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)

17.097 377.703 12.338 0.000 407.138 407.138	4.274 95.646 1.486 0.000 101.406 101.406	4.215 93.628 1.005 0.000 98.847 98.847	25.0% 25.3% 12.0% 0.0% 24.9%	24.7% 24.8% 8.1% 0.0% 24.3%	98.6% 97.9% 67.6% 0.0% 97.5%
12.338 0.000 407.138	1.486 0.000 101.406	1.005 0.000 98.847	12.0% 0.0% 24.9%	8.1% 0.0%	67.6% 0.0%
0.000 407.138	0.000 101.406	0.000 98.847	0.0% 24.9%	0.0%	0.0%
407.138	101.406	98.847	24.9%		
				24.3%	97.5%
407.138	101.406	00 047	• • • • •		
		90.047	24.9%	24.3%	97.5%
0.000	0.000	0.000	0.0%	0.0%	0.0%
407.138	101.406	98.847	24.9%	24.3%	97.5%
0.000	0.000	0.000	0.0%	0.0%	0.0%
407.138	101.406	98.847	24.9%	24.3%	97.5%
407.138	101.406	98.847	24.9%	24.3%	97.5%
	407.138	407.138 101.406	407.138 101.406 98.847	407.138 101.406 98.847 24.9%	407.138 101.406 98.847 24.9% 24.3%

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	407.14	101.41	98.85	24.9%	24.3%	97.5%
Total for Vote	407.14	101.41	98.85	24.9%	24.3%	97.5%

Matters to note in budget execution

The Vote spent 97.5% of the releases due to:

- 1. The need to verify supplier bills before payments are made.
- $2. \ The \ on \ going \ procurement \ process \ on \ the \ development \ budget.$

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

$(i) \Lambda$) Major unpsent balances						
Prog	Programs, Projects						
Prog	Program 1611 Logistical and Administrative Support to the Presidency						
	0.065 Bn Shs	SubProgram/Project :02 Support to Vice President					
	Reason: The unspent balances were largely due to bending bills yet to be verified.						

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QUARTER 1: Highlights of Vote Performance

Items 40,951,250.000 UShs 222001 Telecommunications Reason: Bills yet to be verified 6,000,000.000 UShs 223005 Electricity Reason: Bills yet to be verified 4,500,000.000 UShs 224005 Uniforms, Beddings and Protective Gear Reason: Ongoing procurement process 4,211,820.000 UShs 228004 Maintenance - Other Reason: Bills yet to be verified 4,103,750.000 UShs 213002 Incapacity, death benefits and funeral expenses Reason: To be spent in the next quarter 0.776 Bn Shs SubProgram/Project: 03 Administration and Support to the President Reason: The unspent balances were largely due to: - Bills pending verification - Gratuity yet to be paid in the second quarter Items 306,577,877.000 UShs 213004 Gratuity Expenses Reason: The balance was will be paid at the start of the second quarter 188,097,689.000 UShs 223005 Electricity Reason: Bills pending verification 128,828,948.000 UShs 222001 Telecommunications Reason: Bills pending verification 67,768,208.000 UShs 223006 Water Reason: Bills pending verification 34,456,725.000 UShs 224005 Uniforms, Beddings and Protective Gear Reason: Ongoing procurement process 0.001 Bn Shs SubProgram/Project :04 Internal Audit Reason: There was a need to create a supplier number of the beneficiary of the allowance. Items 1,051,500.000 UShs 211103 Allowances (Inc. Casuals, Temporary) Reason: The need for supplier numbers 0.094 Bn Shs SubProgram/Project :06 Presidential Initiatives Reason: The unspent funds were due to the pending bills Items 63,406,039.000 UShs 224006 Agricultural Supplies

Vote: 002 State House

QUARTER 1: Highlights of Vote Performance

Reason: Ongoing procurement process

18,768,500.000 UShs 222001 Telecommunications

Reason: Pending bills

7,650,062.000 UShs 221009 Welfare and Entertainment

Reason: The need to reserve funds for second quarter before the new release.

2,073,500.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Pending bills

1,650,000.000 UShs 228002 Maintenance - Vehicles

Reason: Pending bills

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

Reason: The reason for these unspent balances were due to unspent balances.

Items

296,342,413.000 UShs 312202 Machinery and Equipment

Reason: Ongoing procurement process

135,000,000.000 UShs 312102 Residential Buildings

Reason: Ongoing procurement process

50,000,000.000 UShs 312101 Non-Residential Buildings

Reason: Ongoing procurement process

(ii) Expenditures in excess of the original approved budget

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

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 2019/20	Actuals By END Q1
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*

Programme: 11 Logistical and Administrative Support to the Presidency

Sub Programme: 02 Support to Vice President

Vote: 002 State House

QUARTER 1: Highlights of Vote Performance

KeyOutPut: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families						
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1			
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good			
Proportion of logistical demands satisfied	Percentage	95%	95%			
KeyOutPut: 04 Regional integration & international re	lations promoted					
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1			
Number of countries visited	Number	4	01			
Number of regional and international meetings attended	Number	2	0			
KeyOutPut: 05 Trade, tourism & investment promoted						
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1			
Number of International Trade meetings attended	Number	2	01			
KeyOutPut: 06 Community outreach programmes and	welfare activities at	tended to				
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1			
Number of Community functions attended	Number	50	13			
Sub Programme: 03 Administration and Support to th	e President					
KeyOutPut: 02 Logistical Support, Welfare & security	provided to HE The	President, VP & the	eir families			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1			
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good			
Proportion of logistical demands satisfied	Percentage	95%	95%			
KeyOutPut: 03 Masses mobilized towards poverty redu	iction, peace & deve	lopment				
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1			
Number of delegations from districts met by H.E The President	Number	60	17			
Number of households enabled to establish income generating activities	Number		10			
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	5	5			
KeyOutPut: 04 Regional integration & international re	lations promoted					
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1			
Number of countries visited	Number	20	09			
Number of Heads of State hosted	Number	15	04			
Number of regional and international meetings attended	Number	18	05			

Vote: 002 State House

QUARTER 1: Highlights of Vote Performance

KeyOutPut: 05 Trade, tourism & investment promoted				_
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1	
Number of International Trade meetings attended	Number	6	(04
KeyOutPut: 06 Community outreach programmes and	welfare activities at	tended to		
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1	
Number of Community functions attended	Number	72	2	21
Sub Programme : 06 Presidential Initiatives				
KeyOutPut: 03 Masses mobilized towards poverty redu	iction, peace & deve	lopment		
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1	
Number of delegations from districts met by H.E The President	Number		1	17
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	0	(04
KeyOutPut: 07 Presidential Initaitives Supported				
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1	
Number of villages reached with the Poverty Alleviation Initiative	Number		1	10
Number of hospitals/health centres monitored	Number		4	42
Number of Public infrastructure works under construction monitored	Number		(04

Performance highlights for the Quarter

State House provided the necessary logistical support for the efficient operations, welfare and security of the Presidency.

The Presidency promoted regional and international relations through hosting Heads of State, attending regional and international meetings as well as receiving credentials from foreign envoys. Key among the notable achievements on this front was the signing of a joint Memorandum of Understanding (MoU) between the Governments of Kenya and Uganda to strengthen their cross-border cooperation.

Efforts to promote trade, tourism and investment continued where by the Presidency mobilized both local and foreign investors and commissioning of new investments. H.E the President witnessed the signing of a Memorandum of Understanding (MoU), between the Government of Uganda and the Africa Export-Import (Afri-Exim) Bank. The Bank, which has branches in West and Southern Africa regions, is now set to open a branch in Kampala to cater for the East African region. All these efforts are geared towards moving Uganda to thee middle income status.

The presidency continued its efforts to mobilise masses for wealth creation and efforts to establish the 20 zonal industrial parks are underway. Support also continued in the already established model villages across the country where farmers are trained in commercially viable farming practices and given agricultural inputs.

Under the Presidential Initiatives, over 8,000 girls, 500 boys and a number of women were trained in various vocational skills including tailoring, knitting, confectionery, shoe making, upholstery and hair making after six months of training. School fees for State House students were also paid.

Monitoring and inspection of various government programmes was also carried out by the various monitoring Units of State House. The Infrastructure Monitoring Unit inspected a number of ongoing public works including the Karuma and Isimba hydro electric power plants, renovation works at Kambuga Hospital in Hoima as well as road works in Rukiga district while the Health Monitoring Unit also monitored the delivery of health services in 42 Health Facilities in Kampala. Since its inception, the Anti Corruption Unit has also handled over 60 cases, which are at various levels of investigation.

