

Vote:002 State House

QUARTER 4: 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 Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 15.225 | 11.419 | 15.822 | 15.822 | 103.9% | 103.9% | 100.0% |
| Non Wage | 246.488 | 311.487 | 419.654 | 419.652 | 170.3% | 170.3% | 100.0% |
| Devt. GoU | 12.338 | 20.406 | 30.709 | 30.709 | 248.9% | 248.9% | 100.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 274.052 | 343.311 | 466.185 | 466.184 | 170.1% | 170.1% | 100.0% |
| Total GoU+Ext Fin (MTEF) | 274.052 | 343.311 | 466.185 | 466.184 | 170.1% | 170.1% | 100.0% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 274.052 | 343.311 | 466.185 | 466.184 | 170.1% | 170.1% | 100.0% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 274.052 | 343.311 | 466.185 | 466.184 | 170.1% | 170.1% | 100.0% |
| Total Vote Budget Excluding Arrears | 274.052 | 343.311 | 466.185 | 466.184 | 170.1% | 170.1% | 100.0% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|---------------|---------------|-------------------|----------------|-----------------|
| Program: 1611 Logistical and Administrative Support to the Presidency | 274.05 | 466.18 | 466.18 | 170.1% | 170.1% | 100.0% |
| Total for Vote | 274.05 | 466.18 | 466.18 | 170.1% | 170.1% | 100.0% |

Matters to note in budget execution

By the end of the Financial Year, the Vote had a budget release of 170.1% due to a number of emerging issues as the detailed below:

1. Creation of the new Anti-Corruption necessitated a supplementary budget of 500m on wage to cater for the staff wage requirements.
2. Under non wage component, the Vote got a budget release of 170.3% due to increased classified needs, heightened travel inland schedule and increased need for donations by H.E the President.
3. Under the development budget category, the Vote got a budget release of 248.9% due to the need to pay to National Housing and Construction Corporation for a piece of land enclosed within Nakasero, purchase of Okello House and the need to procure more security vehicles.

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

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QUARTER 4: Highlights of Vote Performance

No Data Found

(ii) Expenditures in excess of the original approved budget

Program 1611 Logistical and Administrative Support to the Presidency

173.164 Bn Shs SubProgram/Project :03 Administration and Support to the President

Reason: There were a number of emerging issues in the course of the financial year. These issues included:

1. Increased travel inland by H.E the President sensitizing masses on wealth creation
2. Increased classified requirements.
3. Increased need for donations arising out of the regional tours.

These issues necessitated a supplementary release.

Items

152,332,097,458.000 UShs 224003 Classified Expenditure

Reason: Increased classified requirements.

17,582,232,437.000 UShs 227001 Travel inland

Reason: Increased regional tours to sensitize masses on wealth creation.

3,249,614,882.000 UShs 282101 Donations

Reason: Increased need for donations arising out of the regional tours

18.371 Bn Shs SubProgram/Project :0008 Support to State House

Reason: The over expenditure was due to:

1. Payment to National Housing and Construction Corporation for a piece of land enclosed within Nakasero.
2. The need to procure more security vehicles and equipment

Items

16,003,419,735.000 UShs 311101 Land

Reason: Supplementary funding to pay to National Housing and Construction Corporation for a piece of land enclosed within Nakasero.

2,367,400,000.000 UShs 312201 Transport Equipment

Reason: There was a need to pay for security vehicles.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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QUARTER 4: Highlights of Vote Performance

| Programme : 11 Logistical and Administrative Support to the Presidency | | | |
|--|--------------------------|------------------------|--------------------------|
| Responsible Officer: State House Comptroller | | | |
| Programme Outcome: Effective and Efficient Operations of the Presidency | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Improved service delivery | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Level of Provision of Logistical Support | Percentage | 95% | 100% |
| Level of Implementation of Presidential Initiatives | Good/Fair/Poor | Good | Good |

Table V2.2: Key Vote Output Indicators*

| Programme : 11 Logistical and Administrative Support to the Presidency | | | |
|--|--------------------------|------------------------|--------------------------|
| Sub Programme : 03 Administration and Support to the President | | | |
| KeyOutPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Degree to which welfare, security & logistical demands satisfied | Good/Fair/Poor | | Good |
| Proportion of logistical demands satisfied | Percentage | | 100% |
| KeyOutPut : 03 Masses mobilized towards poverty reduction, peace & development | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Number of delegations from districts met by H.E The President | Number | 60 | 98 |
| Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all | Number | 5 | 5 |
| KeyOutPut : 04 Regional integration & international relations promoted | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Number of countries visited | Number | 20 | 22 |
| Number of Heads of State hosted | Number | 8 | 12 |
| Number of regional and international meetings attended | Number | 18 | 18 |

Performance highlights for the Quarter

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

The logistical support, welfare and security necessary for the efficient operations of the Presidency were provided. The official places of residence for the President and other non-residential buildings maintained; various equipment (Transport, Security, ICT, Press) were procured.

On the regional and international scene, the President received credentials of seven newly appointed envoys (i.e from Ethiopia, the Vatican, Saharawi Republic, Poland, Brazil, Slovakia and Canada), hosted various Heads of State and attended a number of regional and international meetings.

Efforts to promote trade and investment by the Presidency continued. Key among these efforts was H.E the President's presence at the China-Africa Economic and Trade Expo which was held in China. In this Expo, 5 pacts between Uganda and China were signed all aimed at boosting trade between the tow countries. Additionally, the President commissioned 10 new factories in Jinja and in Buikwe. These efforts are geared towards moving Uganda to the middle income status through the creation of jobs and increasing production.

The Presidency also mobilised masses and leaders in the various regions in the country carrying out wealth creation campaigns, sensitizing them about socio-economic transformation, peace and development. H.E hosted a number of delegations at Entebbe State House and upcountry State Lodges. Poverty alleviation efforts continued in various established model villages (Kikyusa, Kawumu,, Adjumani, Busiita, Mangho, Sanyonja, Lwabenge, Mwanyanjiri, Naluvule, Kalera, Rwentondo, Bwera, Baralege and Madi-Okollo) where farmers were trained in commercially viable activities and also given agricultural inputs.

The fourth intake of 3,700 girls under Skilling the Girl Child and the first intake of 507 boys under Skilling the Boy Child is undergoing training and will be due for graduation in the next FY. School fees for State House sponsored students were paid.

Monitoring and Inspections were also carried out by the various monitoring Units under State House. The Infrastructure Monitoring Unit Inspected a number of on going public works including the Kyenkoojo-Fort Portal road, Kyenjoojo-Kabwooya, Kawooya-Bulima and Bulima-Kigumba roads; - SGR Project; the Karuma and Isimba Plants as well as 45 Primary Schools of the 138 schools under the Uganda Teacher and School Effectiveness Project (UTSEP). The Health Monitoring Unit also comprehensively monitored health facilities in 02 districts and carried out community dialogues.

