors	211101 General Staff Salaries	3,500
VP officiated at various trade related functions	221009 Welfare and Entertainment	362
	221011 Printing, Stationery, Photocopying and Binding	558
	222001 Telecommunications	419
	227001 Travel inland	17,500
	227002 Travel abroad	75,000
	228003 Maintenance – Machinery, Equipment & Furniture	188

*Reasons for Variation in performance*

None

<b>Total</b>	<b>97,526</b>
Wage Recurrent	3,500
Non Wage Recurrent	94,026
<i>AIA</i>	0

**Output: 06 Community outreach programmes and welfare activities attended to**

# Vote:002 State House

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
12 community functions attended; Individuals in need supported as funds allow	13 Community functions were attended by the VP. The VP supported various individuals in need.	<b>Item</b> 227001 Travel inland 228002 Maintenance - Vehicles 282101 Donations	<b>Spent</b> 50,000 2,544 60,000
<b>Reasons for Variation in performance</b>			
None			
			<b>Total</b>
			<b>112,544</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			112,544
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,480,767</b>
			Wage Recurrent
			87,300
			Non Wage Recurrent
			1,393,467
			AIA
			0

*Recurrent Programmes*

**Subprogram: 03 Administration and Support to the President**

*Outputs Provided*

**Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<b>US\$ Thousand</b>
Provide the necessary logistical support, welfare and security requirements to the President and his immediate family 250 programmes facilitated	The necessary logistical support, welfare and security requirements of the President and his immediate family were provided 256 Programmes were facilitated	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,578,238
		211103 Allowances	2,755,876
		213001 Medical expenses (To employees)	600
		213004 Gratuity Expenses	103,080
		221003 Staff Training	213,980
		221008 Computer supplies and Information Technology (IT)	30,885
		221009 Welfare and Entertainment	883,064
		221010 Special Meals and Drinks	231,840
		221011 Printing, Stationery, Photocopying and Binding	34,790
		221016 IFMS Recurrent costs	2,500
		222001 Telecommunications	264,721
		223003 Rent – (Produced Assets) to private entities	196,800
		223005 Electricity	296,027
		223006 Water	115,303
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,500
		224001 Medical Supplies	42,725
		224003 Classified Expenditure	57,981,913
		224004 Cleaning and Sanitation	59,537
		224005 Uniforms, Beddings and Protective Gear	80,000
		226001 Insurances	476,857
		227001 Travel inland	1,829,393
		227002 Travel abroad	321,672
		228002 Maintenance - Vehicles	779,087
		228003 Maintenance – Machinery, Equipment & Furniture	60,083

**Reasons for Variation in performance**

None

<b>Total</b>	<b>69,352,470</b>
Wage Recurrent	2,578,238
Non Wage Recurrent	66,774,232
AIA	0

**Output: 03 Masses mobilized towards poverty reduction, peace & development**

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Four regions mobilized for peace, transformation and development	The four regions of the country were mobilised for peace and development.	<b>Item</b>	<b>Spent</b>
15 delegations hosted	14 delegations were hosted by the President.	211101 General Staff Salaries	651,080
		211103 Allowances	458,948
		221008 Computer supplies and Information Technology (IT)	16,110
		221009 Welfare and Entertainment	42,399
		221010 Special Meals and Drinks	140,342
		221011 Printing, Stationery, Photocopying and Binding	16,777
		222001 Telecommunications	61,576
		223005 Electricity	6,250
		224004 Cleaning and Sanitation	5,133
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	4,448,357
		227002 Travel abroad	7,501
		228002 Maintenance - Vehicles	758,115

**Reasons for Variation in performance**

None

<b>Total</b>	<b>6,617,587</b>
Wage Recurrent	651,080
Non Wage Recurrent	5,966,507
AIA	0

**Output: 04 Regional integration & international relations promoted**

5 Countries visited;	6 foreign country visits were made;	<b>Item</b>	<b>Spent</b>
2 Heads of State hosted;	04 Heads of State were hosted;	211101 General Staff Salaries	25,000
5 Regional and International meetings attended.	05 Regional and International meetings were attended.	211103 Allowances	42,828
		221008 Computer supplies and Information Technology (IT)	1,691
		221009 Welfare and Entertainment	161,114
		221011 Printing, Stationery, Photocopying and Binding	2,749
		222001 Telecommunications	5,939
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	127,143
		227002 Travel abroad	2,930,191
		228003 Maintenance – Machinery, Equipment & Furniture	1,492
		228004 Maintenance – Other	538,353

**Reasons for Variation in performance**

The inevitable regional integration efforts for peace were the reason for the over performance.