Vote: 002 State House

QUARTER 1: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1611 Logistical and Administrative Support to the Presidency	407.14	101.41	98.85	24.9%	24.3%	97.5%
Class: Outputs Provided	394.80	99.92	97.84	25.3%	24.8%	97.9%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	128.83	34.06	33.14	26.4%	25.7%	97.3%
161103 Masses mobilized towards poverty reduction, peace & development	33.44	8.33	8.16	24.9%	24.4%	97.9%
161104 Regional integration & international relations promoted	16.35	3.50	3.32	21.4%	20.3%	94.7%
161105 Trade, tourism & investment promoted	6.36	1.59	1.56	24.9%	24.5%	98.3%
161106 Community outreach programmes and welfare activities attended to	78.64	19.65	19.61	25.0%	24.9%	99.8%
161107 Presidential Initaitives Supported	130.92	32.73	32.02	25.0%	24.5%	97.8%
161119 Human Resource Management Services	0.21	0.05	0.03	25.0%	14.4%	57.5%
161120 Records Management Services	0.04	0.01	0.00	25.0%	4.4%	17.6%
Class: Capital Purchases	12.34	1.49	1.00	12.0%	8.1%	67.6%
161172 Government Buildings and Administrative Infrastructure	0.97	0.19	0.00	19.1%	0.0%	0.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	0.68	0.68	9.4%	9.4%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	0.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	0.63	0.33	19.8%	10.4%	52.7%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	407.14	101.41	98.85	24.9%	24.3%	97.5%

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	394.80	99.92	97.84	25.3%	24.8%	97.9%
211101 General Staff Salaries	17.10	4.27	4.21	25.0%	24.7%	98.6%
211103 Allowances (Inc. Casuals, Temporary)	17.14	7.08	6.93	41.3%	40.4%	97.9%
212102 Pension for General Civil Service	0.41	0.10	0.09	25.0%	21.4%	85.5%
213001 Medical expenses (To employees)	0.05	0.01	0.01	24.3%	24.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	3.34	0.84	0.53	25.0%	15.8%	63.3%
221002 Workshops and Seminars	0.02	0.01	0.01	25.0%	25.0%	100.0%
221003 Staff Training	3.31	0.83	0.83	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%

Vote: 002 State House

QUARTER 1: Highlights of Vote Performance

101 mance					
0.04	0.01	0.00	25.0%	0.0%	0.0%
0.43	0.11	0.10	25.0%	24.0%	96.1%
4.71	1.13	1.04	24.0%	22.1%	91.9%
3.50	0.87	0.72	25.0%	20.5%	82.2%
0.47	0.12	0.09	25.0%	19.4%	77.6%
0.03	0.01	0.01	25.0%	25.0%	100.0%
0.09	0.02	0.02	25.0%	25.0%	100.0%
0.03	0.01	0.00	25.0%	0.0%	0.0%
1.96	0.48	0.29	24.7%	15.0%	60.9%
0.01	0.00	0.00	25.0%	25.0%	100.0%
1.20	0.60	0.60	50.0%	50.0%	100.0%
1.78	0.45	0.25	25.0%	14.1%	56.3%
1.15	0.28	0.21	24.6%	18.6%	75.4%
0.04	0.01	0.01	25.0%	25.0%	100.0%
0.18	0.05	0.05	25.0%	25.0%	100.0%
68.11	17.03	17.03	25.0%	25.0%	100.0%
0.39	0.10	0.09	25.0%	24.1%	96.4%
0.39	0.10	0.06	25.0%	15.0%	59.8%
1.03	0.26	0.19	25.0%	18.9%	75.4%
2.97	0.74	0.74	25.0%	25.0%	100.0%
32.75	6.94	6.94	21.2%	21.2%	100.0%
18.91	4.73	4.73	25.0%	25.0%	100.0%
0.02	0.00	0.00	25.0%	25.0%	100.0%
0.12	0.03	0.03	25.0%	25.0%	100.0%
7.26	1.82	1.82	25.1%	25.1%	99.9%
0.38	0.09	0.09	25.0%	23.9%	95.7%
4.74	0.61	0.60	12.8%	12.7%	99.3%
200.68	50.17	49.51	25.0%	24.7%	98.7%
12.34	1.49	1.00	12.0%	8.1%	67.6%
0.03	0.00	0.00	0.0%	0.0%	0.0%
0.20	0.05	0.00	25.0%	0.0%	0.0%
0.74	0.14	0.00	18.2%	0.0%	0.0%
3.15	0.68	0.68	21.4%	21.4%	100.0%
3.17	0.63	0.33	19.8%	10.4%	52.7%
0.90	0.00	0.00	0.0%	0.0%	0.0%
4.00	0.00	0.00	0.0%	0.0%	0.0%
0.15	0.00	0.00	0.0%	0.0%	0.0%
407.14	101.41	98.85	24.9%	24.3%	97.5%
	0.04 0.43 4.71 3.50 0.47 0.03 0.09 0.03 1.96 0.01 1.20 1.78 1.15 0.04 0.18 68.11 0.39 0.39 1.03 2.97 32.75 18.91 0.02 0.12 7.26 0.38 4.74 200.68 12.34 0.03 0.20 0.74 3.15 3.17 0.90 4.00 0.15	0.04 0.01 0.43 0.11 4.71 1.13 3.50 0.87 0.47 0.12 0.03 0.01 0.09 0.02 0.03 0.01 1.96 0.48 0.01 0.00 1.20 0.60 1.78 0.45 1.15 0.28 0.04 0.01 0.18 0.05 68.11 17.03 0.39 0.10 1.03 0.26 2.97 0.74 32.75 6.94 18.91 4.73 0.02 0.00 0.12 0.03 7.26 1.82 0.38 0.09 4.74 0.61 200.68 50.17 12.34 1.49 0.03 0.00 0.20 0.05 0.74 0.14 3.15 0.68 3.17 0.63 0.90 0.00 4	0.04 0.01 0.00 0.43 0.11 0.10 4.71 1.13 1.04 3.50 0.87 0.72 0.47 0.12 0.09 0.03 0.01 0.01 0.09 0.02 0.02 0.03 0.01 0.00 1.96 0.48 0.29 0.01 0.00 0.00 1.20 0.60 0.60 1.78 0.45 0.25 1.15 0.28 0.21 0.04 0.01 0.01 0.18 0.05 0.05 68.11 17.03 17.03 0.39 0.10 0.09 0.39 0.10 0.09 0.39 0.10 0.06 1.03 0.26 0.19 2.97 0.74 0.74 32.75 6.94 6.94 18.91 4.73 4.73 0.02 0.00 0.00	0.04 0.01 0.00 25.0% 0.43 0.11 0.10 25.0% 4.71 1.13 1.04 24.0% 3.50 0.87 0.72 25.0% 0.47 0.12 0.09 25.0% 0.03 0.01 0.01 25.0% 0.09 0.02 0.02 25.0% 0.03 0.01 0.00 25.0% 0.03 0.01 0.00 25.0% 0.03 0.01 0.00 25.0% 0.03 0.01 0.00 25.0% 1.96 0.48 0.29 24.7% 0.01 0.00 0.00 25.0% 1.20 0.60 0.60 50.0% 1.78 0.45 0.25 25.0% 1.15 0.28 0.21 24.6% 0.04 0.01 0.01 25.0% 68.11 17.03 17.03 25.0% 68.11 17.03 17.03 25.0% </td <td>0.04 0.01 0.00 25.0% 0.0% 0.43 0.11 0.10 25.0% 24.0% 4.71 1.13 1.04 24.0% 22.1% 3.50 0.87 0.72 25.0% 20.5% 0.47 0.12 0.09 25.0% 19.4% 0.03 0.01 0.01 25.0% 25.0% 0.09 0.02 0.02 25.0% 25.0% 0.03 0.01 0.00 25.0% 0.0% 1.96 0.48 0.29 24.7% 15.0% 0.01 0.00 0.00 25.0% 25.0% 1.20 0.60 0.60 50.0% 50.0% 1.20 0.60 0.60 50.0% 50.0% 1.78 0.45 0.25 25.0% 14.1% 1.15 0.28 0.21 24.6% 18.6% 0.04 0.01 0.01 25.0% 25.0% 68.11 17.03 17.03</td>	0.04 0.01 0.00 25.0% 0.0% 0.43 0.11 0.10 25.0% 24.0% 4.71 1.13 1.04 24.0% 22.1% 3.50 0.87 0.72 25.0% 20.5% 0.47 0.12 0.09 25.0% 19.4% 0.03 0.01 0.01 25.0% 25.0% 0.09 0.02 0.02 25.0% 25.0% 0.03 0.01 0.00 25.0% 0.0% 1.96 0.48 0.29 24.7% 15.0% 0.01 0.00 0.00 25.0% 25.0% 1.20 0.60 0.60 50.0% 50.0% 1.20 0.60 0.60 50.0% 50.0% 1.78 0.45 0.25 25.0% 14.1% 1.15 0.28 0.21 24.6% 18.6% 0.04 0.01 0.01 25.0% 25.0% 68.11 17.03 17.03

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	%GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent

Vote: 002 State House

QUARTER 1: Highlights of Vote Performance

Program 1611 Logistical and Administrative Support to the Presidency	407.14	101.41	98.85	24.9%	24.3%	97.5%
02 Support to Vice President	6.57	1.65	1.54	25.1%	23.4%	93.4%
03 Administration and Support to the President	255.76	65.18	63.99	25.5%	25.0%	98.2%
04 Internal Audit	0.09	0.02	0.02	24.3%	17.4%	71.7%
06 Presidential Initiatives	132.39	33.07	32.30	25.0%	24.4%	97.7%
Development Projects						
0008 Support to State House	12.34	1.49	1.00	12.0%	8.1%	67.6%
Total for Vote	407.14	101.41	98.85	24.9%	24.3%	97.5%

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

Vote: 002 State House

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 Administra	tive Support to the Presidency	•	
Recurrent Programmes			
Subprogram: 02 Support to Vice President	dent		
Outputs Provided			
Output: 02 Logistical Support, Welfare	& security provided to HE The Presider	nt, VP & their families	
250 Programmes of the VP facilitated	67 Programmes were facilitated	Item	Spent
		211101 General Staff Salaries	60,136
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		213001 Medical expenses (To employees)	3,042
		221008 Computer supplies and Information Technology (IT)	2,130
		221009 Welfare and Entertainment	15,818
		221010 Special Meals and Drinks	36,600
		221011 Printing, Stationery, Photocopying and Binding	22,332
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	12,249
		227001 Travel inland	75,000
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	24,516
		228003 Maintenance – Machinery, Equipment & Furniture	800
D		228004 Maintenance – Other	281
Reasons for Variation in performance The VP had slightly more programmes that	an earlier on planned.		
	•	Total	318,40
		Wage Recurrent	60,13
		Non Wage Recurrent	258,26
		AIA	
Output: 03 Masses mobilized towards p	overty reduction, peace & development		
Mobilisation campaigns towards poverty	Mobilization campaigns towards poverty	Item	Spent
reduction and transformation carried out.		211101 General Staff Salaries	11,484
	regions of Uganda	211103 Allowances (Inc. Casuals, Temporary)	70,000
		221008 Computer supplies and Information Technology (IT)	2,168
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	12,500
		227001 Travel inland	669,000
		228002 Maintenance - Vehicles	89,032
Reasons for Variation in performance None			