The Anti-Corruption Unit also intensified its fight against corruption in the public sector.

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 1611 Logistical and Administrative Support to the Presidency | 274.05 | 466.18 | 466.18 | 170.1% | 170.1% | 100.0% |
| <i>Class: Outputs Provided</i> | <i>261.71</i> | <i>435.48</i> | <i>435.47</i> | <i>166.4%</i> | <i>166.4%</i> | <i>100.0%</i> |
| 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families | 118.74 | 271.07 | 271.07 | 228.3% | 228.3% | 100.0% |
| 161103 Masses mobilized towards poverty reduction, peace & development | 32.63 | 50.21 | 50.21 | 153.9% | 153.9% | 100.0% |
| 161104 Regional integration & international relations promoted | 16.35 | 16.35 | 16.35 | 100.0% | 100.0% | 100.0% |
| 161105 Trade, tourism & investment promoted | 6.36 | 6.36 | 6.36 | 100.0% | 100.0% | 100.0% |
| 161106 Community outreach programmes and welfare activities attended to | 78.64 | 81.89 | 81.89 | 104.1% | 104.1% | 100.0% |
| 161107 Presidential Initiatives Supported | 8.49 | 9.09 | 9.09 | 107.0% | 107.0% | 100.0% |
| 161119 Human Resource Management Services | 0.45 | 0.45 | 0.45 | 100.0% | 100.0% | 100.0% |

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QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| 161120 Records Management Services | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| Class: Capital Purchases | 12.34 | 30.71 | 30.71 | 248.9% | 248.9% | 100.0% |
| 161171 Capital Purchases | 0.00 | 16.00 | 16.00 | 1,600.3% | 1,600.3% | 100.0% |
| 161172 Government Buildings and Administrative Infrastructure | 0.97 | 0.97 | 0.97 | 100.0% | 100.0% | 100.0% |
| 161175 Purchase of Motor Vehicles and Other Transport Equipment | 7.15 | 9.52 | 9.52 | 133.1% | 133.1% | 100.0% |
| 161176 Purchase of Office and ICT Equipment, including Software | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| 161177 Purchase of Specialised Machinery & Equipment | 3.17 | 3.17 | 3.17 | 100.0% | 100.0% | 100.0% |
| 161178 Purchase of Office and Residential Furniture and Fittings | 0.90 | 0.90 | 0.90 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 274.05 | 466.18 | 466.18 | 170.1% | 170.1% | 100.0% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 261.71 | 435.48 | 435.47 | 166.4% | 166.4% | 100.0% |
| 211101 General Staff Salaries | 15.22 | 15.82 | 15.82 | 103.9% | 103.9% | 100.0% |
| 211103 Allowances (Inc. Casuals, Temporary) | 17.14 | 17.14 | 17.14 | 100.0% | 100.0% | 100.0% |
| 212102 Pension for General Civil Service | 0.32 | 0.32 | 0.32 | 100.0% | 100.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 213004 Gratuity Expenses | 2.21 | 2.21 | 2.21 | 100.0% | 100.0% | 100.0% |
| 221002 Workshops and Seminars | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 221003 Staff Training | 2.09 | 2.09 | 2.09 | 100.0% | 100.0% | 100.0% |
| 221004 Recruitment Expenses | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.23 | 0.23 | 0.23 | 100.0% | 100.0% | 100.0% |
| 221009 Welfare and Entertainment | 4.71 | 4.71 | 4.71 | 100.0% | 100.0% | 100.0% |
| 221010 Special Meals and Drinks | 3.50 | 3.50 | 3.50 | 100.0% | 100.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.47 | 0.47 | 0.47 | 100.0% | 100.0% | 100.0% |
| 221016 IFMS Recurrent costs | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221017 Subscriptions | 0.09 | 0.09 | 0.09 | 100.0% | 100.0% | 100.0% |
| 221020 IPPS Recurrent Costs | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications | 1.60 | 1.60 | 1.60 | 100.0% | 100.0% | 100.0% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 2.81 | 2.81 | 2.81 | 100.0% | 100.0% | 100.0% |
| 223005 Electricity | 1.64 | 1.64 | 1.64 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 1.00 | 1.00 | 1.00 | 100.0% | 100.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.06 | 0.06 | 0.06 | 100.0% | 100.0% | 100.0% |
| 224001 Medical Supplies | 0.18 | 0.18 | 0.18 | 100.0% | 100.0% | 100.0% |

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QUARTER 4: Highlights of Vote Performance

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 224003 Classified Expenditure | 60.40 | 212.73 | 212.73 | 352.2% | 352.2% | 100.0% |
| 224004 Cleaning and Sanitation | 0.39 | 0.39 | 0.39 | 100.0% | 100.0% | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear | 0.39 | 0.39 | 0.39 | 100.0% | 100.0% | 100.0% |
| 224006 Agricultural Supplies | 1.03 | 1.03 | 1.03 | 100.0% | 100.0% | 100.0% |
| 226001 Insurances | 2.97 | 2.97 | 2.97 | 100.0% | 100.0% | 100.0% |
| 227001 Travel inland | 31.70 | 49.28 | 49.28 | 155.5% | 155.5% | 100.0% |
| 227002 Travel abroad | 18.91 | 18.91 | 18.91 | 100.0% | 100.0% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles | 7.26 | 7.26 | 7.26 | 100.0% | 100.0% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.38 | 0.38 | 0.38 | 100.0% | 100.0% | 100.0% |
| 228004 Maintenance – Other | 4.59 | 4.59 | 4.59 | 100.0% | 100.0% | 100.0% |
| 282101 Donations | 80.06 | 83.30 | 83.30 | 104.1% | 104.1% | 100.0% |
| Class: Capital Purchases | 12.34 | 30.71 | 30.71 | 248.9% | 248.9% | 100.0% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 311101 Land | 0.00 | 16.00 | 16.00 | 1,600.3% | 1,600.3% | 100.0% |
| 312101 Non-Residential Buildings | 0.20 | 0.20 | 0.20 | 100.0% | 100.0% | 100.0% |
| 312102 Residential Buildings | 0.74 | 0.74 | 0.74 | 100.0% | 100.0% | 100.0% |
| 312201 Transport Equipment | 3.15 | 5.52 | 5.52 | 175.2% | 175.2% | 100.0% |
| 312202 Machinery and Equipment | 3.17 | 3.17 | 3.17 | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures | 0.90 | 0.90 | 0.90 | 100.0% | 100.0% | 100.0% |
| 312205 Aircrafts | 4.00 | 4.00 | 4.00 | 100.0% | 100.0% | 100.0% |
| 312213 ICT Equipment | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 274.05 | 466.18 | 466.18 | 170.1% | 170.1% | 100.0% |