<b>Total</b>	<b>3,839,000</b>
Wage Recurrent	25,000

# Vote:002 State House

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,814,000
		AIA	0

### Output: 05 Trade, tourism & investment promoted

1 International Trade meetings attended;	02 Trade meetings were attended;
New investments commissioned;	The President commissioned 05 new investments;
Investors mobilized.	Local and foreign investors were mobilised.

Item	Spent
211101 General Staff Salaries	20,000
211103 Allowances	33,831
221009 Welfare and Entertainment	8,625
222001 Telecommunications	4,689
224004 Cleaning and Sanitation	2,345
224005 Uniforms, Beddings and Protective Gear	2,500
227001 Travel inland	152,143
227002 Travel abroad	1,218,303
228002 Maintenance - Vehicles	23,077
228003 Maintenance – Machinery, Equipment & Furniture	1,679

### Reasons for Variation in performance

Intensified investment promotion activities for development

<b>Total</b>	<b>1,467,191</b>
Wage Recurrent	20,000
Non Wage Recurrent	1,447,191
AIA	0

### Output: 06 Community outreach programmes and welfare activities attended to

18 community functions attended;	19 community functions were attended;
Formal pledge requests met as funds allow;	Pledges were fulfilled as funds allowed;
School fees for State House sponsored students paid.	School fees for State House sponsored students were paid.

Item	Spent
211101 General Staff Salaries	15,000
211103 Allowances	835,198
212102 Pension for General Civil Service	17,742
221008 Computer supplies and Information Technology (IT)	1,958
221009 Welfare and Entertainment	5,043
221011 Printing, Stationery, Photocopying and Binding	5,657
224004 Cleaning and Sanitation	3,497
224005 Uniforms, Beddings and Protective Gear	2,500
227001 Travel inland	655,842
228002 Maintenance - Vehicles	124,153
282101 Donations	18,162,384

### Reasons for Variation in performance

None

<b>Total</b>	<b>19,828,973</b>
Wage Recurrent	15,000
Non Wage Recurrent	19,813,973

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 19 Human Resource Management Services</b>			
Staff group training undertaken;	07 staff were sponsored for short courses abroad;	<b>Item</b>	<b>Spent</b>
salaries and pensions paid by 28th of every month;	Salaries and pensions were paid	212102 Pension for General Civil Service	50,384
		221003 Staff Training	23,750
One performance initiative rolled out.			
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>74,134</b>
		Wage Recurrent	0
		Non Wage Recurrent	74,134
		AIA	0
<b>Output: 20 Records Management Services</b>			
Effective record management procedures implemented;	Records were managed	<b>Item</b>	<b>Spent</b>
Records timely accessed		221007 Books, Periodicals & Newspapers	8,900
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>8,900</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,900
		AIA	0
		<b>Total For SubProgramme</b>	<b>101,188,255</b>
		Wage Recurrent	3,289,318
		Non Wage Recurrent	97,898,937
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</b>			
01 Audit report produced	01 audit review and report produced	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,200
		211103 Allowances	650
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	600
		227001 Travel inland	12,000
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>17,950</b>

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	4,200
		Non Wage Recurrent	13,750
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,950</b>
		Wage Recurrent	4,200
		Non Wage Recurrent	13,750
		AIA	0

*Recurrent Programmes***Subprogram: 06 Presidential Initiatives***Outputs Provided***Output: 03 Masses mobilized towards poverty reduction, peace & development**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Provision of seeds and training of farmers carried out in model villages	Selected homesteads in the villages of Kawumu, Kagambe and Kikyusa were supplied various agricultural inputs;	224006 Agricultural Supplies	92,669
	A baseline survey was carried out in Adjumani;	227001 Travel inland	28,800
	Support to already established model villages continued.		