Vote: 002 State House

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
		Total	864,666
		Wage Recurrent	11,484
		Non Wage Recurrent	853,182
		AIA	(
Output: 04 Regional integration & integration	ernational relations promoted		
4 countries visited	1 country was visited by H.E VP	Item	Spent
Foreign dignitaries hosted	A number of foreign dignitaries were	211101 General Staff Salaries	5,500
Poteign digitalies nosted	hosted	211103 Allowances (Inc. Casuals, Temporary)	3,000
2 international relations meetings attended		227002 Travel abroad	125,000
Reasons for Variation in performance			
None			
		Total	133,500
		Wage Recurrent	5,500
		Non Wage Recurrent	128,000
		AIA	
Output: 05 Trade, tourism & investme	ent promoted		
2 international trade meetings attended	1 International trade meeting was	Item	Spent
Foreign investors mobilised	attended	211101 General Staff Salaries	3,935
-	A number of foreign investors were	211103 Allowances (Inc. Casuals, Temporary)	2,000
Trade related functions officiated at	mobilized.	221011 Printing, Stationery, Photocopying and Binding	69
		227001 Travel inland	17,500
		227002 Travel abroad	75,000
		228002 Maintenance - Vehicles	11,075
Reasons for Variation in performance None			
		Total	109,57
		Wage Recurrent	3,93
		Non Wage Recurrent	105,64
		AIA	(
Output: 06 Community outreach prog	rammes and welfare activities attended t	0	
50 Community functions attended, &	15 community functions were attended	Item	Spent
welfare needs addressed	Individuals in mand years summented	227001 Travel inland	50,000
Individuals in need supported	Individuals in need were supported.	228002 Maintenance - Vehicles	3,871
**		282101 Donations	60,000
Reasons for Variation in performance			
The VP had slightly more invitations to o	community engagements		
		Total	113,87
		Wage Recurrent	ŕ
		č	

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
		AIA	. 0
		Total For SubProgramme	1,540,020
		Wage Recurrent	81,055
		Non Wage Recurrent	1,458,965
		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

,000 Programmes facilitated 267 programmes were facilitate	Item	Cumulative Outputs	Thousand
			Spent
Nacassary logistical support for	211101 G	General Staff Salaries	2,675,124
Necessary logistical support for welfare and security of the Pres		Allowances (Inc. Casuals, Temporary)	5,481,839
his immediate family was provi	ed 212102 P	ension for General Civil Service	86,734
	213001 M	Medical expenses (To employees)	86,734 5,450 528,665 803,501 80,221 865,254 531,914 45,743 7,500 21,250 229,088 600,600
	213004 G	Gratuity Expenses	528,665
	221003 S	taff Training	803,501
	221008 C Technolo	Computer supplies and Information gy (IT)	80,221
	221009 W	Velfare and Entertainment	865,254
	221010 S	pecial Meals and Drinks	531,914
	221011 P Binding	rinting, Stationery, Photocopying and	45,743
	221016 II	FMS Recurrent costs	7,500
	221017 S	ubscriptions	21,250
	222001 T	elecommunications	229,088
	223003 R entities	tent – (Produced Assets) to private	600,600
	223005 E	Electricity	250,802
	223006 W	Vater	213,050
	223007 O charcoal)	Other Utilities- (fuel, gas, firewood,	7,895
	224001 N	Medical Supplies	46,000
	224003 C	Classified Expenditure	17,027,850
	224004 C	Cleaning and Sanitation	66,925
	224005 U Gear	Iniforms, Beddings and Protective	53,170
	226001 Ir	nsurances	742,576
	227001 T	ravel inland	639,954
	227002 T	ravel abroad	321,672
	227004 F	uel, Lubricants and Oils	30,000
	228002 N	Maintenance - Vehicles	779,087
	228003 M & Furnitu	Maintenance – Machinery, Equipment are	64,074
	228004 N	Maintenance – Other	602,655

Reasons for Variation in performance

H.E the President was involved in more mass mobilization campaigns for wealth creation than earlier on planned

32,808,591	Total
2,675,124	Wage Recurrent
30,133,467	Non Wage Recurrent
C	AIA

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

Vote: 002 State House

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,	District leaders in all the 4 regions of the country were mobilized for peace, transformation and wealth creation.	Item	Spent
transformation and prosperity for all;		211101 General Staff Salaries	829,161
60 delegations from districts hosted;		211103 Allowances (Inc. Casuals, Temporary)	459,411
Devents allowing affords intensified in	17 delegations were hosted	213001 Medical expenses (To employees)	2,843
Poverty alleviation efforts intensified in the already established model villages.		221008 Computer supplies and Information Technology (IT)	16,110
		221009 Welfare and Entertainment	41,755
		221010 Special Meals and Drinks	150,000
		221011 Printing, Stationery, Photocopying and Binding	7,573
		222001 Telecommunications	61,576
		224004 Cleaning and Sanitation	5,506
		224005 Uniforms, Beddings and Protective Gear	4,873
		227001 Travel inland	4,651,258
		227002 Travel abroad	7,501
		227003 Carriage, Haulage, Freight and transport hire	3,750
		228002 Maintenance - Vehicles	759,913
Decree for Varieties in sufference		228003 Maintenance – Machinery, Equipment & Furniture	20,000
Reasons for Variation in performance None			
		Total	7,021,231
		Wage Recurrent	
		Non Wage Recurrent	6,192,070
		AIA	0
Output: 04 Regional integration & inte	rnational relations promoted		
20 Countries visited	09 countries were visited	Item	Spent
08 Heads of State hosted	04 heads of State were hosted	211101 General Staff Salaries	13,714
10 D	05 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	211103 Allowances (Inc. Casuals, Temporary)	4,285
18 Regional and International meetings attended	05 regional and international meetings were attended	213001 Medical expenses (To employees)	299
		221009 Welfare and Entertainment	98,804
		221011 Printing, Stationery, Photocopying and Binding	3,017
		224004 Cleaning and Sanitation	4,080
		227001 Travel inland	127,143
		227002 Travel abroad	2,930,191
		220002 M 1	1,492
		228003 Maintenance – Machinery, Equipment & Furniture	1,492
Reasons for Variation in performance	national relations caused a variance in the p	& Furniture	1,472

Vote: 002 State House

	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	13,714
		Non Wage Recurrent	3,169,31
		AIA	(
Output: 05 Trade, tourism & investme	nt promoted		
6 International Trade meetings attended	04 international trade meetings were	Item	Spent
New investments commissioned	attended	211101 General Staff Salaries	22,840
	A number of local and foreign investors	211103 Allowances (Inc. Casuals, Temporary)	23,451
Local and International investors mobilised.	were mobilized	213001 Medical expenses (To employees)	236
moonisea.		221008 Computer supplies and Information Technology (IT) 222001 Telecommunications	1,200
		222001 Telecommunications	3,581
		224004 Cleaning and Sanitation	2,466
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,307
		228002 Maintenance - Vehicles	23,164
		228003 Maintenance – Machinery, Equipment & Furniture	2,928
	ed meetings that needed the President's atte	endance Total	1,450,31
	ed meetings that needed the President's atte		22,840 1,427,47
There were more international trade relat	ed meetings that needed the President's atte	Total Wage Recurrent Non Wage Recurrent AIA	22,840 1,427,475
There were more international trade relat Output: 06 Community outreach progr		Total Wage Recurrent Non Wage Recurrent AIA	22,840 1,427,475
There were more international trade relational trade relational trade relations. Output: 06 Community outreach programments of the community outreach programments of the community functions attended	rammes and welfare activities attended t 21 community functions were attended	Total Wage Recurrent Non Wage Recurrent AIA	22,840 1,427,47:
There were more international trade relatively. Output: 06 Community outreach programment of the community functions attended solve of formal pledge requests received.	rammes and welfare activities attended t	Total Wage Recurrent Non Wage Recurrent AIA Total Total Wage Recurrent AIA	22,840 1,427,475 (Spent
There were more international trade relatively. Output: 06 Community outreach programment functions attended some of formal pledge requests received met	rammes and welfare activities attended to 21 community functions were attended School fees for sponsored students was	Total Wage Recurrent Non Wage Recurrent AIA	22,840 1,427,475 (Spent 835,198
There were more international trade relatively. Output: 06 Community outreach programment functions attended some of formal pledge requests received met	rammes and welfare activities attended to 21 community functions were attended School fees for sponsored students was	Wage Recurrent Non Wage Recurrent AIA	22,840 1,427,475 (Spent 835,198 173
Output: 06 Community outreach programments formal pledge requests received met School fees for sponsored students paid	rammes and welfare activities attended to 21 community functions were attended School fees for sponsored students was	Wage Recurrent Non Wage Recurrent AIA Total	22,840 1,427,475 (Spent 835,198 173 3,719
Output: 06 Community outreach programment formula pledge requests received met School fees for sponsored students paid	rammes and welfare activities attended to 21 community functions were attended School fees for sponsored students was	Wage Recurrent Non Wage Recurrent AIA Total	22,840 1,427,475 (Spent 835,198 173 3,719 327,988
There were more international trade relational trade relational trade relations. Output: 06 Community outreach programment of the community functions attended solve of formal pledge requests received met. School fees for sponsored students paid	rammes and welfare activities attended to 21 community functions were attended School fees for sponsored students was	Wage Recurrent Non Wage Recurrent AIA Total Total Wage Recurrent AIA Total Total Wage Recurrent AIA Total Total Non Wage Recurrent AIA Total Total Total AIA Total Total Total AIA Total Total	22,840 1,427,475 (C Spent 835,198 173 3,719 327,988 130,324
Output: 06 Community outreach programment of the community outreach programment of the community functions attended so of formal pledge requests received met of the community output of the community functions attended so of formal pledge requests received met of the community of the community output of the community	rammes and welfare activities attended to 21 community functions were attended School fees for sponsored students was	Wage Recurrent Non Wage Recurrent AIA Total Wage Recurrent AIA Total Wage Recurrent AIA Total Wage Recurrent AIA Total O Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture	22,840 1,427,475 (0 Spent 835,198 173 3,719 327,988 130,324 864
Output: 06 Community outreach programment of formal pledge requests received met School fees for sponsored students paid H.E facilitated in supporting to needy Reasons for Variation in performance	rammes and welfare activities attended to 21 community functions were attended. School fees for sponsored students was paid and needy supported.	Wage Recurrent Non Wage Recurrent AIA Total Wage Recurrent AIA Total Wage Recurrent AIA Total Wage Recurrent AIA Total O Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture	22,840 1,427,475 (0 Spent 835,198 173 3,719 327,988 130,324 864
Output: 06 Community outreach programment of formal pledge requests received met School fees for sponsored students paid H.E facilitated in supporting to needy Reasons for Variation in performance	rammes and welfare activities attended to 21 community functions were attended. School fees for sponsored students was paid and needy supported.	Wage Recurrent Non Wage Recurrent AIA Total Wage Recurrent AIA Total Wage Recurrent AIA Total Wage Recurrent AIA Total O Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture	22,840 1,427,473 Spent 835,198 173 3,719 327,988 130,324 864 18,197,607
Output: 06 Community outreach programment of formal pledge requests received met School fees for sponsored students paid H.E facilitated in supporting to needy Reasons for Variation in performance	rammes and welfare activities attended to 21 community functions were attended. School fees for sponsored students was paid and needy supported.	Wage Recurrent Non Wage Recurrent AIA Total Wage Recurrent AIA Total Wage Recurrent AIA Total Wage Recurrent AIA Total O Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture 282101 Donations	22,840 1,427,475 (Spent 835,198 173 3,719 327,988 130,324 864 18,197,607
	rammes and welfare activities attended to 21 community functions were attended. School fees for sponsored students was paid and needy supported.	Wage Recurrent Non Wage Recurrent AIA To Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture 282101 Donations Total	835,198 173 3,719 327,988 130,324 864 18,197,607