Table V3.3: GoU Releases and Expenditure by Project and Programme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 1611 Logistical and Administrative Support to the Presidency | 274.05 | 466.18 | 466.18 | 170.1% | 170.1% | 100.0% |
| 02 Support to Vice President | 6.57 | 6.57 | 6.57 | 100.0% | 100.0% | 100.0% |
| 03 Administration and Support to the President | 245.10 | 418.27 | 418.27 | 170.6% | 170.6% | 100.0% |
| 04 Internal Audit | 0.09 | 0.09 | 0.09 | 100.0% | 100.0% | 100.0% |
| 06 Presidential Initiatives | 9.96 | 10.55 | 10.55 | 106.0% | 106.0% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 0008 Support to State House | 12.34 | 30.71 | 30.71 | 248.9% | 248.9% | 100.0% |
| Total for Vote | 274.05 | 466.18 | 466.18 | 170.1% | 170.1% | 100.0% |

Table V3.4: External Financing Releases and Expenditure by Sub Programme

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:002 State House**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

Program: 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. | All the necessary logistical support for the efficient operations of the VP was provided. 254 Programmes of the VP were facilitated | Item | Spent |
|--|---|--|---------|
| | | 211101 General Staff Salaries | 240,545 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 78,177 |
| | | 213001 Medical expenses (To employees) | 12,169 |
| | | 221008 Computer supplies and Information Technology (IT) | 8,519 |
| | | 221009 Welfare and Entertainment | 74,458 |
| | | 221010 Special Meals and Drinks | 146,400 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 89,328 |
| | | 222001 Telecommunications | 112,740 |
| | | 223005 Electricity | 24,000 |
| | | 223006 Water | 6,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 6,000 |
| | | 224004 Cleaning and Sanitation | 50,400 |
| | | 224005 Uniforms, Beddings and Protective Gear | 18,000 |
| | | 227001 Travel inland | 300,000 |
| | | 227002 Travel abroad | 199,992 |
| | | 228002 Maintenance - Vehicles | 98,065 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 7,302 |
| | | 228004 Maintenance – Other | 18,000 |

Reasons for Variation in performance

There was a slight increase arising out of the more invitations received than earlier anticipated.

| | |
|--------------------|------------------|
| Total | 1,490,095 |
| Wage Recurrent | 240,545 |
| Non Wage Recurrent | 1,249,550 |
| AIA | 0 |

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|---|---|
| Mobilisation campaigns towards poverty reduction and transformation carried out. | The VP mobilised the different regions of the country, especially the youth, for peace and development. | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 119,621 315,170 16,415 11,491 41,928 64,695 48,554 2,676,000 356,129 9,849 |

Reasons for Variation in performance

None

| | |
|--------------------|------------------|
| Total | 3,659,852 |
| Wage Recurrent | 119,621 |
| Non Wage Recurrent | 3,540,231 |
| AIA | 0 |

Output: 04 Regional integration & international relations promoted

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|---|--|---------|
| 4 countries visited; | 06 country visited; | 211101 General Staff Salaries | 21,998 |
| Foreign dignitaries hosted; | 03 international meeting was attended by the VP; | 211103 Allowances (Inc. Casuals, Temporary) | 16,301 |
| 2 international relations meetings attended. | The VP hosted and met with a number of foreign dignitaries including the Germany Ambassador, Hungary Minister of Trade and the new Ambassador of the Republic of Korea. | 213001 Medical expenses (To employees) | 849 |
| | | 221008 Computer supplies and Information Technology (IT) | 594 |
| | | 221009 Welfare and Entertainment | 2,169 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,346 |
| | | 222001 Telecommunications | 2,511 |
| | | 227002 Travel abroad | 500,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 511 |

Reasons for Variation in performance

The VP handled more delegated activities from H.E the President than earlier on planned.

| | |
|--------------------|----------------|
| Total | 548,279 |
| Wage Recurrent | 21,998 |
| Non Wage Recurrent | 526,281 |
| AIA | 0 |

Output: 05 Trade, tourism & investment promoted

Vote:002 State House**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|------------------|
| 2 international trade meetings attended; | 02 trade meeting was attended by the VP; | Item | Spent |
| Foreign investors mobilised; | | 211101 General Staff Salaries | 15,740 |
| Trade related functions officiated at | Trade related functions officiated at; | 211103 Allowances (Inc. Casuals, Temporary) | 10,868 |
| | The VP mobilised both local and international investors and officiated at various trade related functions; | 213001 Medical expenses (To employees) | 568 |
| | | 221009 Welfare and Entertainment | 1,446 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,231 |
| | | 222001 Telecommunications | 1,674 |
| | | 227001 Travel inland | 70,000 |
| | | 227002 Travel abroad | 300,000 |
| | | 228002 Maintenance - Vehicles | 10,323 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 752 |
| | | Total | 413,602 |
| | | Wage Recurrent | 15,740 |
| | | Non Wage Recurrent | 397,862 |
| | | AIA | 0 |

Reasons for Variation in performance

None

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; | 55 Community functions were attended by the VP; | 227001 Travel inland | 200,000 |
| Individuals in need supported | Various individuals in need were supported as funds permitted. | 228002 Maintenance - Vehicles | 15,484 |
| | | 282101 Donations | 239,999 |

Reasons for Variation in performance

The VP got slightly more invitations than earlier on anticipated.

| | | | |
|--|--|-------------------------------|------------------|
| | | Total | 455,483 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 455,483 |
| | | AIA | 0 |
| | | Total For SubProgramme | 6,567,311 |
| | | Wage Recurrent | 397,904 |
| | | Non Wage Recurrent | 6,169,407 |
| | | 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**