*Reasons for Variation in performance*

None

<b>Total</b>	<b>121,469</b>
Wage Recurrent	0
Non Wage Recurrent	121,469
AIA	0

**Output: 07 Presidential Initiatives Supported**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Health inspection activities carried out in 3 districts;	Comprehensively monitored health activities of 26 health facilities in 02 districts;	211101 General Staff Salaries	100,519
4 community dialogues conductedGirls trained in tailoring, bakery and shoe-making under the "Skilling the Girl Child Project"	4,491 girls under the "Skilling the Girl-Child Project" graduated.	211103 Allowances	46,980
Youth Equipped with common user facilities	Youths in Kampala were equipped with common user facilities and SACCO start up funds;	221009 Welfare and Entertainment	2,457
Infrastructure works inspected	Inspected the following on going public works: - Kyenjoojo-Fort Portal road - Kyenjoojo-Kagadi-Hoima - SGR Project - Namugongo Matryr's Shrine - Karuma and Isimba Plants	221011 Printing, Stationery, Photocopying and Binding	2,074
		222001 Telecommunications	4,637
		227001 Travel inland	137,970
		228002 Maintenance - Vehicles	1,650
		282101 Donations	5,582,256

*Reasons for Variation in performance*

None

The increased cost of fuel caused a drop in actual performance since these are field based activities.

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>5,878,542</b>
		Wage Recurrent	100,519
		Non Wage Recurrent	5,778,023
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,000,011</b>
		Wage Recurrent	100,519
		Non Wage Recurrent	5,899,492
		AIA	0

*Development Projects***Project: 0008 Support to State House***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

		Item	Spent
Entebbe State House maintained;	Maintenance works were done at Entebbe State House Complex and a few upcountry state lodges maintained;	281504 Monitoring, Supervision & Appraisal of capital works	2,425
Upcountry state lodges maintained;	Supervision of works were undertaken	312101 Non-Residential Buildings	36,610
Supervision of works undertaken	Maintenance works were done at Entebbe State House Complex and a few upcountry state lodges maintained;	312102 Residential Buildings	185,000
	Supervision of works were undertaken		

*Reasons for Variation in performance*

None

<b>Total</b>	<b>224,035</b>
GoU Development	224,035
External Financing	0
AIA	0

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

		Item	Spent
	Commenced the procurement process of motor vehicles	312201 Transport Equipment	673,773
		312205 Aircrafts	1,321,843

*Reasons for Variation in performance*

None

<b>Total</b>	<b>1,995,616</b>
GoU Development	1,995,616
External Financing	0
AIA	0

**Output: 76 Purchase of Office and ICT Equipment, including Software**

		Item	Spent
Assorted ICT equipment procured	Commenced the procurement process of ICT equipment		

*Reasons for Variation in performance*

None

# Vote:002 State House

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
An assortment of press equipment procured	Commenced the procurement processes	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	605,450
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>605,450</b>
		GoU Development	605,450
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
First batch of State Lodges furniture procured	A batch of State Lodge furniture was procured and delivered	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	66,857
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>66,857</b>
		GoU Development	66,857
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,891,958</b>
		GoU Development	2,891,958
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>111,578,941</b>
		Wage Recurrent	3,481,337
		Non Wage Recurrent	105,205,646
		GoU Development	2,891,958
		External Financing	0
		AIA	0