Vote: 002 State House

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
Capacity building activities coordinated;	2 in-house training workshop were	Item	Spent
Salaries and pensions payrolls managed;	conducted	221002 Workshops and Seminars	5,100
Salaties and pensions paytons managed,	Salaries for staff paid	221003 Staff Training	25,000
Performance management initiatives coordinated.	Staff were supported in appraisal process		
Reasons for Variation in performance			
None			
		Total	30,100
		Wage Recurrent	C
		Non Wage Recurrent	30,100
		AIA	C
Output: 20 Records Management Servi	ces		
Records management policies, procedures	Records management policies, procedures	Item	Spent
and regulations implemented;	and regulations were implemented; Records were also processed and timely accessed	222002 Postage and Courier	1,896
Records processed and timely accessed	accessed		
Reasons for Variation in performance			
None			
		Total	1,896
		Wage Recurrent	0
		Non Wage Recurrent	1,896
		AIA	0
		Total For SubProgramme	63,991,030
		Wage Recurrent	3,540,839
		Non Wage Recurrent	60,450,191
		AIA	0
Recurrent Programmes			
Subprogram: 04 Internal Audit			
Outputs Provided	& goognity provided to HE The Dresiden	4 VD % their families	
	& security provided to HE The Presiden		Cmant
04 Audit reports produced.	01 audit report was produced	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,000
		221008 Computer supplies and Information	500
		Technology (IT)	543
		221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	12,000
Reasons for Variation in performance		227001 Havel Illiand	12,000
None			
1,010		Total	15,043
		Wage Recurrent	ŕ
		Non Wage Recurrent	15,043

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
		AIA	(
		Total For SubProgramme	15,043
		Wage Recurrent	C
		Non Wage Recurrent	15,043
		AIA	C
Recurrent Programmes			
Subprogram: 06 Presidential Initiative	es		
Outputs Provided			
	poverty reduction, peace & development		
Poverty alleviation efforts intensified in the already established model villages.	Existing model villages were supported with agricultural inputs and training	Item	Spent
the aready established model vinages.	with agricultural inputs and training	224006 Agricultural Supplies	194,694
		227001 Travel inland	78,000
Reasons for Variation in performance			
None			
		Total	272,694
		Wage Recurrent	(
		Non Wage Recurrent	272,694
		AIA	C
Output: 07 Presidential Initaitives Sup	-		
Health in 12 Districts monitored;	The Health Monitoring Unit comprehensively monitored health	Item	Spent
Youth Groups supported with common	services in 42 facilities in Kampala	211101 General Staff Salaries	592,988
user facilities.	district;	211103 Allowances (Inc. Casuals, Temporary)	39,000
Girls skilled with vocational skills	The Unit also investigated 43 cases	221009 Welfare and Entertainment	6,180
Infrastructure and public works	reported to it.	227001 Travel inland	137,970
monitored;	8,480 girls from the from the Skilling	282101 Donations	31,247,820
Anti-communica duives un dontelles	Programme were graduated		
Anti-corruption drives undertaken	The Infrastructure Monitoring Unit inspected a number of ongoing projects (Karuma and Isimba hydro electric power plants, renovation works at Kambuga Hospital in Hoima as and works in Rukiga district)		
	Since its inception, the Anti Corruption Unit has handled over 60 cases, which are at various levels of investigation		
Reasons for Variation in performance			
None			
		Total	32,023,958
		Wage Recurrent	592,988
		Non Wage Recurrent	31,430,970

0

AIA

Vote: 002 State House

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
		Total For SubProgramme	32,296,653
		Wage Recurrent	592,988
		Non Wage Recurrent	31,703,665
		AIA	0
Development Projects			
Project: 0008 Support to State House			
Capital Purchases			
Output: 72 Government Buildings and	Administrative Infrastructure		
Maintenance of State House Complex Entebbe	Carried out maintenance works in Entebbe State House , Nakasero State	Item	Spent
Maintenance of Nakasero state lodge	Lodge and other up country state lodges; Maintained various office buildings.		
Maintenance of upcountry lodges	Transcario various errico curronigo.		
Routine supervision of capital works			
Reasons for Variation in performance			
None			
		Total	0
		GoU Development	0
		External Financing	
		AIA	. 0
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment		
14 support vehicles procured	Started the procurement process of the	Item	Spent
Servicing and annual maintenance of the jet and Helicopter done	vehicles	312201 Transport Equipment	675,000
Reasons for Variation in performance			
None			
		Total	675,000
		GoU Development	675,000
		External Financing	
		AIA	
Output: 77 Purchase of Specialised Ma	chinery & Equipment		
Specialized and security equipment	Started the procurement process	Item	Spent
procured	•	312202 Machinery and Equipment	329,709
Degeneration in nonformance			
Reasons for Variation in performance None			
None		Total	329,709
		GoU Development	ŕ
		External Financing	
		External Financing AIA	
		AIA	. 0

Vote: 002 State House

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
		Total For SubProgramme	1,004,709
		GoU Development	1,004,709
		External Financing	0
		AIA	0
		GRAND TOTAL	98,847,455
		Wage Recurrent	4,214,882
		Non Wage Recurrent	93,627,864
		GoU Development	1,004,709
		External Financing	0
		AIA	0

Vote: 002 State House

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 11 Logistical and Administra	tive Support to the Presidency		
Recurrent Programmes			
Subprogram: 02 Support to Vice Presi	dent		
Outputs Provided			
Output: 02 Logistical Support, Welfare	& security provided to HE The Presiden	t, VP & their families	
62 Programmes facilitated	67 Programmes were facilitated	Item	Spent
		211101 General Staff Salaries	60,136
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		213001 Medical expenses (To employees)	3,042
		221008 Computer supplies and Information Technology (IT)	2,130
		221009 Welfare and Entertainment	15,818
		221010 Special Meals and Drinks	36,600
		221011 Printing, Stationery, Photocopying and Binding	22,332
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	12,249
		227001 Travel inland	75,000
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	24,516
		228003 Maintenance – Machinery, Equipment & Furniture	800
		228004 Maintenance - Other	281
Reasons for Variation in performance			
The VP had slightly more programmes that	an earlier on planned.		
		Total	318,40
		Wage Recurrent	60,13
		Non Wage Recurrent	258,26
		AIA	
Output: 03 Masses mobilized towards p	poverty reduction, peace & development		
Mobilization campaigns towards poverty	Mobilization campaigns towards poverty	Item	Spent
reduction carried out in various parts of	reduction were carried out in all the four	211101 General Staff Salaries	11,484
the country	regions of Uganda	211103 Allowances (Inc. Casuals, Temporary)	70,000
		221008 Computer supplies and Information Technology (IT)	2,168
			10.492
		221009 Welfare and Entertainment	10,482
		221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	12,500
		221011 Printing, Stationery, Photocopying and	12,500
		221011 Printing, Stationery, Photocopying and Binding	12,500 669,000
Reasons for Variation in performance		221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	
Reasons for Variation in performance None		221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	12,500 669,000