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|---------------|
| Atleast 95% of all logistical support, welfare & security requirements provided to HE The President and his family 1,000 Programmes facilitated. | All the necessary logistical support, welfare and security requirements for the President and his immediate family were provided. 1,139 programmes of H.E the President were facilitated. | Item | Spent |
| | | 211101 General Staff Salaries | 10,700,495 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 11,036,742 |
| | | 213001 Medical expenses (To employees) | 21,801 |
| | | 213004 Gratuity Expenses | 2,212,970 |
| | | 221003 Staff Training | 1,992,700 |
| | | 221008 Computer supplies and Information Technology (IT) | 123,539 |
| | | 221009 Welfare and Entertainment | 3,532,256 |
| | | 221010 Special Meals and Drinks | 2,751,094 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 182,972 |
| | | 221016 IFMS Recurrent costs | 14,880 |
| | | 221017 Subscriptions | 85,000 |
| | | 222001 Telecommunications | 1,058,882 |
| | | 223003 Rent – (Produced Assets) to private entities | 2,805,280 |
| | | 223005 Electricity | 1,198,245 |
| | | 223006 Water | 741,787 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 54,000 |
| | | 224001 Medical Supplies | 184,000 |
| | | 224003 Classified Expenditure | 212,732,097 |
| | | 224004 Cleaning and Sanitation | 270,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 320,000 |
| | | 226001 Insurances | 2,970,303 |
| | | 227001 Travel inland | 7,317,574 |
| | | 227002 Travel abroad | 1,286,687 |
| | | 227004 Fuel, Lubricants and Oils | 120,000 |
| | | 228002 Maintenance - Vehicles | 3,116,347 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 256,295 |
| | | 228004 Maintenance – Other | 2,410,622 |

Reasons for Variation in performance

The President engaged in more regional tours urging the masses to engage in wealth creation ventures,

| | |
|--------------------|--------------------|
| Total | 269,496,568 |
| Wage Recurrent | 10,700,495 |
| Non Wage Recurrent | 258,796,073 |
| AIA | 0 |

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

Vote:002 State House**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|--|---|--------------------------|
| The 4 regions mobilised for peace, transformation and prosperity for all; 60 delegations from districts hosted; | The President mobilized the four regions of the country for peace and development; 98 delegations were hosted by the President. | Item | Spent |
| | | 211101 General Staff Salaries | 3,316,645 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 1,837,645 |
| | | 213001 Medical expenses (To employees) | 11,372 |
| | | 221008 Computer supplies and Information Technology (IT) | 64,440 |
| | | 221009 Welfare and Entertainment | 169,594 |
| | | 221010 Special Meals and Drinks | 600,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 67,109 |
| | | 222001 Telecommunications | 246,303 |
| | | 223005 Electricity | 115,591 |
| | | 223006 Water | 69,355 |
| | | 224004 Cleaning and Sanitation | 23,600 |
| | | 224005 Uniforms, Beddings and Protective Gear | 20,000 |
| | | 227001 Travel inland | 35,375,659 |
| | | 227002 Travel abroad | 30,003 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 15,001 |
| | | 228002 Maintenance - Vehicles | 3,039,652 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 82,338 |

Reasons for Variation in performance

The increased number of regional tours inevitably led to more delegations to be met by H.E the President.

| | |
|--------------------|-------------------|
| Total | 45,084,307 |
| Wage Recurrent | 3,316,645 |
| Non Wage Recurrent | 41,767,662 |
| <i>AIA</i> | 0 |

Output: 04 Regional integration & international relations promoted

Vote:002 State House**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|--|---|--------------------------|
| 20 Countries visited; | 22 foreign country visits were made; | Item | Spent |
| 8 Heads of State hosted; | 12 Heads of State were hosted; | 211101 General Staff Salaries | 114,997 |
| 18 Regional and International meetings attended. | 18 International meetings were attended. | 211103 Allowances (Inc. Casuals, Temporary) | 171,407 |
| | | 213001 Medical expenses (To employees) | 1,194 |
| | | 221008 Computer supplies and Information Technology (IT) | 6,764 |
| | | 221009 Welfare and Entertainment | 644,454 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 15,571 |
| | | 222001 Telecommunications | 23,755 |
| | | 223005 Electricity | 250,000 |
| | | 223006 Water | 150,000 |
| | | 224004 Cleaning and Sanitation | 20,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 10,000 |
| | | 227001 Travel inland | 508,572 |
| | | 227002 Travel abroad | 11,720,765 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,969 |
| | | 228004 Maintenance – Other | 2,158,931 |
| Reasons for Variation in performance | | | |
| None | | | |
| | | Total | 15,802,379 |
| | | Wage Recurrent | 114,997 |
| | | Non Wage Recurrent | 15,687,382 |
| | | <i>AIA</i> | 0 |

Output: 05 Trade, tourism & investment promoted

Vote:002 State House**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|---|---|--------------------------|
| 6 International Trade meetings Attended | 06 Trade meetings were attended by the President; | Item | Spent |
| New investments Commissioned; | More than 25 new investments were commissioned including the industries in the new industrial parks, the Soroti Fruit factory, the Metu-ZhongTong bus-assembling plant etc; | 211101 General Staff Salaries | 91,998 |
| Local and International investors mobilised. | Investors were mobilised | 211103 Allowances (Inc. Casuals, Temporary) | 135,322 |
| | | 213001 Medical expenses (To employees) | 942 |
| | | 221008 Computer supplies and Information Technology (IT) | 5,340 |
| | | 221009 Welfare and Entertainment | 34,501 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 14,398 |
| | | 222001 Telecommunications | 18,754 |
| | | 223005 Electricity | 26,882 |
| | | 223006 Water | 16,129 |
| | | 224004 Cleaning and Sanitation | 10,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 10,000 |
| | | 227001 Travel inland | 608,571 |
| | | 227002 Travel abroad | 4,873,228 |
| | | 228002 Maintenance - Vehicles | 92,657 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 11,712 |
| | | Total | 5,950,434 |
| | | Wage Recurrent | 91,998 |
| | | Non Wage Recurrent | 5,858,436 |
| | | <i>AIA</i> | 0 |

Reasons for Variation in performance

None

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|------------------|
| 72 community functions attended; | At least 93 community functions were attended by H.E the President; | Item | Spent |
| 80% of formal pledge requests received met; | School fees for State House sponsored students were paid; | 211101 General Staff Salaries | 68,997 |
| School fees for sponsored students paid; | Presidential donations were paid up as funds allowed. | 211103 Allowances (Inc. Casuals, Temporary) | 3,340,790 |
| The needy supported. | | 212102 Pension for General Civil Service | 70,967 |
| | | 213001 Medical expenses (To employees) | 691 |
| | | 221008 Computer supplies and Information Technology (IT) | 3,916 |
| | | 221009 Welfare and Entertainment | 25,301 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 23,225 |
| | | 222001 Telecommunications | 13,753 |
| | | 223005 Electricity | 26,882 |
| | | 223006 Water | 16,129 |
| | | 224004 Cleaning and Sanitation | 20,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 10,000 |
| | | 227001 Travel inland | 1,311,683 |
| | | 228002 Maintenance - Vehicles | 521,294 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,455 |
| | | 282101 Donations | 75,980,482 |

Reasons for Variation in performance

H.E the President received more invitations to community functions than earlier on planned.

| | |
|--------------------|-------------------|
| Total | 81,437,565 |
| Wage Recurrent | 68,997 |
| Non Wage Recurrent | 81,368,568 |
| AIA | 0 |