**Vote:002** State House**QUARTER 2: Revised Workplan**

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

**Program: 11 Logistical and Administrative Support to the Presidency***Recurrent Programmes***Subprogram: 02 Support to Vice President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Logistical support, welfare and security requirements provided to the Vice President and his immediate family	211101 General Staff Salaries	67,273	0	67,273
	211103 Allowances	17,732	0	17,732
	213001 Medical expenses (To employees)	3,042	0	3,042
	221010 Special Meals and Drinks	5,400	0	5,400
	223005 Electricity	6,000	0	6,000
	223006 Water	1,500	0	1,500
	228002 Maintenance - Vehicles	8,277	0	8,277
	<b>Total</b>	<b>109,224</b>	<b>0</b>	<b>109,224</b>
	<i>Wage Recurrent</i>	<i>67,273</i>	<i>0</i>	<i>67,273</i>
	<i>Non Wage Recurrent</i>	<i>41,952</i>	<i>0</i>	<i>41,952</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 03 Masses mobilized towards poverty reduction, peace & development**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Masses mobilized for peace, development and sociology-economic transformation	211101 General Staff Salaries	33,810	0	33,810
	211103 Allowances	2,617	0	2,617
	213002 Incapacity, death benefits and funeral expenses	4,104	0	4,104
	228002 Maintenance - Vehicles	89,032	0	89,032
	<b>Total</b>	<b>129,563</b>	<b>0</b>	<b>129,563</b>
	<i>Wage Recurrent</i>	<i>33,810</i>	<i>0</i>	<i>33,810</i>
	<i>Non Wage Recurrent</i>	<i>95,753</i>	<i>0</i>	<i>95,753</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 04 Regional integration & international relations promoted**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	6,199	0	6,199
	211103 Allowances	4,075	0	4,075
	213001 Medical expenses (To employees)	212	0	212
	<b>Total</b>	<b>10,487</b>	<b>0</b>	<b>10,487</b>
	<i>Wage Recurrent</i>	<i>6,199</i>	<i>0</i>	<i>6,199</i>
	<i>Non Wage Recurrent</i>	<i>4,288</i>	<i>0</i>	<i>4,288</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:002** State House**QUARTER 2: Revised Workplan**

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

**Output: 05 Trade, tourism & investment promoted**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	4,370	0	4,370
	211103 Allowances	2,717	0	2,717
	213001 Medical expenses (To employees)	142	0	142
	228002 Maintenance - Vehicles	2,581	0	2,581
	<b>Total</b>	<b>9,810</b>	<b>0</b>	<b>9,810</b>
	<i>Wage Recurrent</i>	<i>4,370</i>	<i>0</i>	<i>4,370</i>
	<i>Non Wage Recurrent</i>	<i>5,440</i>	<i>0</i>	<i>5,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 06 Community outreach programmes and welfare activities attended to**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
13 community functions attended;				
Individuals in need supported as funds allow	228002 Maintenance - Vehicles	1,327	0	1,327
	<b>Total</b>	<b>1,327</b>	<b>0</b>	<b>1,327</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,327</i>	<i>0</i>	<i>1,327</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:002** State House**QUARTER 2: Revised Workplan**

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

**Subprogram: 03 Administration and Support to the President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide the necessary logistical support, welfare and security requirements to the President and his immediate family	211101 General Staff Salaries	2,772,010	0	2,772,010
250 programmes facilitated	211103 Allowances	3,310	0	3,310
	213001 Medical expenses (To employees)	4,850	0	4,850
	213004 Gratuity Expenses	450,162	0	450,162
	221003 Staff Training	21,695	0	21,695
	221010 Special Meals and Drinks	455,934	0	455,934
	221011 Printing, Stationery, Photocopying and Binding	10,953	0	10,953
	221016 IFMS Recurrent costs	1,220	0	1,220
	221017 Subscriptions	21,250	0	21,250
	223003 Rent – (Produced Assets) to private entities	270,747	0	270,747
	223005 Electricity	3,534	0	3,534
	223006 Water	70,144	0	70,144
	224001 Medical Supplies	3,275	0	3,275
	224003 Classified Expenditure	22,534,402	0	22,534,402
	224004 Cleaning and Sanitation	7,963	0	7,963
	226001 Insurances	265,718	0	265,718
	227004 Fuel, Lubricants and Oils	30,000	0	30,000
	228003 Maintenance – Machinery, Equipment & Furniture	3,991	0	3,991
	<b>Total</b>	<b>26,931,157</b>	<b>0</b>	<b>26,931,157</b>
	<i>Wage Recurrent</i>	<i>2,772,010</i>	<i>0</i>	<i>2,772,010</i>
	<i>Non Wage Recurrent</i>	<i>24,159,147</i>	<i>0</i>	<i>24,159,147</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:002 State House