Vote: 002 State House

Non Wage Recurrent Non Wag	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Country visited 1 country was visited by H.E VP Item Spent 11101 General Staff Salaries 5.500 227002 Travel abroad 125,000 125			Wage Recurrent	11,484
Description 1 Country visited 1 Country was visited by H.E.V.P Item Spent Spen			Non Wage Recurrent	853,182
Ol country visited 1 country was visited by H.E VP Hem Spent Spe			AIA	0
Various foreign dignitaries hosted hosted hosted hosted hosted hosted 211103 Allowances (Inc. Cassuals, Temporary) 3,000 227002 Travel abroad 125,000 27002 Travel abroad 27002 Travel	Output: 04 Regional integration & inte	ernational relations promoted		
Various foreign dignitaries hosted hosted hosted 211103 Allowances (Inc. Casuals, Temporary) 3,3000 227002 Travel abroad 125,000 27002 Travel abroad 123,500 27002 Travel abroad 123,500 27002 Travel abroad 123,500 27002 Travel abroad 125,000 27002 Travel abroad 175,000 27002 Travel	01 country visited	1 country was visited by H.E VP	Item	Spent
hosted 21103 Allowances (Inc. Cassuals, Temporary) 3,000 Reasons for Variation in performance None Total 133,5,5 Wage Recurrent 28,000 Wage Recurrent 28,000 AlA Output: 05 Trade, tourism & investment promoted Foreign investors mobilised; 1 International trade meeting was attended functions officiated at Anumber of foreign investors were mobilized. 211103 Allowances (Inc. Casuals, Temporary) 2,000 Ala 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles 11,075 Reasons for Variation in performance None Total 109,5 Wage Recurrent Non Wage Recurrent 105,6 Community functions attended; 15 community functions were attended to 12 community functions attended; 15 community functions were attended to 12 community functions attended; 15 community functions were attended to 12 community functions attended; 15 community functions were attended to 12 community functions attended; 15 community functions were attended to 12 community functions attended; 15 community functions were attended to 12 community functions attended; 15 community functions were attended to 12 community functions in performance The VP had slightly more invitations to community engagements Total 113,8' Wage Recurrent Non Wage	Various foreign dignitaries hosted	A number of foreign dignitaries were	211101 General Staff Salaries	5,500
Reasons for Variation in performance None Total Wage Recurrent 5.50 Non Wage Recurrent 7.52 Non Wage Recurrent 7.53 Non Wage Recurrent 7.54 Non Wage Recurrent 7.54 Non Wage Recurrent 7.54 Non Wage Recurrent 7.55 Non Wage	various roreign argintaries nosted		211103 Allowances (Inc. Casuals, Temporary)	3,000
None Total 133,56 Wage Recurrent Non Wa			227002 Travel abroad	125,000
Total 13.5 Wage Recurrent Non Wage Recurr	Reasons for Variation in performance			
Name	None			
Non Wage Recurrent 128,00			Total	133,500
Compute: 05 Trade, tourism & investment promoted Item			Wage Recurrent	5,500
Output: 05 Trade, tourism & investment promoted Foreign investors mobilised; 1 International trade meeting was attended fractions officiated at a mobilized. 211101 General Staff Salaries 3,935 and 3 Mowances (Inc. Casuals, Temporary) 2,000 and Binding 227001 Travel inland 227001 Travel inland 227002 Travel abroad 75,000 228002 Maintenance - Vehicles 11,075 Reasons for Variation in performance None Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended to 12 community functions attended; 15 community functions were attended permits Reasons for Variation in performance The VP had slightly more invitations to community engagements Total 13,8' Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Plank Wage Recurrent Non Wage Recu			Non Wage Recurrent	128,000
Foreign investors mobilised; 1 International trade meeting was attended Item 211101 General Staff Salaries 3,935 Trade related functions officiated at A number of foreign investors were mobilized. 211103 Allowances (Inc. Casuals, Temporary) 2,000 and Binding 227001 Travel inland 17,500 227002 Travel abroad 75,000 228002 Maintenance - Vehicles 11,075 Wage Recurrent Non Wage Recurrent Non Wage Recurrent 105,66 AlA 101 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended Individuals in need supported as funds permits 15 community engagements 113,87 Reasons for Variation in performance Total 109,57 Wage Recurrent Non Wage Recurrent 200,000 Reasons for Variation in performance The VP had slightly more invitations to community engagements 113,87 Wage Recurrent Non Wage Recurrent			AIA	0
Trade related functions officiated at A number of foreign investors were mobilized. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 17,500 227002 Travel abroad 228002 Maintenance - Vehicles 11,075 Reasons for Variation in performance None Total 109,5' Wage Recurrent Non Wage Recurrent Non Wage Recurrent 105,6-6- AIA Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended Individuals in need supported as funds permits Individuals in need were supported. Reasons for Variation in performance The VP had slightly more invitations to community engagements Total 113,8' Wage Recurrent Non Wage Recu	Output: 05 Trade, tourism & investme	ent promoted		
Trade related functions officiated at Monthly and Programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended Individuals in need supported as funds permits Reasons for Variation in performance Total 109,5° Wage Recurrent None Total 109,5° Wage Recurrent 227001 Travel inland 100,56° Wage Recurrent 105,6° AlA Total 109,5° Wage Recurrent 227001 Travel inland 100,5° Wage Recurrent 240,5° Wage Recurrent 250,000 AlA Total 209,5° Wage Recurrent 200,5° Wage Recurrent 200,000 AlA Total 113,8° Wage Recurrent 227001 Travel inland 227001 Travel inland 228002 Maintenance - Vehicles 3,871 228010 Donations Total 113,8° Wage Recurrent Non Wage Recur	Foreign investors mobilised;	1 International trade meeting was attended	Item	Spent
mobilized. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 17,500 227002 Travel abroad 75,000 228002 Maintenance - Vehicles 11,075 Reasons for Variation in performance None Total 109,5' Wage Recurrent Non Wage Recurrent Non Wage Recurrent 105,6-6-414 12 community functions attended; 15 community functions were attended 12 community functions attended; 15 community functions were attended 14 community functions attended 15 community functions were attended 16 community functions attended; 16 community functions were attended 17 community functions attended; 18 community functions were attended 19 community functions attended; 19 community functions were attended 10 community functions attended; 19 community functions were attended 10 community functions attended; 19 community functions were attended 10 community functions were attended 11 community functions were attended 12 community functions attended; 19 community functions were attended 12 community functions attended; 19 community functions were attended 12 community functions attended; 19 community functions were attended 12 community functions attended 12 community functions were attended 13 community functions were attended 14 community functions attended 15 community functions were attended 16 community functions were attended 17 community functions were attended 18 community functions were attended 19 community functions functio	Trade related functions officiated at		211101 General Staff Salaries	3,935
Reasons for Variation in performance None Total 109,5' Wage Recurrent 105,6-6 AlA Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended Individuals in need supported as funds permits Individuals in need supported as funds permits Total 227001 Travel inland 109,5' Wage Recurrent 105,6-6 AlA 227001 Travel inland 209,5' Wage Recurrent 105,6-6 AlA 109,5' Wage Recurrent 200,000 Reasons for Variation in performance The VP had slightly more invitations to community engagements Total 113,8' Wage Recurrent Non Wage Recurrent 113,8'			211103 Allowances (Inc. Casuals, Temporary)	2,000
227002 Travel abroad 75,000 228002 Maintenance - Vehicles 11,075 Reasons for Variation in performance None Total 109,5' Wage Recurrent 3.9: Non Wage Recurrent 105,6' AIA Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended permits 15 community functions were attended permits 16 community in need supported as funds permits 17 community functions were attended 17 community functions attended; 18 community functions were attended 18 community functions attended; 19 community functions were attended 19 community functions attended; 19 community functions were attended 10 community functions attended; 19 community functions were attended 10 community functions attended; 19 community functions were attended 10 community functions attended; 10 community functions were attended 10 community functions attended; 10 community functions were attended 12 community functions attended 12 community functions attended 12 community functions attended 10 community functions functions attended 10 community functions attended 10 community functions attended 10 community functions functions attended 10 community functions functions attended 10 community functions functio		mobilized.		69
Reasons for Variation in performance None Total 109,5' Wage Recurrent Non Wage Recurrent 105,6' AlA Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended Individuals in need supported as funds permits Individuals in need were supported. 227001 Travel inland 50,000 282002 Maintenance - Vehicles 3,871 282101 Donations Reasons for Variation in performance The VP had slightly more invitations to community engagements Total 113,8' Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 113,8' Wage Recurrent Non Wage Recurrent 113,8' Wage Recurrent Non Wage Rec			227001 Travel inland	17,500
Reasons for Variation in performance None Total 109,5° Wage Recurrent Non Wage Recurrent Non Wage Recurrent 105,6° AlA Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended Individuals in need supported as funds permits Individuals in need were supported. 227001 Travel inland 50,000 228002 Maintenance - Vehicles 3,871 282101 Donations Reasons for Variation in performance The VP had slightly more invitations to community engagements Total 113,8° Wage Recurrent Non Wage Recurrent Non Wage Recurrent 113,8° AlA			227002 Travel abroad	75,000
None Total 109,5' Wage Recurrent 2,9' Non Wage Recurrent 2,105,6' AIA Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended 12 community functions attended; 15 community functions were attended 12 community functions attended; 15 community functions were attended 227001 Travel inland 228002 Maintenance - Vehicles 3,871 282101 Donations 60,000 Reasons for Variation in performance The VP had slightly more invitations to community engagements Total 113,8' Wage Recurrent Non Wage Recurrent Non Wage Recurrent 113,8' AIA			228002 Maintenance - Vehicles	11,075
Wage Recurrent Non Wage Recurrent Non Wage Recurrent Poor Wage Recurrent AIA Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended Individuals in need supported as funds Individuals in need were supported. Permits Individuals in need were supported. Permits 227001 Travel inland 228002 Maintenance - Vehicles 3,871 282101 Donations 60,000 Reasons for Variation in performance The VP had slightly more invitations to community engagements Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 113,8° AIA	Reasons for Variation in performance None			
Non Wage Recurrent AIA Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended Individuals in need supported as funds permits Individuals in need were supported. Provided in the supported as funds permits Individuals in need were supported. Provided in the supported in the supported in the supported in the support			Total	109,579
Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended Item Spend Individuals in need supported as funds permits Individuals in need were supported. 227001 Travel inland 50,000 228002 Maintenance - Vehicles 3,871 282101 Donations 60,000 Reasons for Variation in performance The VP had slightly more invitations to community engagements Total 113,8° Wage Recurrent Non Wage Recurrent Non Wage Recurrent 113,8° AIA			Wage Recurrent	3,935
Output: 06 Community outreach programmes and welfare activities attended to 12 community functions attended; 15 community functions were attended Item Spent 227001 Travel inland 50,000 228002 Maintenance - Vehicles 3,871 282101 Donations 60,000 Reasons for Variation in performance The VP had slightly more invitations to community engagements Total 113,87 Wage Recurrent Non Wage Recurrent Non Wage Recurrent 113,87 AIA			Non Wage Recurrent	105,644
12 community functions attended; 15 community functions were attended Individuals in need supported as funds permits Individuals in need were supported. Permits Individuals in need were supported. Permits Individuals in need were supported. 227001 Travel inland 228002 Maintenance - Vehicles 3,871 282101 Donations From Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 113,87 AIA			AIA	0
Individuals in need supported as funds permits Individuals in need were supported. permits Individuals in need were supported. 228002 Maintenance - Vehicles 3,871 282101 Donations 60,000 Reasons for Variation in performance The VP had slightly more invitations to community engagements Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent 113,87	Output: 06 Community outreach prog	rammes and welfare activities attended to		
Individuals in need supported as funds permits 228002 Maintenance - Vehicles 3,871 282101 Donations 60,000 Reasons for Variation in performance The VP had slightly more invitations to community engagements Total Wage Recurrent Non Wage Recurrent AIA	12 community functions attended;	15 community functions were attended	Item	Spent
permits 228002 Maintenance - Vehicles 3,871 282101 Donations 60,000 Reasons for Variation in performance The VP had slightly more invitations to community engagements Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent 113,8° AIA	Individuals in need supported as funds	Individuals in need were supported.	227001 Travel inland	50,000
Reasons for Variation in performance The VP had slightly more invitations to community engagements Total 113,8° Wage Recurrent Non Wage Recurrent AIA	permits	marrada marca were supported.	228002 Maintenance - Vehicles	3,871
The VP had slightly more invitations to community engagements Total 113,8° Wage Recurrent Non Wage Recurrent 113,8° AIA			282101 Donations	60,000
Total 113,8° Wage Recurrent Non Wage Recurrent 113,8° AIA	Reasons for Variation in performance			
Wage Recurrent Non Wage Recurrent 113,8° AIA	The VP had slightly more invitations to o	community engagements		
Non Wage Recurrent 113,8° AIA			Total	113,871
AIA			Wage Recurrent	0
			Non Wage Recurrent	113,871
Total For SubProgramme 1,540,02			AIA	0
			Total For SubProgramme	1,540,020