Output: 19 Human Resource Management Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|---|--|---------|
| Capacity building activities coordinated; | 10 staff were sponsored for short courses abroad; | 212102 Pension for General Civil Service | 248,092 |
| Salaries and pensions paid by the 28th of every month; | Undertook an HIV sensitization seminar; | 213002 Incapacity, death benefits and funeral expenses | 54,000 |
| Performance management initiatives coordinated. | Salaries and pensions were paid on time; | 221002 Workshops and Seminars | 20,400 |
| | The bio-metric system was rolled out | 221003 Staff Training | 95,001 |
| | | 221004 Recruitment Expenses | 10,000 |
| | | 221020 IPPS Recurrent Costs | 25,000 |

Reasons for Variation in performance

None

| | |
|--------------------|----------------|
| Total | 452,493 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 452,493 |
| AIA | 0 |

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 20 Records Management Services

Records management policies, procedures and regulations implemented; Records were effectively managed and processed on time.

| Item | Spent |
|--|--------|
| 221007 Books, Periodicals & Newspapers | 35,600 |
| 222002 Postage and Courier | 7,582 |

Records processed and timely accessed

Reasons for Variation in performance

None

| | |
|-------------------------------|--------------------|
| Total | 43,182 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 43,182 |
| AIA | 0 |
| Total For SubProgramme | 418,266,930 |
| Wage Recurrent | 14,293,133 |
| Non Wage Recurrent | 403,973,797 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

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

4 Audit reports produced. 04 Audit reports have been produced.

| Item | Spent |
|--|--------|
| 211101 General Staff Salaries | 19,588 |
| 211103 Allowances (Inc. Casuals, Temporary) | 12,206 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 |
| 221009 Welfare and Entertainment | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,172 |
| 227001 Travel inland | 48,000 |

Reasons for Variation in performance

None

| | |
|-------------------------------|---------------|
| Total | 86,366 |
| Wage Recurrent | 19,588 |
| Non Wage Recurrent | 66,778 |
| AIA | 0 |
| Total For SubProgramme | 86,366 |
| Wage Recurrent | 19,588 |
| Non Wage Recurrent | 66,778 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | | | | | | | | |
|---|--|---|--------------------|-------|----------------------------------|---------|------------------------------|-----------|----------------------|---------|--|
| Output: 03 Masses mobilized towards poverty reduction, peace & development | | | | | | | | | | | |
| Poverty alleviation efforts intensified in the already established model villages. | Provided support to a number of model villages across the country (villages of Kikyusa, Kawumu, Adjumani, Busiita, Mangho, Sanyonja, Lwabenge, Mwanyanjiri, Naluvule, Kalera, Rwentondo, Bwera, Baralego and Madi-Okollo) through agricultural inputs, animals, crops and training | <table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221009 Welfare and Entertainment</td> <td>124,000</td> </tr> <tr> <td>224006 Agricultural Supplies</td> <td>1,032,402</td> </tr> <tr> <td>227001 Travel inland</td> <td>312,000</td> </tr> </tbody> </table> | Item | Spent | 221009 Welfare and Entertainment | 124,000 | 224006 Agricultural Supplies | 1,032,402 | 227001 Travel inland | 312,000 | |
| Item | Spent | | | | | | | | | | |
| 221009 Welfare and Entertainment | 124,000 | | | | | | | | | | |
| 224006 Agricultural Supplies | 1,032,402 | | | | | | | | | | |
| 227001 Travel inland | 312,000 | | | | | | | | | | |
| Reasons for Variation in performance | | | | | | | | | | | |
| None | | | | | | | | | | | |
| | | | Total | | | | | | | | |
| | | | 1,468,402 | | | | | | | | |
| | | | Wage Recurrent | | | | | | | | |
| | | | 0 | | | | | | | | |
| | | | Non Wage Recurrent | | | | | | | | |
| | | | 1,468,402 | | | | | | | | |
| | | | AIA | | | | | | | | |
| | | | 0 | | | | | | | | |

Output: 07 Presidential Initiatives Supported

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|--|---|-----------|
| Health activities in 12 Districts monitored; | Comprehensively monitored health activities in 40 health facilities in 07 districts; | 211101 General Staff Salaries | 1,111,360 |
| 16 community dialogues conducted; | The HMU also carried out 05 community dialogues | 211103 Allowances (Inc. Casuals, Temporary) | 189,360 |
| Presidential initiatives set up in identified locations; | 4,491 girls under the "Skilling the Girl-Child Project" graduated; | 221009 Welfare and Entertainment | 55,320 |
| Infrastructure works inspected. | 4,360 girls are scheduled for graduation; | 221011 Printing, Stationery, Photocopying and Binding | 8,294 |
| | The fourth intake of 3,700 girls is on course. | 222001 Telecommunications | 75,074 |
| | 507 boys have enrolled for the Skilling Boy Child in Kampala youths in Kampala were equipped with common user facilities and SACCO start up funds; | 223005 Electricity | 2,400 |
| | Inspected the following on going public works: - The Kyenkoojo-Fort Portal road, Kyenjoojo-Kabwooya, Kawooya-Bulima and Bulima-Kigumba roads - SGR Project - Namugongo Matryr's Shrine - Karuma and Isimba Plants as well as 45 Primary Schools of the 138 schools under the Uganda Teacher and School Effectiveness Project (UTSEP) and Renovation works of Bumbaire Council Hall and Administration Block; | 223006 Water | 600 |
| | The Anti Corruption Unit intensified its drive to fight corruption in the public sector. | 227001 Travel inland | 551,880 |
| | | 228002 Maintenance - Vehicles | 6,600 |
| | | 282101 Donations | 7,084,395 |

Reasons for Variation in performance

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

H.E the President found it prudent to widen to scope of the Skilling Programme to include the Boy-Child.

| | |
|-------------------------------|-------------------|
| Total | 9,085,283 |
| Wage Recurrent | 1,111,360 |
| Non Wage Recurrent | 7,973,923 |
| AIA | 0 |
| Total For SubProgramme | 10,553,685 |
| Wage Recurrent | 1,111,360 |
| Non Wage Recurrent | 9,442,325 |
| AIA | 0 |

Development Projects

Project: 0008 Support to State House

Capital Purchases

Output: 71 Capital Purchases

| Item | Spent |
|-------------|------------|
| 311101 Land | 16,003,420 |

Reasons for Variation in performance

| | |
|--------------------|-------------------|
| Total | 16,003,420 |
| GoU Development | 16,003,420 |
| External Financing | 0 |
| AIA | 0 |