## QUARTER 2: Revised Workplan

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

### Output: 03 Masses mobilized towards poverty reduction, peace & development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Four regions mobilized for peace, transformation and development	211101 General Staff Salaries	1,007,242	0	1,007,242
15 delegations hosted	211103 Allowances	463	0	463
	213001 Medical expenses (To employees)	2,843	0	2,843
	221010 Special Meals and Drinks	9,658	0	9,658
	223005 Electricity	22,648	0	22,648
	223006 Water	17,339	0	17,339
	224004 Cleaning and Sanitation	767	0	767
	227003 Carriage, Haulage, Freight and transport hire	3,750	0	3,750
	228002 Maintenance - Vehicles	1,798	0	1,798
	<b>Total</b>	<b>1,066,509</b>	<b>0</b>	<b>1,066,509</b>
	<i>Wage Recurrent</i>	<i>1,007,242</i>	<i>0</i>	<i>1,007,242</i>
	<i>Non Wage Recurrent</i>	<i>59,266</i>	<i>0</i>	<i>59,266</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Regional integration & international relations promoted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 Countries visited;	211101 General Staff Salaries	32,499	0	32,499
2 Heads of State hosted;	211103 Allowances	24	0	24
4 Regional and International meetings attended.	213001 Medical expenses (To employees)	299	0	299
	221011 Printing, Stationery, Photocopying and Binding	1,143	0	1,143
	223005 Electricity	62,500	0	62,500
	223006 Water	37,500	0	37,500
	224004 Cleaning and Sanitation	5,000	0	5,000
	228004 Maintenance – Other	1,380	0	1,380
	<b>Total</b>	<b>140,344</b>	<b>0</b>	<b>140,344</b>
	<i>Wage Recurrent</i>	<i>32,499</i>	<i>0</i>	<i>32,499</i>
	<i>Non Wage Recurrent</i>	<i>107,846</i>	<i>0</i>	<i>107,846</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:002** State House**QUARTER 2: Revised Workplan**

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

**Output: 05 Trade, tourism & investment promoted**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 International Trade meetings attended;				
New investments commissioned;	211101 General Staff Salaries	25,999	0	25,999
Investors mobilized.	221011 Printing, Stationery, Photocopying and Binding	7,199	0	7,199
	223005 Electricity	6,721	0	6,721
	223006 Water	4,032	0	4,032
	224004 Cleaning and Sanitation	155	0	155
	227002 Travel abroad	4	0	4
	228002 Maintenance - Vehicles	87	0	87
	228003 Maintenance – Machinery, Equipment & Furniture	1,249	0	1,249
	<b>Total</b>	<b>45,446</b>	<b>0</b>	<b>45,446</b>
	<i>Wage Recurrent</i>	<i>25,999</i>	<i>0</i>	<i>25,999</i>
	<i>Non Wage Recurrent</i>	<i>19,447</i>	<i>0</i>	<i>19,447</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 06 Community outreach programmes and welfare activities attended to**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
18 community functions attended;				
Formal pledge requests met as funds allow;	211101 General Staff Salaries	19,499	0	19,499
School fees for State House sponsored students paid.	221009 Welfare and Entertainment	1,282	0	1,282
	221011 Printing, Stationery, Photocopying and Binding	150	0	150
	224004 Cleaning and Sanitation	1,503	0	1,503
	228002 Maintenance - Vehicles	6,170	0	6,170
	282101 Donations	20,332	0	20,332
	<b>Total</b>	<b>48,936</b>	<b>0</b>	<b>48,936</b>
	<i>Wage Recurrent</i>	<i>19,499</i>	<i>0</i>	<i>19,499</i>
	<i>Non Wage Recurrent</i>	<i>29,437</i>	<i>0</i>	<i>29,437</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 19 Human Resource Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff group training undertaken;				
salaries and pensions paid by 28th of every month;	212102 Pension for General Civil Service	11,642	0	11,642
One performance initiative rolled out.	213002 Incapacity, death benefits and funeral expenses	13,500	0	13,500
	221002 Workshops and Seminars	5,100	0	5,100
	<b>Total</b>	<b>30,242</b>	<b>0</b>	<b>30,242</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,242</i>	<i>0</i>	<i>30,242</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 20 Records Management Services**

Effective record management procedures implemented;  
Records timely accessed

**Vote:002** State House**QUARTER 2: Revised Workplan**

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

**Subprogram: 04 Internal Audit***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

01 Audit report produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	5,594	0	5,594
	211103 Allowances	2,402	0	2,402
	<b>Total</b>	<b>7,995</b>	<b>0</b>	<b>7,995</b>
	<i>Wage Recurrent</i>	<i>5,594</i>	<i>0</i>	<i>5,594</i>
	<i>Non Wage Recurrent</i>	<i>2,402</i>	<i>0</i>	<i>2,402</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 06 Presidential Initiatives***Outputs Provided***Output: 03 Masses mobilized towards poverty reduction, peace & development**

Provision of seeds and training of farmers carried out in model villages	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	31,000	0	31,000
	224006 Agricultural Supplies	165,431	0	165,431
	227001 Travel inland	49,200	0	49,200
	<b>Total</b>	<b>245,631</b>	<b>0</b>	<b>245,631</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>245,631</i>	<i>0</i>	<i>245,631</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 07 Presidential Initiatives Supported**

Health inspection activities carried out in 3 districts; 4 community dialogues conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	156,661	0	156,661
	211103 Allowances	360	0	360
Girls trained in tailoring, bakery and shoe-making under the "Skilling the Girl Child Project"	221009 Welfare and Entertainment	11,374	0	11,374
Youth Equipped with common user facilities	222001 Telecommunications	14,132	0	14,132
Infrastructure works inspected	223005 Electricity	600	0	600
	223006 Water	150	0	150
	282101 Donations	2,139	0	2,139
	<b>Total</b>	<b>185,415</b>	<b>0</b>	<b>185,415</b>
	<i>Wage Recurrent</i>	<i>156,661</i>	<i>0</i>	<i>156,661</i>
	<i>Non Wage Recurrent</i>	<i>28,754</i>	<i>0</i>	<i>28,754</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project: 0008 Support to State House**

**Vote:002** State House**QUARTER 2: Revised Workplan**

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Entebbe State House maintained;	281504 Monitoring, Supervision & Appraisal of capital works	5,075	0	5,075
Upcountry state lodges maintained;	312101 Non-Residential Buildings	13,390	0	13,390
Supervision of works undertaken	<b>Total</b>	<b>18,465</b>	<b>0</b>	<b>18,465</b>
	<i>GoU Development</i>	<i>18,465</i>	<i>0</i>	<i>18,465</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	451,227	0	451,227
	312205 Aircrafts	678,157	0	678,157
	<b>Total</b>	<b>1,129,384</b>	<b>0</b>	<b>1,129,384</b>
	<i>GoU Development</i>	<i>1,129,384</i>	<i>0</i>	<i>1,129,384</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 76 Purchase of Office and ICT Equipment, including Software**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted ICT equipment procured	312213 ICT Equipment	37,500	0	37,500
	<b>Total</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>
	<i>GoU Development</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
An assortment of household equipment procured	312202 Machinery and Equipment	186,653	0	186,653
	<b>Total</b>	<b>186,653</b>	<b>0</b>	<b>186,653</b>
	<i>GoU Development</i>	<i>186,653</i>	<i>0</i>	<i>186,653</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Second batch of State Lodges furniture procured	312203 Furniture & Fixtures	158,143	0	158,143
	<b>Total</b>	<b>158,143</b>	<b>0</b>	<b>158,143</b>
	<i>GoU Development</i>	<i>158,143</i>	<i>0</i>	<i>158,143</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:002 State House

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<b>GRAND TOTAL</b>	<b>30,492,232</b>	<b>0</b>	<b>30,492,232</b>
		<i>Wage Recurrent</i>	<i>4,131,155</i>	<i>0</i>	<i>4,131,155</i>
		<i>Non Wage Recurrent</i>	<i>24,830,932</i>	<i>0</i>	<i>24,830,932</i>
		<i>GoU Development</i>	<i>1,530,145</i>	<i>0</i>	<i>1,530,145</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>