Vote: 002 State House

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	81,05
		Non Wage Recurrent	1,458,96
		AIA	
Recurrent Programmes			
Subprogram: 03 Administration and S	upport to the President		
Outputs Provided			
Output: 02 Logistical Support, Welfare	& security provided to HE The President	t, VP & their families	
250 programmes facilitated;	267 programmes were facilitated	Item	Spent
The necessary logistical support for the	Necessary logistical support for the	211101 General Staff Salaries	2,675,124
velfare and security of the President and	welfare and security of the President and	211103 Allowances (Inc. Casuals, Temporary)	5,481,839
is immediate family provided	his immediate family was provided	212102 Pension for General Civil Service	86,734
		213001 Medical expenses (To employees)	5,450
		213004 Gratuity Expenses	528,665
		221003 Staff Training	803,501
		221008 Computer supplies and Information Technology (IT)	80,221
		221009 Welfare and Entertainment	865,254
		221010 Special Meals and Drinks	531,914
		221011 Printing, Stationery, Photocopying and Binding	45,743
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	21,250
		222001 Telecommunications	229,088
		223003 Rent – (Produced Assets) to private entities	600,600
		223005 Electricity	250,802
		223006 Water	213,050
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,895
		224001 Medical Supplies	46,000
		224003 Classified Expenditure	17,027,850
		224004 Cleaning and Sanitation	66,925
		224005 Uniforms, Beddings and Protective Gear	53,170
		226001 Insurances	742,576
		227001 Travel inland	639,954
		227002 Travel abroad	321,672
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	779,087
		228003 Maintenance – Machinery, Equipment & Furniture	64,074
		228004 Maintenance - Other	602,655

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
		Total	32,808,590
		Wage Recurrent	2,675,124
		Non Wage Recurrent	30,133,467
		AIA	0
Output: 03 Masses mobilized towards p	overty reduction, peace & development		
Mobilization for peace, transformation and		Item	Spent
prosperity for all carried out in the 04 regions of the country.	country were mobilized for peace, transformation and wealth creation.	211101 General Staff Salaries	829,161
regions of the country.	transformation and weath creation.	211103 Allowances (Inc. Casuals, Temporary)	459,411
15 delegations hosted	17 delegations were hosted	213001 Medical expenses (To employees)	2,843
		221008 Computer supplies and Information Technology (IT)	16,110
		221009 Welfare and Entertainment	41,755
		221010 Special Meals and Drinks	150,000
		221011 Printing, Stationery, Photocopying and Binding	7,573
		222001 Telecommunications	61,576
		224004 Cleaning and Sanitation	5,506
		224005 Uniforms, Beddings and Protective Gear	4,873
		227001 Travel inland	4,651,258
		227002 Travel abroad	7,501
		227003 Carriage, Haulage, Freight and transport hire	3,750
		228002 Maintenance - Vehicles	759,913
		228003 Maintenance – Machinery, Equipment & Furniture	20,000
Reasons for Variation in performance			
None			
		Total	7,021,231
		Wage Recurrent	829,161
		Non Wage Recurrent	6,192,070
		AIA	0

Output: 04 Regional integration & international relations promoted

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
05 countries visited;	09 countries were visited	Item	Spent
02 Heads of State hosted;	04 heads of State were hosted	211101 General Staff Salaries	13,714
02 Heads of State Hosted,	04 heads of State were hosted	211103 Allowances (Inc. Casuals, Temporary)	4,285
04 regional and international meetings	05 regional and international meetings were attended	213001 Medical expenses (To employees)	299
attended	were attended	221009 Welfare and Entertainment	98,804
		221011 Printing, Stationery, Photocopying and Binding	3,017
		224004 Cleaning and Sanitation	4,080
		227001 Travel inland	127,143
		227002 Travel abroad	2,930,191
		228003 Maintenance – Machinery, Equipment & Furniture	1,492
Reasons for Variation in performance The need to strengthen regional and inter-	national relations caused a variance in the pe	orformance	
The need to strengthen regional and inter-	national relations caused a variance in the pe	Total	3,183,025
		Wage Recurrent	, ,
		Non Wage Recurrent	
		AIA	
Output: 05 Trade, tourism & investme	nt promoted		
01 international trade meeting attended;	04 international trade meetings were	Item	Spent
-	attended	211101 General Staff Salaries	22,840
New investments commissioned;	A number of local and foreign investors	211103 Allowances (Inc. Casuals, Temporary)	23,451
Investors mobilized	were mobilized	213001 Medical expenses (To employees)	236
		221008 Computer supplies and Information Technology (IT)	1,200
		222001 Telecommunications	3,581
		224004 Cleaning and Sanitation	2,466
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,307
		228002 Maintenance - Vehicles	23,164
		228003 Maintenance – Machinery, Equipment & Furniture	2,928
Reasons for Variation in performance			
There were more international trade relate	ed meetings that needed the President's atten	dance	
		Total	1,450,315
		Wage Recurrent	22,840
		Non Wage Recurrent	1,427,475
		AIA	(

Output: 06 Community outreach programmes and welfare activities attended to

Vote: 002 State House

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
18 community functions attended;	21 community functions were attended	Item	Spent
Formal pledge requests met as funds	School fees for sponsored students was	211103 Allowances (Inc. Casuals, Temporary)	835,198
permit	paid and needy supported	213001 Medical expenses (To employees)	173
Cahaal faas fan Stata Haysa anansanad		224004 Cleaning and Sanitation	3,719
School fees for State House sponsored paid;		227001 Travel inland	327,988
		228002 Maintenance - Vehicles	130,324
H.E facilitated to support the needy		228003 Maintenance – Machinery, Equipment & Furniture	864
		282101 Donations	18,197,607
Reasons for Variation in performance			
There were more community engagements	attended to by the President		
		Total	19,495,871
		Wage Recurrent	0
		Non Wage Recurrent	19,495,871
		AIA	0
Output: 19 Human Resource Manageme	ent Services		
01 in-house training workshop conducted;		Item	Spent
Salaries and pensions verified and paid	conducted	221002 Workshops and Seminars	5,100
	Salaries for staff paid	221003 Staff Training	25,000
Staff performance appraisal processes supported and supervised.	Staff were supported in appraisal process		
Reasons for Variation in performance			
None			
		Total	30,100
		Wage Recurrent	0
		Non Wage Recurrent	30,100
		AIA	0
Output: 20 Records Management Service	ces		
Records management policies, procedures and regulations implemented;	Records management policies, procedures and regulations were implemented; Records were also processed and timely	Item 222002 Postage and Courier	Spent 1,896
Records processed and timely accessed	accessed		
Reasons for Variation in performance			
None			
		Total	1,896
		Wage Recurrent	0
		Non Wage Recurrent	1,896
		AIA	0
		Total For SubProgramme	63,991,030
		Wage Recurrent	3,540,839
		Non Wage Recurrent	60,450,191
		AIA	0
		11111	

Vote: 002 State House

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subprogram: 04 Internal Audit			
Outputs Provided			
Output: 02 Logistical Support, Welfa	are & security provided to HE The Preside	nt, VP & their families	
01 audit report produced	01 audit report was produced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	543
		227001 Travel inland	12,000
Reasons for Variation in performance	?		
None			
		Total	15,043
		Wage Recurrent	(
		Non Wage Recurrent	15,043
		AIA	(
		Total For SubProgramme	15,043
		Wage Recurrent	(
		Non Wage Recurrent	15,043
		AIA	(
Recurrent Programmes			
Subprogram: 06 Presidential Initiati	ves		
Outputs Provided			
Output: 03 Masses mobilized toward	ls poverty reduction, peace & development		
Poverty alleviation efforts continues in		Item	Spent
aiready established model villages thro the provision of inputs and training.	ugh with agricultural inputs and training	224006 Agricultural Supplies	194,694
		227001 Travel inland	78,000
Reasons for Variation in performance	?		
None			
		Total	272,694
		Wage Recurrent	(
		Non Wage Recurrent	272,694
		AIA	(

Vote: 002 State House

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Comprehensively monitor health activities		Item	Spent
on 03 districts;	comprehensively monitored health services in 42 facilities in Kampala	211101 General Staff Salaries	592,988
Inspection of on going infrastructure	district;	211103 Allowances (Inc. Casuals, Temporary)	39,000
works carried out;		221009 Welfare and Entertainment	6,180
Various youth groups supported with	The Unit also investigated 43 cases reported to it.	227001 Travel inland	137,970
Common User Facilities.	-	282101 Donations	31,247,820
Girls under the skilling programme graduated	8,480 girls from the from the Skilling Programme were graduated		
Anti-corruption drives undertaken	The Infrastructure Monitoring Unit inspected a number of ongoing projects (Karuma and Isimba hydro electric power plants, renovation works at Kambuga Hospital in Hoima as and works in Rukiga district)		
	Since its inception, the Anti Corruption Unit has handled over 60 cases, which are at various levels of investigation		
Reasons for Variation in performance			
None			
		Total	32,023,959
		Wage Recurrent	592,988
		Non Wage Recurrent	31,430,970
		AIA	(
		Total For SubProgramme	32,296,653
		Wage Recurrent	592,988
		Non Wage Recurrent	31,703,665
		AIA	(
Development Projects			
Project: 0008 Support to State House			
Capital Purchases			
Output: 72 Government Buildings and A	Administrative Infrastructure		
Entebbe State House complex maintained;	Carried out maintenance works in Entebbe State House, Nakasero State Lodge and	Item	Spent
Nakasero State Lodge and other upcountry state lodges maintained;	other up country state lodges;		
Office spaces renovated	Maintained various office buildings.		
Reasons for Variation in performance			
None			
rone		Total	(
		GoU Development	
		External Financing	(
		AIA	
Output: 75 Purchase of Motor Vehicles	104 5	AIA	

Vote: 002 State House

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process commenced	Started the procurement process of the	Item	Spent
	vehicles	312201 Transport Equipment	675,000
Reasons for Variation in performance			
None			
		Total	675,000
		GoU Development	675,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT			
Procurement process commenced	Commenced the procurement process	Item	Spent
Reasons for Variation in performance			
None		T 1	0
		Total	0
		GoU Development	0
		External Financing	0
Output: 77 Dunchage of Specialized Ma	akinaw & Fauinment	AIA	0
Output: 77 Purchase of Specialised Ma Procurement commenced	Started the procurement process	Item	Spent
1 Tocurement commenced	Started the procurement process	312202 Machinery and Equipment	329,709
Reasons for Variation in performance		312202 Machinery and Equipment	327,707
None			
Tone		Total	329,709
		GoU Development	329,709
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Res	idential Furniture and Fittings		
Procurement commenced	Procurement process commenced	Item	Spent
Reasons for Variation in performance	•		_
None			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,004,709
		GoU Development	1,004,709
		External Financing	0
		AIA	0
		GRAND TOTAL	98,847,455
		Wage Recurrent	4,214,882
		Non Wage Recurrent	93,627,864
		GoU Development	1,004,709

Vote: 002 State House

QUARTER 1: Outputs and Expenditure in Quarter

External Financing 0
AIA 0

Vote: 002 State House

QUARTER 2: Revised Workplan

UShs Th	ousand	Planned Outputs for the	Estimated Funds Available in Quarter
		Quarter	(from balance brought forward and actual/expected releaes)

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,544	0	5,544
221009 Welfare and Entertainment	2,803	0	2,803
222001 Telecommunications	28,185	0	28,185
223005 Electricity	6,000	0	6,000
223006 Water	1,500	0	1,500
224004 Cleaning and Sanitation	351	0	351
224005 Uniforms, Beddings and Protective Gear	4,500	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	1,026	0	1,026
228004 Maintenance – Other	4,212	0	4,212
Total	54,121	0	54,121
Wage Recurrent	0	0	0
Non Wage Recurrent	54,121	0	54,121
AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	18,421	0	18,421
211103 Allowances (Inc. Casuals, Temporary)	8,793	0	8,793
213002 Incapacity, death benefits and funeral expenses	4,104	0	4,104
221008 Computer supplies and Information Technology (IT)	705	0	705
221011 Printing, Stationery, Photocopying and Binding	3,674	0	3,674
222001 Telecommunications	12,139	0	12,139
228003 Maintenance – Machinery, Equipment & Furniture	2,462	0	2,462
Total	50,297	0	50,297
Wage Recurrent	18,421	0	18,421
Non Wage Recurrent	31,876	0	31,876
AIA	0	0	0

Vote: 002 State House

QUARTER 2: Revised Workplan

	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 04 Region	nal integration & international	relations promoted			
		Item	Balance b/f	New Funds	Tota
		211103 Allowances (Inc. Casuals, Temporary)	1,075	0	1,075
		221011 Printing, Stationery, Photocopying and Binding	837	0	83
		222001 Telecommunications	628	0	628
		Total	2,540	0	2,540
		Wage Recurrent	0	0	(
		Non Wage Recurrent	2,540	0	2,540
		AIA	0	0	(
Output: 05 Trade	, tourism & investment promo	ted			
		Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	717	0	717
		221009 Welfare and Entertainment	362	0	362
		221011 Printing, Stationery, Photocopying and Binding	489	0	489
		Total	1,567	0	1,567
		Wage Recurrent	0	0	(
				_	
		Non Wage Recurrent	1,567	0	1,567
		Non Wage Recurrent AIA	1,567 0	0	1,567 (
Subprogram: 03	Administration and Support to	AIA	· ·		,
Subprogram: 03 Outputs Provided	Administration and Support to	AIA	· ·		,
Outputs Provided		AIA	0		,
Outputs Provided		o the President	0		,
Outputs Provided		o the President ity provided to HE The President, VP & their famili	es	0	Tota
Outputs Provided		o the President ity provided to HE The President, VP & their famili Item	es Balance b/f	0 New Funds	Tota 113,665
Outputs Provided		AlA the President ity provided to HE The President, VP & their famili Item 211103 Allowances (Inc. Casuals, Temporary)	es Balance b/f 113,665	New Funds	Tota 113,665
Outputs Provided		AIA o the President ity provided to HE The President, VP & their famili Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service	es Balance b/f 113,665 14,654	New Funds 0 0	
Outputs Provided		AIA o the President ity provided to HE The President, VP & their famili Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221008 Computer supplies and Information Technology	es Balance b/f 113,665 14,654 306,578	New Funds 0 0 0	Tota 113,665 14,654 306,578
Outputs Provided		AIA o the President ity provided to HE The President, VP & their famili Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT)	es Balance b/f 113,665 14,654 306,578 664	New Funds 0 0 0 0 0	Tota 113,665 14,654 306,578 664
Outputs Provided		AlA the President ity provided to HE The President, VP & their familia Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	es Balance b/f 113,665 14,654 306,578 664 17,810	0 New Funds 0 0 0 0 0 0	Tota 113,665 14,652 306,578 662 17,810 155,860
Outputs Provided		AIA o the President ity provided to HE The President, VP & their famili Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks	es Balance b/f 113,665 14,654 306,578 664 17,810 155,860	0 New Funds 0 0 0 0 0 0 0	Tota 113,665 14,652 306,578 662 17,810 155,860 124,283
Outputs Provided		AlA o the President ity provided to HE The President, VP & their familia Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 222001 Telecommunications	es Balance b/f 113,665 14,654 306,578 664 17,810 155,860 124,283	0 New Funds 0 0 0 0 0 0 0 0 0	Tota 113,665 14,654 306,578 664 17,810 155,860 124,283 83,259
Outputs Provided		AIA o the President ity provided to HE The President, VP & their famili Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 222001 Telecommunications 223005 Electricity	es Balance b/f 113,665 14,654 306,578 664 17,810 155,860 124,283 83,259	0 New Funds 0 0 0 0 0 0 0 0 0 0 0	Tota 113,665 14,655 306,578 666 17,810 155,860 124,283 83,255 8,902
Outputs Provided		AlA o the President ity provided to HE The President, VP & their famili Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 222001 Telecommunications 223005 Electricity 223006 Water	es Balance b/f 113,665 14,654 306,578 664 17,810 155,860 124,283 83,259 8,902	0 New Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Tota 113,665 14,654 306,578
Outputs Provided		AlA o the President ity provided to HE The President, VP & their familia Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 222001 Telecommunications 223005 Electricity 223006 Water 224003 Classified Expenditure	es Balance b/f 113,665 14,654 306,578 664 17,810 155,860 124,283 83,259 8,902 1	0 New Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Tota 113,665 14,652 306,578 662 17,810 155,860 124,283 83,259 8,900
Outputs Provided		AIA o the President ity provided to HE The President, VP & their famili Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 222001 Telecommunications 223005 Electricity 223006 Water 224003 Classified Expenditure 224004 Cleaning and Sanitation	es Balance b/f 113,665 14,654 306,578 664 17,810 155,860 124,283 83,259 8,902 1 575	0 New Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Tota 113,665 14,652 306,578 662 17,810 155,860 124,283 83,259 8,902

853,080

853,080

Non Wage Recurrent

AIA

Vote: 002 State House

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 03 Masse	s mobilized towards poverty 1	reduction, peace & development			
		Item	Balance b/f	New Funds	Total
		221009 Welfare and Entertainment	643	0	643
		221011 Printing, Stationery, Photocopying and Binding	9,204	0	9,204
		223005 Electricity	28,898	0	28,898
		223006 Water	17,334	0	17,334
		224004 Cleaning and Sanitation	394	0	394
		224005 Uniforms, Beddings and Protective Gear	127	0	127
		228003 Maintenance - Machinery, Equipment & Furniture	589	0	589
		Total	57,189	0	57,189
		Wage Recurrent	0	0	ı
		Non Wage Recurrent	57,189	0	57,189
		AIA	0	0	d
Output: 04 Region	nal integration & internationa	l relations promoted			
		Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	15,035	0	15,035
		221008 Computer supplies and Information Technology (IT)	1,691	0	1,691
		221009 Welfare and Entertainment	62,309	0	62,309
		221011 Printing, Stationery, Photocopying and Binding	876	0	876
		223005 Electricity	62,500	0	62,500
		223006 Water	37,500	0	37,500
		224004 Cleaning and Sanitation	920	0	920
		224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
		Total	183,332	0	183,332
		Wage Recurrent	15,035	0	15,035
		Non Wage Recurrent	168,296	0	168,296
		AIA	0	0	a

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QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Output: 05 Trade, tourism & investment promoted						
		Item	Balance b/f	New Funds	Tota	
		211101 General Staff Salaries	160	0	160	
		211103 Allowances (Inc. Casuals, Temporary)	10,379	0	10,379	
		221008 Computer supplies and Information Technology (IT)	135	0	13:	
		221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600	
		222001 Telecommunications	1,108	0	1,10	
		223005 Electricity	6,721	0	6,72	
		224004 Cleaning and Sanitation	34	0	3	
		224005 Uniforms, Beddings and Protective Gear	2,500	0	2,50	
		Total	24,636	0	24,63	
		Wage Recurrent	160	0	16	
		Non Wage Recurrent	24,476	0	24,47	
		AIA	0	0		
Output: 06 Comm	unity outreach programmes a	nd welfare activities attended to				
		Item	Balance b/f	New Funds	Tota	
		211101 General Staff Salaries	17,249	0	17,24	
		221008 Computer supplies and Information Technology (IT)	979	0	97	
		221011 Printing, Stationery, Photocopying and Binding	5,806	0	5,80	
		222001 Telecommunications	3,438	0	3,43	
		223005 Electricity	6,721	0	6,72	
		223006 Water	4,032	0	4,03	
		224004 Cleaning and Sanitation	1,281	0	1,28	
		224005 Uniforms, Beddings and Protective Gear	2,500	0	2,50	
		282101 Donations	2,359	0	2,35	
		Total	44,366	0	44,36	
		Wage Recurrent	17,249	0	17,24	
		Non Wage Recurrent	27,117	0	27,11	
		AIA	0	0		
- Output: 19 Humai	n Resource Management Servi	ices				
		Item	Balance b/f	New Funds	Tota	
		213002 Incapacity, death benefits and funeral expenses	13,500	0	13,50	
		221004 Recruitment Expenses	2,500	0	2,50	
		221020 IPPS Recurrent Costs	6,250	0	6,25	
		Total	22,250	0	22,25	
		Wage Recurrent	0	0	,	
		Non Wage Recurrent	22,250	0	22,25	
		AIA	0	0	,	

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QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 20 Recor	ds Management Services				
		Item	Balance b/f	New Funds	Total
		221007 Books, Periodicals & Newspapers	8,900	0	8,900
		Total	8,900	0	8,900
		Wage Recurrent	0	0	· ·
		Non Wage Recurrent	8,900	0	8,900
		AIA	0	0	ı
Subprogram: 04 I	nternal Audit				
Outputs Provided					
Output: 02 Logist	ical Support, Welfare & secur	ity provided to HE The President, VP & their famili	es		
		Item	Balance b/f	New Funds	Tota
		211101 General Staff Salaries	4,897	0	4,897
		211103 Allowances (Inc. Casuals, Temporary)	1,052	0	1,052
		Total	5,948	0	5,948
		Wage Recurrent	4,897	0	4,897
		Non Wage Recurrent	1,052	0	1,052
		AIA	0	0	0
Subprogram: 06 I	Presidential Initiatives				
Subprogram: 06 I Outputs Provided	Presidential Initiatives				
Outputs Provided		eduction, peace & development			
Outputs Provided		eduction, peace & development Item	Balance b/f	New Funds	Total
Outputs Provided			Balance b/f 63,406	New Funds	
Outputs Provided		Item			63,406
Outputs Provided		Item 224006 Agricultural Supplies	63,406	0	Total 63,406 63,406

AIA

Vote: 002 State House

QUARTER 2: Revised Workplan

	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 07 Presid	ential Initaitives Supported				
		Item	Balance b/f	New Funds	Tota
		211101 General Staff Salaries	3,602	0	3,602
		211103 Allowances (Inc. Casuals, Temporary)	8,340	0	8,340
		221009 Welfare and Entertainment	7,650	0	7,650
		221011 Printing, Stationery, Photocopying and Binding	2,074	0	2,07
		222001 Telecommunications	18,769	0	18,76
		223005 Electricity	600	0	60
		223006 Water	150	0	15
		228002 Maintenance - Vehicles	1,650	0	1,65
		282101 Donations	662,697	0	662,69
		Total	705,531	0	705,53
		Wage Recurrent	3,602	0	3,60
		Non Wage Recurrent	701,929	0	701,92
		AIA	0	0	
Development Proje	ects				
Project: 0008 Sup	port to State House				
Capital Purchases					
	nment Buildings and Adminis	trative Infrastructure			
	nment Buildings and Adminis	trative Infrastructure Item	Balance b/f	New Funds	Tota
	nment Buildings and Adminis		Balance b/f 50,000	New Funds	
	nment Buildings and Adminis	Item			50,00
	nment Buildings and Adminis	Item 312101 Non-Residential Buildings	50,000	0	50,00 135,00
	nment Buildings and Adminis	Item 312101 Non-Residential Buildings 312102 Residential Buildings	50,000 135,000	0	50,00 135,00 185,0 0
	nment Buildings and Adminis	Item 312101 Non-Residential Buildings 312102 Residential Buildings Total	50,000 135,000 185,000	0 0 0	50,00 135,00 185,00 185,00
	nment Buildings and Adminis	Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development	50,000 135,000 185,000 <i>185,000</i>	0 0 0	Tota 50,00 135,00 185,00
Output: 72 Gover	nment Buildings and Administ	Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA	50,000 135,000 185,000 <i>185,000</i>	0 0 0 0	50,000 135,000 185,00 <i>185,00</i>
Output: 72 Gover		Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA	50,000 135,000 185,000 <i>185,000</i>	0 0 0 0 0	50,00 135,00 185,00
Output: 72 Gover		Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA & Equipment	50,000 135,000 185,000 0 0	0 0 0 0 0	50,00 135,00 185,00 Tot
Output: 72 Gover		Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA & Equipment Item	50,000 135,000 185,000 0 0 Balance b/f	0 0 0 0 0 0	50,00 135,00 185,00 185,00 Tot 296,34
Output: 72 Gover		Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA & Equipment Item 312202 Machinery and Equipment	50,000 135,000 185,000 0 0 Balance b/f 296,342	0 0 0 0 0 0 New Funds	50,00 135,00 185,00 185,00 Tot 296,34
Output: 72 Gover		Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA & Equipment Item 312202 Machinery and Equipment Total	50,000 135,000 185,000 0 0 Balance b/f 296,342 296,342	0 0 0 0 0 0 New Funds 0	50,00 135,00 185,00 185,00 Tot 296,34
Output: 72 Gover		Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA & Equipment Item 312202 Machinery and Equipment Total GoU Development	50,000 135,000 185,000 0 0 Balance b/f 296,342 296,342 296,342	0 0 0 0 0 0 New Funds 0 0	50,00 135,00 185,00 185,00 Tot 296,34 296,34
Output: 72 Gover		Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA & Equipment Item 312202 Machinery and Equipment Total GoU Development External Financing	50,000 135,000 185,000 0 0 Balance b/f 296,342 296,342 296,342 0 0	0 0 0 0 0 0 New Funds 0 0	50,00 135,00 185,00 185,00 Tot 296,34 296,34
Output: 72 Gover		Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA & Equipment Item 312202 Machinery and Equipment Total GoU Development External Financing AIA GRAND TOTAL	50,000 135,000 185,000 0 0 Balance b/f 296,342 296,342 296,342 0 0	0 0 0 0 0 0 0 0 0 0	50,00 135,00 185,00 185,00 Tot 296,34 296,34
Output: 72 Gover		Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA External Financing AIA OUDevelopment Item 312202 Machinery and Equipment Total GoU Development External Financing AIA GRAND TOTAL Wage Recurrent	50,000 135,000 185,000 0 185,000 0 0 Balance b/f 296,342 296,342 296,342 0 0 2,558,505 59,364	0 0 0 0 0 0 New Funds 0 0 0	50,00 135,00 185,00 185,00 Tot: 296,34 296,34
Output: 72 Gover		Item 312101 Non-Residential Buildings 312102 Residential Buildings Total GoU Development External Financing AIA & Equipment Item 312202 Machinery and Equipment Total GoU Development External Financing AIA GRAND TOTAL	50,000 135,000 185,000 0 0 Balance b/f 296,342 296,342 296,342 0 0	0 0 0 0 0 0 0 0 0 0 0 0	50,00 135,00 185,0 0

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QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expe	cted releaes)		
		AIA	0	0	0