Output: 72 Government Buildings and Administrative Infrastructure

| Entebbe State House Complex maintained | Entebbe State House Complex and Nakasero State Lodge were maintained; | Item | Spent |
|---|--|---|---------|
| | | 281504 Monitoring, Supervision & Appraisal of capital works | 29,999 |
| Routine maintenance works done in all residential and office buildings. | Routine maintenance works were carried out up country residential and office buildings. | 312101 Non-Residential Buildings | 200,000 |
| Routine supervision undertakenEntebbe State House Complex maintained | Routine supervision was also undertakenEntebbe State House Complex and Nakasero State Lodge were maintained; | 312102 Residential Buildings | 740,000 |
| Routine maintenance works done in all residential and office buildings. | | | |
| Routine supervision undertaken | Routine maintenance works were carried out up country residential and office buildings. | | |
| | Routine supervision was also undertaken | | |

Reasons for Variation in performance

None

| | |
|--------------------|----------------|
| Total | 969,999 |
| GoU Development | 969,999 |
| External Financing | 0 |

Vote:002 State House**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|-------------------|
| | | AIA | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| 14 Support Vehicles procured; | 20 vehicles were procured (including 06 security vehicles) | Item | Spent |
| Service and annual maintenance of the Jet and Helicopter carried out | | 312201 Transport Equipment | 5,517,400 |
| | | 312205 Aircrafts | 4,000,000 |
| Reasons for Variation in performance | | | |
| There was need to procure more security vehicles. | | | |
| | | Total | 9,517,400 |
| | | GoU Development | 9,517,400 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| Assorted ICT equipment procured | Assorted ICT equipment was procured | Item | Spent |
| | | 312213 ICT Equipment | 150,000 |
| Reasons for Variation in performance | | | |
| None | | | |
| | | Total | 150,000 |
| | | GoU Development | 150,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Specialised and security equipment procured | An assortment of press equipment, household equipment and security equipment was procured. | Item | Spent |
| | | 312202 Machinery and Equipment | 3,168,411 |
| Reasons for Variation in performance | | | |
| None | | | |
| | | Total | 3,168,411 |
| | | GoU Development | 3,168,411 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Office and Residential Furniture procured | An assortment of residential and official furniture was procured | Item | Spent |
| | | 312203 Furniture & Fixtures | 900,000 |
| Reasons for Variation in performance | | | |
| None. | | | |
| | | Total | 900,000 |
| | | GoU Development | 900,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 30,709,230 |
| | | GoU Development | 30,709,230 |

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|------------------------|---|--|--------------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 466,183,521 |
| | | Wage Recurrent | 15,821,984 |
| | | Non Wage Recurrent | 419,652,307 |
| | | GoU Development | 30,709,230 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

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

Program: 11 Logistical and Administrative Support to the Presidency*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided*

| | |
|-------------------------------|----------|
| Total For SubProgramme | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

*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 | All the necessary logistical support for the efficient operations of the VP was provided. 67 Programmes of the VP were facilitated | Item | Spent |
|---|---|--|---------|
| | | 211101 General Staff Salaries | 120,273 |
| | | 213001 Medical expenses (To employees) | 3,042 |
| | | 221008 Computer supplies and Information Technology (IT) | 2,341 |
| | | 221009 Welfare and Entertainment | 18,615 |
| | | 221010 Special Meals and Drinks | 36,600 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 44,664 |
| | | 222001 Telecommunications | 28,185 |
| | | 223005 Electricity | 6,000 |
| | | 223006 Water | 6,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,500 |
| | | 224004 Cleaning and Sanitation | 18,600 |
| | | 224005 Uniforms, Beddings and Protective Gear | 5,939 |
| | | 227001 Travel inland | 75,000 |
| | | 227002 Travel abroad | 49,992 |
| | | 228002 Maintenance - Vehicles | 40,204 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,826 |
| | | 228004 Maintenance – Other | 4,500 |

Reasons for Variation in performance

There was a slight increase arising out of the more invitations received than earlier anticipated.

| | |
|--------------------|----------------|
| Total | 464,280 |
| Wage Recurrent | 120,273 |
| Non Wage Recurrent | 344,008 |
| AIA | 0 |

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

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|--|------------------|
| Masses mobilized for peace, development and sociology-economic transformation | The VP mobilised the different regions of the country, especially the youth, for peace and development. | Item | Spent |
| | | 211101 General Staff Salaries | 89,103 |
| | | 213002 Incapacity, death benefits and funeral expenses | 4,104 |
| | | 221008 Computer supplies and Information Technology (IT) | 3,466 |
| | | 221009 Welfare and Entertainment | 10,482 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 39,091 |
| | | 222001 Telecommunications | 12,139 |
| | | 227001 Travel inland | 669,000 |
| | | 228002 Maintenance - Vehicles | 154,143 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,462 |
| | | Total | 983,989 |
| | | Wage Recurrent | 89,103 |
| | | Non Wage Recurrent | 894,887 |
| | | <i>AIA</i> | 0 |

Reasons for Variation in performance

None

Output: 04 Regional integration & international relations promoted

| | Item | Spent |
|---|--|----------------|
| 03 Countries were visited by the VP; | 211101 General Staff Salaries | 5,500 |
| 02 international meetings were attended by the VP | 213001 Medical expenses (To employees) | 212 |
| | 221008 Computer supplies and Information Technology (IT) | 446 |
| | 221009 Welfare and Entertainment | 542 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,510 |
| | 222001 Telecommunications | 628 |
| | 227002 Travel abroad | 125,002 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 511 |
| | Total | 135,350 |
| | Wage Recurrent | 5,500 |
| | Non Wage Recurrent | 129,850 |
| | <i>AIA</i> | 0 |

Reasons for Variation in performance

The VP handled more delegated activities from H.E the President than earlier on planned.

Output: 05 Trade, tourism & investment promoted

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|---|---|------------------|
| | 01 trade meeting attended by the VP: Various investors were mobilised. | Item | Spent |
| | | 211101 General Staff Salaries | 3,935 |
| | | 213001 Medical expenses (To employees) | 142 |
| | | 221009 Welfare and Entertainment | 362 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,673 |
| | | 222001 Telecommunications | 419 |
| | | 227001 Travel inland | 17,500 |
| | | 227002 Travel abroad | 75,000 |
| | | 228002 Maintenance - Vehicles | 2,581 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 188 |
| | | Total | 101,799 |
| | | Wage Recurrent | 3,935 |
| | | Non Wage Recurrent | 97,864 |
| | | AIA | 0 |

Reasons for Variation in performance

None

Output: 06 Community outreach programmes and welfare activities attended to

| | | | |
|--|---|-------------------------------|--------------|
| 12 community functions attended; | 13 Community functions were attended; | Item | Spent |
| Individuals in need supported as funds allow | A number of individuals in need were helped by the VP | 227001 Travel inland | 50,000 |
| | | 228002 Maintenance - Vehicles | 3,871 |
| | | 282101 Donations | 60,003 |

Reasons for Variation in performance

The VP got slightly more invitations than earlier on anticipated.

| | |
|-------------------------------|------------------|
| Total | 113,874 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 113,874 |
| AIA | 0 |
| Total For SubProgramme | 1,799,292 |
| Wage Recurrent | 218,810 |
| Non Wage Recurrent | 1,580,482 |
| 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 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|--------------------------|
| Provide the necessary logistical support, welfare and security requirements to the President and his immediate family 250 programmes facilitated | All the necessary logistical support, welfare and security requirements for the President and his immediate family were provided. 300 programmes of H.E the President were facilitated. | Item | Spent |
| | | 211101 General Staff Salaries | 3,050,335 |
| | | 213001 Medical expenses (To employees) | 5,450 |
| | | 213004 Gratuity Expenses | 543,808 |
| | | 221003 Staff Training | 235,678 |
| | | 221008 Computer supplies and Information Technology (IT) | 30,885 |
| | | 221009 Welfare and Entertainment | 1,040,418 |
| | | 221010 Special Meals and Drinks | 841,714 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 57,426 |
| | | 221016 IFMS Recurrent costs | 7,440 |
| | | 221017 Subscriptions | 49,070 |
| | | 222001 Telecommunications | 120,207 |
| | | 223003 Rent – (Produced Assets) to private entities | 851,330 |
| | | 223005 Electricity | 382,500 |
| | | 223006 Water | 135,447 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 13,500 |
| | | 224001 Medical Supplies | 63,513 |
| | | 224003 Classified Expenditure | 47,894,814 |
| | | 224004 Cleaning and Sanitation | 71,656 |
| | | 224005 Uniforms, Beddings and Protective Gear | 80,000 |
| | | 226001 Insurances | 690,987 |
| | | 227002 Travel abroad | 3 |
| | | 227004 Fuel, Lubricants and Oils | 30,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 64,074 |
| | | 228004 Maintenance – Other | 165,988 |

Reasons for Variation in performance

The President engaged in more regional tours urging the masses to engage in wealth creation ventures,

| | |
|--------------------|-------------------|
| Total | 56,426,241 |
| Wage Recurrent | 3,050,335 |
| Non Wage Recurrent | 53,375,905 |
| AIA | 0 |

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

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|------------------|
| Four regions mobilized for peace, transformation and development | The President mobilized the four regions of the country for peace and development; | Item | Spent |
| 15 delegations hosted | 25 delegations were hosted by the President. | 211101 General Staff Salaries | 832,681 |
| | | 213001 Medical expenses (To employees) | 2,843 |
| | | 221008 Computer supplies and Information Technology (IT) | 16,110 |
| | | 221009 Welfare and Entertainment | 48,967 |
| | | 221010 Special Meals and Drinks | 153,120 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 33,555 |
| | | 222001 Telecommunications | 23,152 |
| | | 223005 Electricity | 28,898 |
| | | 223006 Water | 17,339 |
| | | 224004 Cleaning and Sanitation | 11,800 |
| | | 224005 Uniforms, Beddings and Protective Gear | 5,000 |
| | | 227001 Travel inland | 17,582,236 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 3,750 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 82,338 |

Reasons for Variation in performance

The increased number of regional tours inevitably led to more delegations to be met by H.E the President.

| | |
|--------------------|-------------------|
| Total | 18,841,789 |
| Wage Recurrent | 832,681 |
| Non Wage Recurrent | 18,009,108 |
| <i>AIA</i> | 0 |

Output: 04 Regional integration & international relations promoted

| | | | |
|---|--------------------------------------|--|--------------|
| 5 Countries visited; | 05 foreign country visits were made; | Item | Spent |
| 2 Heads of State hosted; | 02 Heads of State were hosted; | 211101 General Staff Salaries | 76,443 |
| 5 Regional and International meetings attended. | 07 regional meetings were attended. | 213001 Medical expenses (To employees) | 299 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,691 |
| | | 221009 Welfare and Entertainment | 161,114 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,600 |
| | | 222001 Telecommunications | 5,939 |
| | | 223005 Electricity | 62,500 |
| | | 223006 Water | 37,500 |
| | | 224004 Cleaning and Sanitation | 10,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 3,500 |
| | | 227002 Travel abroad | 2 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,501 |
| | | 228004 Maintenance – Other | 656,031 |

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

None

| | |
|--------------------|------------------|
| Total | 1,021,118 |
| Wage Recurrent | 76,443 |
| Non Wage Recurrent | 944,675 |
| AIA | 0 |

Output: 05 Trade, tourism & investment promoted

| | | Item | Spent |
|--|--|--|--------|
| 1 International Trade meetings attended; | 01 international trade meeting was attended in which 5 pacts were signed between China and Uganda. | 211101 General Staff Salaries | 64,664 |
| New investments commissioned; | | 213001 Medical expenses (To employees) | 942 |
| Investors mobilized. | More than 10 new investments were commissioned. | 221008 Computer supplies and Information Technology (IT) | 5,340 |
| | Both local and international investors were mobilised. | 221009 Welfare and Entertainment | 8,625 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,934 |
| | | 222001 Telecommunications | 5,856 |
| | | 223006 Water | 7,459 |
| | | 224004 Cleaning and Sanitation | 5,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 2,500 |
| | | 228002 Maintenance - Vehicles | 23,164 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,928 |

Reasons for Variation in performance

None

| | |
|--------------------|----------------|
| Total | 128,412 |
| Wage Recurrent | 64,664 |
| Non Wage Recurrent | 63,748 |
| AIA | 0 |

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|--|
| 18 community functions attended; Formal pledge requests met as funds allow; School fees for State House sponsored students paid. | At least 25 community functions were attended by H.E the President; School fees for sponsored students were paid; Presidential donations were paid up as funds allowed. | Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations | Spent 17,249 17,742 691 12,651 11,613 6,877 26,882 16,129 7,211 2,677 130,324 3,455 15,300,698 |

Reasons for Variation in performance

H.E the President received more invitations to community functions than earlier on planned.

| | |
|--------------------|-------------------|
| Total | 15,554,196 |
| Wage Recurrent | 17,249 |
| Non Wage Recurrent | 15,536,947 |
| AIA | 0 |

Output: 19 Human Resource Management Services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|--|--|
| Staff group training undertaken; salaries and pensions paid by 28th of every month; One performance initiative rolled out. | Salaries and pensions were paid by 28th of every month; The bio-metric system was rolled out | 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221020 IPPS Recurrent Costs | 64,240 13,500 10,200 23,750 10,000 12,000 |

Reasons for Variation in performance

None

| | |
|--------------------|----------------|
| Total | 133,691 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 133,691 |
| AIA | 0 |

Output: 20 Records Management Services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|--|-----------------|
| Effective record management procedures implemented; Records timely accessed | Records were effectively managed and processed on time. | 221007 Books, Periodicals & Newspapers 222002 Postage and Courier | 11,300 7,582 |

Reasons for Variation in performance

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|-------------------|
| None | | | |
| | | Total | 18,882 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 18,882 |
| | | AIA | 0 |
| | | Total For SubProgramme | 92,124,329 |
| | | Wage Recurrent | 4,041,373 |
| | | Non Wage Recurrent | 88,082,956 |
| | | AIA | 0 |

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

| 01 Audit report produced | 01 Audit report was produced | Item | Spent |
|--------------------------|------------------------------|--|--------|
| | | 211101 General Staff Salaries | 4,897 |
| | | 221008 Computer supplies and Information Technology (IT) | 500 |
| | | 221009 Welfare and Entertainment | 600 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,172 |
| | | 227001 Travel inland | 12,000 |

Reasons for Variation in performance

None

| | | |
|--|-------------------------------|---------------|
| | Total | 20,169 |
| | Wage Recurrent | 4,897 |
| | Non Wage Recurrent | 15,272 |
| | AIA | 0 |
| | Total For SubProgramme | 20,169 |
| | Wage Recurrent | 4,897 |
| | Non Wage Recurrent | 15,272 |
| | AIA | 0 |

*Recurrent Programmes***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 | Provided support to a number of model villages across the country (villages of Kikyuusa, Kawumu, Adjumani, Busiita, Mangho, Sanyonja, Lwabenge, Mwanyanjiri, Naluvule, Kalera, Rwentondo, Bwera, Baralego and Madi-Okollo) through agricultural inputs, animals, crops and training | Item | Spent |
|--|---|----------------------------------|---------|
| | | 221009 Welfare and Entertainment | 33,467 |
| | | 224006 Agricultural Supplies | 258,101 |
| | | 227001 Travel inland | 78,000 |

Reasons for Variation in performance

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| None | | | |
| | | Total | 369,567 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 369,567 |
| | | AIA | 0 |

Output: 07 Presidential Initiatives Supported

| | | Item | Spent |
|--|---|---|---------|
| Health inspection activities carried out in 3 districts; | Comprehensively monitored health facilities in 02 districts and carried out community dialogues. | 211101 General Staff Salaries | 725,590 |
| 4 community dialogues conducted | | 221009 Welfare and Entertainment | 46,684 |
| Girls trained in tailoring, bakery and shoe-making under the "Skilling the Girl Child Project" | 3,700 girls are undergoing training under the skilling the girl child programme. | 221011 Printing, Stationery, Photocopying and Binding | 6,221 |
| | Over 15,000 women skilled in upholstery at two centres in Nakulabye and Nakawa. | 222001 Telecommunications | 18,769 |
| Youth Equipped with common user facilities | | 223005 Electricity | 2,046 |
| | | 223006 Water | 600 |
| Infrastructure works inspected | 507 boys who have enrolled from the skilling the boy child programme. | 227001 Travel inland | 137,970 |
| | The Anti Corruption Unit intensified its drive to fight corruption in the public sector. | 228002 Maintenance - Vehicles | 4,950 |
| | | 282101 Donations | 500,000 |
| | The Infrastructure monitoring Unit inspected a number of ongoing and completed infrastructure projects including 26 Primary Schools, Renovation works of Bumbaire Council Hall and Administration Block, Inspection of Kyenjojo-Fort Portal Roadworks and Fort-Portal to Hima Roadworks among others. | | |

Reasons for Variation in performance

H.E the President found it prudent to widen to scope of the Skilling Programme to include the Boy-Child.

| | | |
|--|-------------------------------|------------------|
| | Total | 1,442,829 |
| | Wage Recurrent | 725,590 |
| | Non Wage Recurrent | 717,239 |
| | AIA | 0 |
| | Total For SubProgramme | 1,812,396 |
| | Wage Recurrent | 725,590 |
| | Non Wage Recurrent | 1,086,806 |
| | AIA | 0 |

Development Projects**Project: 0008 Support to State House****Capital Purchases****Output: 71 Capital Purchases**

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|-------------------|
| | | Item | Spent |
| | | 311101 Land | 10,303,420 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 10,303,420 |
| | | GoU Development | 10,303,420 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Entebbe State House maintained; | Maintenance works were done at Entebbe State House Complex, Nakasero State Lodge and a few upcountry state lodges; | Item | Spent |
| Upcountry state lodges maintained; | | 281504 Monitoring, Supervision & Appraisal of capital works | 14,999 |
| Supervision of works undertaken | Supervision of works was also undertaken Maintenance works were done at Entebbe State House Complex, Nakasero State Lodge and a few upcountry state lodges; | | |
| | Supervision of works was also undertaken | | |
| <i>Reasons for Variation in performance</i> | | | |
| None | | | |
| | | Total | 14,999 |
| | | GoU Development | 14,999 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| | 06 more security vehicles were procured | Item | Spent |
| | | 312201 Transport Equipment | 640,974 |
| | | 312205 Aircrafts | 2,008,157 |
| <i>Reasons for Variation in performance</i> | | | |
| There was need to procure more security vehicles. | | | |
| | | Total | 2,649,132 |
| | | GoU Development | 2,649,132 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| Assorted ICT equipment procured | Assorted ICT equipment was procured | Item | Spent |
| | | 312213 ICT Equipment | 70,461 |
| <i>Reasons for Variation in performance</i> | | | |
| None | | | |
| | | Total | 70,461 |
| | | GoU Development | 70,461 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|---|--|--|-------------------------------|
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| As assortment of security equipment procured | An assortment of press equipment, household equipment and security equipment was procured. | Item 312202 Machinery and Equipment | Spent 1,042,970 |
| <i>Reasons for Variation in performance</i> | | | |
| None | | | |
| | | | Total |
| | | | 1,042,970 |
| | | | GoU Development |
| | | | 1,042,970 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Office furniture procured | An assortment of furniture was procured | Item 312203 Furniture & Fixtures | Spent 453,892 |
| <i>Reasons for Variation in performance</i> | | | |
| None. | | | |
| | | | Total |
| | | | 453,892 |
| | | | GoU Development |
| | | | 453,892 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 14,534,874 |
| | | | GoU Development |
| | | | 14,534,874 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | GRAND TOTAL |
| | | | 110,291,059 |
| | | | Wage Recurrent |
| | | | 4,990,670 |
| | | | Non Wage Recurrent |
| | | | 90,765,516 |
| | | | GoU Development |
| | | | 14,534,874 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |