

Vote:002 State House

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.773	4.693	4.146	25.0%	22.1%	88.3%
	Non Wage	379.020	214.300	209.040	56.5%	55.2%	97.5%
Dev.	GoU	12.338	2.872	1.031	23.3%	8.4%	35.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		410.131	221.865	214.218	54.1%	52.2%	96.6%
Total GoU+Ext Fin (MTEF)		410.131	221.865	214.218	54.1%	52.2%	96.6%
Arrears		0.116	0.116	0.114	100.0%	97.7%	97.7%
Total Budget		410.248	221.982	214.332	54.1%	52.2%	96.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		410.248	221.982	214.332	54.1%	52.2%	96.6%
Total Vote Budget Excluding Arrears		410.131	221.865	214.218	54.1%	52.2%	96.6%

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	410.13	221.87	214.22	54.1%	52.2%	96.6%
Total for Vote	410.13	221.87	214.22	54.1%	52.2%	96.6%

Matters to note in budget execution

As of end of September, the Vote had a budget release of 54.1% due to a supplementary release on the classified item due to unforeseen classified requirements

The release spent was at 96.6% mainly due to ongoing procurement processes.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1611 Logistical and Administrative Support to the Presidency	
0.253 Bn Shs	<i>SubProgram/Project :02 Support to Vice President</i>

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Reason: This was due to:	
1. The need to reserve funds for the new quarter	
2. Bill verification process	
<i>Items</i>	
77,048,250.000 UShs	228002 Maintenance - Vehicles
Reason: Process of verifying bills ongoing	
66,300,000.000 UShs	221010 Special Meals and Drinks
Reason: The need to reserve funds for the new quarter before the new release	
41,369,750.000 UShs	222001 Telecommunications
Reason: Process of verifying bills ongoing	
39,900,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Process of verifying bills ongoing	
8,200,000.000 UShs	224004 Cleaning and Sanitation
Reason: Process of verifying bills ongoing	
4.161 Bn Shs	<i>SubProgram/Project :03 Administration and Support to the President</i>
Reason: This was due to:	
1. Covid-19 pandemic which changed the plans.	
2. Bill verification process	
<i>Items</i>	
909,056,746.000 UShs	228002 Maintenance - Vehicles
Reason: Process of verifying bills ongoing	
805,953,750.000 UShs	221003 Staff Training
Reason: Covid-19 pandemic	
522,508,012.000 UShs	228004 Maintenance – Other
Reason: Process of verifying bills ongoing	
391,799,947.000 UShs	222001 Telecommunications
Reason: Process of verifying bills ongoing	
388,337,741.000 UShs	223005 Electricity
Reason: Process of verifying bills ongoing	
0.595 Bn Shs	<i>SubProgram/Project :06 Presidential Initiatives</i>
Reason: This was largely due to the bill verification process and the need to reserve some funds	
<i>Items</i>	
338,760,500.000 UShs	224006 Agricultural Supplies
Reason: Process of verifying bills ongoing	

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210,000,000.000 UShs	224001 Medical Supplies
Reason: The need to reserve funds for the new quarter before a new release	
22,519,350.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The need to reserve funds for the new quarter before a new release	
18,768,500.000 UShs	222001 Telecommunications
Reason: Process of verifying bills ongoing	
2,073,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Process of verifying bills ongoing	
1.841 Bn Shs	SubProgram/Project :1590 Retooling of State House
Reason: The unspent funds were due too ongoing procurement process	
Items	
950,979,091.000 UShs	312201 Transport Equipment
Reason: Procurement process ongoing	
779,147,345.000 UShs	312202 Machinery and Equipment
Reason: Procurement process ongoing	
62,702,058.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process ongoing	
47,905,750.000 UShs	312102 Residential Buildings
Reason: Procurement process ongoing	
(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 2020/21	Actuals By END Q1
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*

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Programme : 11 Logistical and Administrative Support to the Presidency			
Sub Programme : 02 Support to Vice President			
KeyOutputPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Key Output Indicators	Indicator Measure	Planned 2020/21	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%
KeyOutputPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of households enabled to establish income generating activities	Number	1400	11200
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	4	4
KeyOutputPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of countries visited	Number	4	0
Number of regional and international meetings attended	Number	2	0
KeyOutputPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of International Trade meetings attended	Number	2	0
KeyOutputPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Community functions attended	Number	50	7
Sub Programme : 03 Administration and Support to the President			
KeyOutputPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	100%

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KeyOutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of delegations from districts met by H.E The President	Number	100	23
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	4	4
KeyOutPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of countries visited	Number	20	1
Number of Heads of State hosted	Number	15	0
Number of regional and international meetings attended	Number	18	1
KeyOutPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of International Trade meetings attended	Number	6	1
KeyOutPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Community functions attended	Number	72	5
Number of students benefitting from the presidential scholarship scheme	Number	3425	980
Sub Programme : 06 Presidential Initiatives			
KeyOutPut : 07 Presidential Initiatives Supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of villages reached with the Poverty Alleviation Initiative	Number	27	7
Number of hospitals/health centres monitored	Number	240	61
Number of Public infrastructure works under construction monitored	Number	16	4

Performance highlights for the Quarter

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All the necessary logistical support for the efficient operations, welfare and security of the Presidency was provided. The scheduled programmes of the President and Vice President were adequately facilitated.

On the regional front, H.E the President bid farewell to the Ambassadors of Netherlands and Germany, and also attended the 37th IGAD summit online where the progress of the peace process in S.Sudan was discussed.

The Presidency promoted trade, tourism and investment on various fronts. H.E the President particularly emphasized concept of BUBU, adding value to Ugandan raw materials to boost the manufacturing sector. The President commissioned the Biharwe Livestock Resource Centre as well as the Kasubi market, a facility which serves 800 vendors.

The State House Anti-Corruption Unit had 15 cases concluded and forwarded to the DPP and 14 cases forward to the courts of law. This was out of the 55 persons arrested in the quarter.

The Infrastructure Monitoring Unit carried out inspections in Busongora South, inspecting schools, road network, health centres and markets among others. It also inspected the Maternal-Child Health Unit at Kawanda HC III, Karuma and Isimba Hydro Power plants. Reports have been produced and submitted to relevant authorities.

The Presidency mobilized masses and leaders throughout the country, carrying out wealth creation campaigns and sensitizing them about socioeconomic transformation, peace and development.

Under the Presidential initiative on Poverty Alleviation, 07 model villages of Adjumani, Kataka, Mangho, Amuria, Baralege, Kotido and Mucuuni were supported with agricultural inputs and also trained in commercially viable farming methods.

The establishment the 20 zonal industrial parks is underway. Their construction and equipping is at approximately 75% level of completion while the construction of the Kawumu tannery is at 90% level of completion.

The Youth Skilling Programme programme had 3,835 girls and 948 boys graduate and given startup capital.

Similarly, school fees for candidate classes and finalists of State House sponsored students that were due in first quarter were paid.

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	410.25	221.98	214.33	54.1%	52.2%	96.6%
<i>Class: Outputs Provided</i>	397.79	218.99	213.19	55.1%	53.6%	97.3%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	148.09	155.65	151.78	105.1%	102.5%	97.5%
161103 Masses mobilized towards poverty reduction, peace & development	71.05	17.76	17.41	25.0%	24.5%	98.1%
161104 Regional integration & international relations promoted	16.35	2.53	2.20	15.5%	13.5%	87.0%
161105 Trade, tourism & investment promoted	6.36	0.30	0.26	4.7%	4.1%	88.1%
161106 Community outreach programmes and welfare activities attended to	78.64	22.44	22.30	28.5%	28.4%	99.4%
161107 Presidential Initiatives Supported	77.04	20.26	19.22	26.3%	24.9%	94.9%
161119 Human Resource Management Services	0.21	0.05	0.00	22.6%	0.0%	0.0%
161120 Records Management Services	0.04	0.01	0.01	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	12.34	2.87	1.03	23.3%	8.4%	35.9%
161172 Government Buildings and Administrative Infrastructure	0.97	0.24	0.19	25.0%	20.1%	80.2%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	1.58	0.62	22.0%	8.7%	39.6%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.04	0.04	25.0%	25.0%	100.0%
161177 Purchase of Specialised Machinery & Equipment	3.47	0.87	0.09	25.0%	2.5%	10.1%
161178 Purchase of Office and Residential Furniture and Fittings	0.60	0.15	0.09	25.0%	14.5%	58.2%
Class: Arrears	0.12	0.12	0.11	100.0%	97.7%	97.7%
161199 Arrears	0.12	0.12	0.11	100.0%	97.7%	97.7%
Total for Vote	410.25	221.98	214.33	54.1%	52.2%	96.6%

Table V3.2: 2020/21 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	397.79	218.99	213.19	55.1%	53.6%	97.3%
211101 General Staff Salaries	18.77	4.69	4.15	25.0%	22.1%	88.3%
211103 Allowances (Inc. Casuals, Temporary)	23.24	5.81	5.76	25.0%	24.8%	99.2%
212102 Pension for General Civil Service	0.50	0.12	0.10	25.0%	20.8%	83.2%
213001 Medical expenses (To employees)	0.66	0.17	0.17	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.00	25.0%	5.8%	23.3%
213004 Gratuity Expenses	4.56	1.14	1.06	25.0%	23.3%	93.2%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	3.31	0.83	0.02	25.0%	0.7%	2.7%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.58	0.15	0.05	25.0%	8.7%	34.8%
221009 Welfare and Entertainment	7.49	1.87	1.83	25.0%	24.5%	97.8%
221010 Special Meals and Drinks	6.88	1.72	1.32	25.0%	19.2%	76.7%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.19	0.05	25.0%	7.2%	28.9%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.09	0.02	0.02	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	2.79	0.70	0.25	25.0%	8.8%	35.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.54	0.39	0.39	25.0%	25.0%	100.0%
223005 Electricity	1.99	0.50	0.10	25.0%	5.1%	20.5%

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223006 Water	1.35	0.34	0.08	25.0%	6.2%	24.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.02	0.02	25.0%	18.3%	73.3%
224001 Medical Supplies	1.02	0.26	0.04	25.0%	4.1%	16.3%
224003 Classified Expenditure	68.11	136.03	136.03	199.7%	199.7%	100.0%
224004 Cleaning and Sanitation	1.34	0.34	0.07	25.0%	5.5%	21.8%
224005 Uniforms, Beddings and Protective Gear	0.39	0.10	0.00	25.0%	0.0%	0.0%
224006 Agricultural Supplies	2.00	0.50	0.16	25.0%	8.1%	32.2%
226001 Insurances	2.97	0.74	0.66	25.0%	22.2%	88.9%
227001 Travel inland	69.28	17.32	17.32	25.0%	25.0%	100.0%
227002 Travel abroad	18.91	1.50	1.50	7.9%	7.9%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	9.26	2.31	1.33	25.0%	14.3%	57.3%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	0.41	0.40	25.0%	24.6%	98.5%
228004 Maintenance – Other	4.92	1.23	0.71	25.0%	14.4%	57.5%
282101 Donations	143.02	39.53	39.53	27.6%	27.6%	100.0%
Class: Capital Purchases	12.34	2.87	1.03	23.3%	8.4%	35.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.01	0.01	25.0%	25.0%	100.0%
312101 Non-Residential Buildings	0.20	0.05	0.05	25.0%	25.0%	100.0%
312102 Residential Buildings	0.74	0.19	0.14	25.0%	18.5%	74.1%
312201 Transport Equipment	3.15	1.58	0.62	50.0%	19.8%	39.6%
312202 Machinery and Equipment	3.47	0.87	0.09	25.0%	2.5%	10.1%
312203 Furniture & Fixtures	0.60	0.15	0.09	25.0%	14.5%	58.2%
312205 Aircrafts	4.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.04	0.04	25.0%	25.0%	100.0%
Class: Arrears	0.12	0.12	0.11	100.0%	97.7%	97.7%
321607 Utility arrears (Budgeting)	0.12	0.12	0.11	100.0%	97.7%	97.7%
Total for Vote	410.25	221.98	214.33	54.1%	52.2%	96.6%

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	410.25	221.98	214.33	54.1%	52.2%	96.6%
<i>Recurrent SubProgrammes</i>						
02 Support to Vice President	7.14	1.53	1.19	21.5%	16.6%	77.3%
03 Administration and Support to the President	313.66	197.30	192.88	62.9%	61.5%	97.8%
04 Internal Audit	0.07	0.02	0.01	25.0%	18.2%	72.8%
06 Presidential Initiatives	77.04	20.26	19.22	26.3%	24.9%	94.9%
<i>Development Projects</i>						

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1590 Retooling of State House	12.34	2.87	1.03	23.3%	8.4%	35.9%
Total for Vote	410.25	221.98	214.33	54.1%	52.2%	96.6%

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
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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	US\$ Thousand
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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

250 programmes facilitated;	59 programmes facilitated	Item	Spent
		211101 General Staff Salaries	17,396
		211103 Allowances (Inc. Casuals, Temporary)	19,544
		213001 Medical expenses (To employees)	3,042
		221009 Welfare and Entertainment	113,171
		221010 Special Meals and Drinks	16,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	4,400
		227001 Travel inland	75,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	4,493

Reasons for Variation in performance

The Covid-19 pandemic hampered with the scheduled programmes

Total	256,347
Wage Recurrent	17,396
Non Wage Recurrent	238,951
AIA	0

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

Mobilisation campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	Mobilisation campaigns towards poverty reduction and transformation carried out in all regions.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	78,793
		213002 Incapacity, death benefits and funeral expenses	4,104
		227001 Travel inland	669,000
		228002 Maintenance - Vehicles	43,140

Reasons for Variation in performance

None

Total	795,036
Wage Recurrent	0
Non Wage Recurrent	795,036
AIA	0

Output: 04 Regional integration & international relations promoted

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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	US\$ Thousand
4 countries visited	The VP hosted hosted dignitaries	Item	Spent
Foreign dignitaries hosted		211103 Allowances (Inc. Casuals, Temporary)	4,075
2 international relations meetings attended		213001 Medical expenses (To employees)	212
		221009 Welfare and Entertainment	542

Reasons for Variation in performance

The challenges of foreign travel could not permit the foreign country visits and corresponding international meetings

Total	4,830
Wage Recurrent	0
Non Wage Recurrent	4,830
<i>AIA</i>	0

Output: 05 Trade, tourism & investment promoted

2 international trade meetings attended	Nil	Item	Spent
Foreign investors mobilised		211103 Allowances (Inc. Casuals, Temporary)	2,717
Trade related functions officiated at		213001 Medical expenses (To employees)	142
		221009 Welfare and Entertainment	362
		227001 Travel inland	17,500

Reasons for Variation in performance

Covid-19 pandemic distorted the plans

Total	20,721
Wage Recurrent	0
Non Wage Recurrent	20,721
<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

50 Community functions attended, & welfare needs addressed	7 Community functions attended	Item	Spent
		227001 Travel inland	50,000
Individuals in need supported		282101 Donations	60,000

Reasons for Variation in performance

Covid-19 pandemic distorted the plans

Total	110,000
Wage Recurrent	0
Non Wage Recurrent	110,000
<i>AIA</i>	0
Total For SubProgramme	1,186,933
Wage Recurrent	17,396
Non Wage Recurrent	1,169,537
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Administration and Support to the President

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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	US\$ Thousand
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Outputs Provided

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

1,500 programmes facilitated;	356 Programmes of H.E were facilitated	Item	Spent
		211101 General Staff Salaries	3,092,916
		211103 Allowances (Inc. Casuals, Temporary)	4,302,245
		212102 Pension for General Civil Service	104,029
		213001 Medical expenses (To employees)	158,554
		213004 Gratuity Expenses	1,063,358
		221003 Staff Training	22,547
		221008 Computer supplies and Information Technology (IT)	46,636
		221009 Welfare and Entertainment	1,513,126
		221010 Special Meals and Drinks	442,172
		221011 Printing, Stationery, Photocopying and Binding	34,873
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	21,250
		222001 Telecommunications	234,857
		223003 Rent – (Produced Assets) to private entities	385,050
		223005 Electricity	102,062
		223006 Water	82,897
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,999
		224001 Medical Supplies	41,600
		224003 Classified Expenditure	136,027,850
		224004 Cleaning and Sanitation	65,948
		226001 Insurances	660,135
		227001 Travel inland	1,889,954
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	485,194
		228003 Maintenance – Machinery, Equipment & Furniture	380,368
		228004 Maintenance – Other	305,368

Reasons for Variation in performance

Covid -19 pandemic distorted the plans especially the inland and abroad travels

Total	151,515,488
Wage Recurrent	3,092,916
Non Wage Recurrent	148,422,572
<i>AIA</i>	0

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

Vote:002 State House

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The 4 regions mobilised for peace, transformation and prosperity for all;	4 regions mobilized for peace, transformation and development;	Item	Spent
100 delegations from districts hosted;	23 meetings related to the fight against Covid-19 pandemic	211101 General Staff Salaries	829,161
		211103 Allowances (Inc. Casuals, Temporary)	459,411
		213001 Medical expenses (To employees)	2,843
		221008 Computer supplies and Information Technology (IT)	3,788
		221009 Welfare and Entertainment	39,271
		221010 Special Meals and Drinks	858,927
		221011 Printing, Stationery, Photocopying and Binding	12,599
		222001 Telecommunications	11,355
		227001 Travel inland	13,623,662
		227003 Carriage, Haulage, Freight and transport hire	3,750
		228002 Maintenance - Vehicles	750,640
		228003 Maintenance – Machinery, Equipment & Furniture	20,584

Reasons for Variation in performance

In light of the Covid-19 pandemic, H.E the President did not meet delegations from the district but rather held meetings related to the fight against Covid-19

Total	16,615,990
Wage Recurrent	829,161
Non Wage Recurrent	15,786,829
AIA	0

Output: 04 Regional integration & international relations promoted

20 Countries visited	1 country visited by H.E the President;	Item	Spent
15 Heads of State hosted	01 International meeting	211101 General Staff Salaries	28,749
18 Regional and International meetings attended		211103 Allowances (Inc. Casuals, Temporary)	4,285
		213001 Medical expenses (To employees)	299
		221009 Welfare and Entertainment	136,464
		221011 Printing, Stationery, Photocopying and Binding	2,413
		227001 Travel inland	127,143
		227002 Travel abroad	1,500,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,364
		228004 Maintenance – Other	398,380

Reasons for Variation in performance

Most of planned trips were cancelled due to Covid-19 Pandemic

Total	2,199,098
Wage Recurrent	28,749
Non Wage Recurrent	2,170,349

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	US\$ Thousand
			AIA 0

Output: 05 Trade, tourism & investment promoted

		Item	Spent
6 International Trade meetings Attended	01 trade meeting attended by H.E the President	211101 General Staff Salaries	23,000
New investments Commissioned	02 investments were commissioned;	211103 Allowances (Inc. Casuals, Temporary)	33,831
Local and International investors mobilised.		213001 Medical expenses (To employees)	236
		221009 Welfare and Entertainment	8,625
		227001 Travel inland	152,143
		228002 Maintenance - Vehicles	22,597
		228003 Maintenance – Machinery, Equipment & Furniture	1,230

Reasons for Variation in performance

International meetings were cancelled in the wake of Covid-19 Pandemic

Total	241,661
Wage Recurrent	23,000
Non Wage Recurrent	218,661
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

		Item	Spent
100 community functions attended	Presidential donations paid;	211101 General Staff Salaries	6,521
Presidential donations paid to a number of beneficiaries;	School fees for sponsored students paid;	211103 Allowances (Inc. Casuals, Temporary)	835,198
School fees for 3,425 sponsored students paid	10 Community functions attended	213001 Medical expenses (To employees)	173
		221009 Welfare and Entertainment	6,325
		221011 Printing, Stationery, Photocopying and Binding	4,695
		224004 Cleaning and Sanitation	2,983
		227001 Travel inland	327,988
		228002 Maintenance - Vehicles	25,000
		282101 Donations	20,977,737

Reasons for Variation in performance

Community functions were lessened reduced due to Covid-19 Pandemic

Total	22,186,620
Wage Recurrent	6,521
Non Wage Recurrent	22,180,099
AIA	0

Output: 20 Records Management Services

		Item	Spent
Records center established;	Unified system for records classification developed	221007 Books, Periodicals & Newspapers	8,900
Public Service recommended classification system implemented		222002 Postage and Courier	1,896

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
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Reasons for Variation in performance

None

Total	10,796
Wage Recurrent	0
Non Wage Recurrent	10,796
<i>AIA</i>	0

Arrears

Total For SubProgramme	192,769,652
Wage Recurrent	3,980,347
Non Wage Recurrent	188,789,305
<i>AIA</i>	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	01 Audit report produced	Item	Spent
		227001 Travel inland	13,100

Reasons for Variation in performance

None

Total	13,100
Wage Recurrent	0
Non Wage Recurrent	13,100
<i>AIA</i>	0
Total For SubProgramme	13,100
Wage Recurrent	0
Non Wage Recurrent	13,100
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

Output: 07 Presidential Initaitives Supported

Vote:002 State House

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Health service delivery monitored in 240 health facilities;	61 health facilities were monitored	Item	Spent
16 Infrastructure works inspected;	4 Infrastructure works inspected	211101 General Staff Salaries	148,593
60 Corruption cases investigated;	15 Corruption cases investigated and submitted to DPP	211103 Allowances (Inc. Casuals, Temporary)	24,821
8,500 Youth trained in vocational skills;	3,835 girls and 948 boys graduated and given startup capital;	221009 Welfare and Entertainment	13,830
18 industrial hubs established	the 20 industrial hubs are at 80% level of completion;	224006 Agricultural Supplies	161,240
27 Model villages supported with agricultural inputs and training	7 Model villages of Adjumani, Kataka, Mangho, Amuria, Baralege, Kotido and Mucuuni were supported with agricultural inputs and training	227001 Travel inland	373,560
		282101 Donations	18,494,858

Reasons for Variation in performance

None

The Vote emarked on construction of all the 20 hubs at a go.

Total	19,216,901
Wage Recurrent	148,593
Non Wage Recurrent	19,068,308
AIA	0
Total For SubProgramme	19,216,901
Wage Recurrent	148,593
Non Wage Recurrent	19,068,308
AIA	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Maintenance of Entebbe State House Complex and Nakasero State Lodge carried out;	Maintenance of Entebbe State House Complex and Nakasero State Lodge was carried out	Item	Spent
Routine maintenance works carried out in the 24 State Lodges;	Routine maintenance works carried were out in the 06 State Lodge	281504 Monitoring, Supervision & Appraisal of Capital work	7,500
Routine maintenance works carried out in 06 office buildings;	Routine maintenance works carried out in 02 office buildings	312101 Non-Residential Buildings	50,000
Carry out 08 inspection trips.	02 inspection trips undertaken	312102 Residential Buildings	137,094

Reasons for Variation in performance

None

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
		Total	194,594
		GoU Development	194,594
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

14 vehicles procured;	Procurement process for vehicles commenced	Item	Spent
Annual maintenance of the Presidential Jet and Helicopter undertaken		312201 Transport Equipment	624,021
Reasons for Variation in performance			
None			
		Total	624,021
		GoU Development	624,021
		External Financing	0
		AIA	0

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

Assorted ICT equipment procured	Assorted ICT equipment procured	Item	Spent
		312213 ICT Equipment	37,500
Reasons for Variation in performance			
None			
		Total	37,500
		GoU Development	37,500
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

3 Sets of security equipment procured;	Ongoing procurement process	Item	Spent
3 Sets of press equipment procured;		312202 Machinery and Equipment	87,955
3 sets of household equipment procured.			
Reasons for Variation in performance			
Procurement process ongoing			
		Total	87,955
		GoU Development	87,955
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

02 categories (office and residential) furniture procured	Assorted furniture procured	Item	Spent
		312203 Furniture & Fixtures	87,298
Reasons for Variation in performance			
None			

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	<i>UShs Thousand</i>
		Total	87,298
		GoU Development	87,298
		External Financing	0
		AIA	0
		Total For SubProgramme	1,031,369
		GoU Development	1,031,369
		External Financing	0
		AIA	0
		GRAND TOTAL	214,217,956
		Wage Recurrent	4,146,337
		Non Wage Recurrent	209,040,250
		GoU Development	1,031,369
		External Financing	0
		AIA	0

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

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

62 programmes facilitated through the provision of the necessary logistical support and security;	59 programmes facilitated	Item	Spent
		211101 General Staff Salaries	17,396
		211103 Allowances (Inc. Casuals, Temporary)	19,544
		213001 Medical expenses (To employees)	3,042
		221009 Welfare and Entertainment	113,171
		221010 Special Meals and Drinks	16,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	4,400
		227001 Travel inland	75,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	4,493

Reasons for Variation in performance

The Covid-19 pandemic hampered with the scheduled programmes

Total	256,347
Wage Recurrent	17,396
Non Wage Recurrent	238,951
<i>AIA</i>	0

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

Mobilisation campaigns towards poverty reduction and transformation carried out in all regions.	Mobilisation campaigns towards poverty reduction and transformation carried out in all regions.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	78,793
		213002 Incapacity, death benefits and funeral expenses	4,104
		227001 Travel inland	669,000
		228002 Maintenance - Vehicles	43,140

Reasons for Variation in performance

None

Total	795,036
Wage Recurrent	0
Non Wage Recurrent	795,036
<i>AIA</i>	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	US\$ Thousand
1 country visited	The VP hosted hosted dignitaries	Item	Spent
Foreign dignitaries hosted		211103 Allowances (Inc. Casuals, Temporary)	4,075
		213001 Medical expenses (To employees)	212
1 international relations meeting attended		221009 Welfare and Entertainment	542

Reasons for Variation in performance

The challenges of foreign travel could not permit the foreign country visits and corresponding international meetings

Total	4,830
Wage Recurrent	0
Non Wage Recurrent	4,830
AIA	0

Output: 05 Trade, tourism & investment promoted

1 international trade meeting attended	Nil	Item	Spent
Foreign investors mobilised		211103 Allowances (Inc. Casuals, Temporary)	2,717
		213001 Medical expenses (To employees)	142
Trade related functions officiated at		221009 Welfare and Entertainment	362
		227001 Travel inland	17,500

Reasons for Variation in performance

Covid-19 pandemic distorted the plans

Total	20,721
Wage Recurrent	0
Non Wage Recurrent	20,721
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

13 Community functions attended and welfare needs addressed	7 Community functions attended	Item	Spent
		227001 Travel inland	50,000
Individuals in need supported		282101 Donations	60,000

Reasons for Variation in performance

Covid-19 pandemic distorted the plans

Total	110,000
Wage Recurrent	0
Non Wage Recurrent	110,000
AIA	0
Total For SubProgramme	1,186,934
Wage Recurrent	17,396
Non Wage Recurrent	1,169,537
AIA	0

Recurrent Programmes

Subprogram: 03 Administration and Support to the President

Outputs Provided

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
375 Programs of H.E the President facilitated through the provision of the necessary logistical support and security;	356 Programmes of H.E were facilitated	Item	Spent
		211101 General Staff Salaries	3,092,916
		211103 Allowances (Inc. Casuals, Temporary)	4,302,245
		212102 Pension for General Civil Service	104,029
		213001 Medical expenses (To employees)	158,554
		213004 Gratuity Expenses	1,063,358
		221003 Staff Training	22,547
		221008 Computer supplies and Information Technology (IT)	46,636
		221009 Welfare and Entertainment	1,513,126
		221010 Special Meals and Drinks	442,172
		221011 Printing, Stationery, Photocopying and Binding	34,873
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	21,250
		222001 Telecommunications	234,857
		223003 Rent – (Produced Assets) to private entities	385,050
		223005 Electricity	102,062
		223006 Water	82,897
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,999
		224001 Medical Supplies	41,600
		224003 Classified Expenditure	136,027,850
		224004 Cleaning and Sanitation	65,948
		226001 Insurances	660,135
		227001 Travel inland	1,889,954
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	485,194
		228003 Maintenance – Machinery, Equipment & Furniture	380,368
		228004 Maintenance – Other	305,368

Reasons for Variation in performance

Covid -19 pandemic distorted the plans especially the inland and abroad travels

Total	151,515,488
Wage Recurrent	3,092,916
Non Wage Recurrent	148,422,572
AIA	0

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

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The 4 regions mobilised for peace, transformation and development;	4 regions mobilized for peace, transformation and development;	Item	Spent
25 delegations of leaders from across the country hosted.	23 meetings related to the fight against Covid-19 pandemic	211101 General Staff Salaries	829,161
		211103 Allowances (Inc. Casuals, Temporary)	459,411
		213001 Medical expenses (To employees)	2,843
		221008 Computer supplies and Information Technology (IT)	3,788
		221009 Welfare and Entertainment	39,271
		221010 Special Meals and Drinks	858,927
		221011 Printing, Stationery, Photocopying and Binding	12,599
		222001 Telecommunications	11,355
		227001 Travel inland	13,623,662
		227003 Carriage, Haulage, Freight and transport hire	3,750
		228002 Maintenance - Vehicles	750,640
		228003 Maintenance – Machinery, Equipment & Furniture	20,584

Reasons for Variation in performance

In light of the Covid-19 pandemic, H.E the President did not meet delegations from the district but rather held meetings related to the fight against Covid-19

	Total	16,615,990
	Wage Recurrent	829,161
	Non Wage Recurrent	15,786,829
	<i>AIA</i>	0

Output: 04 Regional integration & international relations promoted

5 Countries visited by H.E the President;	1 country visited by H.E the President;	Item	Spent
4 Heads of State hosted;	01 International meeting	211101 General Staff Salaries	28,749
5 Regional / International meetings attended by H.E the President.		211103 Allowances (Inc. Casuals, Temporary)	4,285
		213001 Medical expenses (To employees)	299
		221009 Welfare and Entertainment	136,464
		221011 Printing, Stationery, Photocopying and Binding	2,413
		227001 Travel inland	127,143
		227002 Travel abroad	1,500,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,364
		228004 Maintenance – Other	398,380

Reasons for Variation in performance

Most of planned trips were cancelled due to Covid-19 Pandemic

	Total	2,199,098
	Wage Recurrent	28,749
	Non Wage Recurrent	2,170,349

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 05 Trade, tourism & investment promoted			
01 international trade meetings attended;	01 trade meeting attended by H.E the President	Item	Spent
New investments commissioned;		211101 General Staff Salaries	23,000
Investors mobilised.	02 investments were commissioned;	211103 Allowances (Inc. Casuals, Temporary)	33,831
		213001 Medical expenses (To employees)	236
		221009 Welfare and Entertainment	8,625
		227001 Travel inland	152,143
		228002 Maintenance - Vehicles	22,597
		228003 Maintenance – Machinery, Equipment & Furniture	1,230
Reasons for Variation in performance			
International meetings were cancelled in the wake of Covid-19 Pandemic			
		Total	241,661
		Wage Recurrent	23,000
		Non Wage Recurrent	218,661
		AIA	0
Output: 06 Community outreach programmes and welfare activities attended to			
25 community functions attended by H.E the President;	Presidential donations paid;	Item	Spent
	School fees for sponsored students paid;	211101 General Staff Salaries	6,521
Presidential donations paid;	10 Community functions attended	211103 Allowances (Inc. Casuals, Temporary)	835,198
School fees for sponsored students paid.		213001 Medical expenses (To employees)	173
		221009 Welfare and Entertainment	6,325
		221011 Printing, Stationery, Photocopying and Binding	4,695
		224004 Cleaning and Sanitation	2,983
		227001 Travel inland	327,988
		228002 Maintenance - Vehicles	25,000
		282101 Donations	20,977,737
Reasons for Variation in performance			
Community functions were lessened reduced due to Covid-19 Pandemic			
		Total	22,186,619
		Wage Recurrent	6,521
		Non Wage Recurrent	22,180,099
		AIA	0
Output: 19 Human Resource Management Services			

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries and pensions paid by the 28th of every month;	Salaries and pensions paid	Item	Spent
Performance management initiatives undertaken. One training session undertaken	Performance management initiatives undertaken Mandatory training of pilots undertaken		

Reasons for Variation in performance

Group training sessions were cancelled due to Covid-19 Pandemic
None

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

Output: 20 Records Management Services

Unified system for records classification developed	Unified system for records classification developed	Item	Spent
		221007 Books, Periodicals & Newspapers	8,900
		222002 Postage and Courier	1,896

Reasons for Variation in performance

None	Total	10,796
	Wage Recurrent	0
	Non Wage Recurrent	10,796
	A/A	0

Arrears

Total For SubProgramme	192,769,652
Wage Recurrent	3,980,347
Non Wage Recurrent	188,789,305
A/A	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 produced	Item	Spent
		227001 Travel inland	13,100

Reasons for Variation in performance

None	Total	13,100
	Wage Recurrent	0
	Non Wage Recurrent	13,100
	A/A	0

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	13,100
		Wage Recurrent	0
		Non Wage Recurrent	13,100
		AIA	0

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

Output: 07 Presidential Initiatives Supported

		Item	Spent
Health service delivery monitored in 60 health facilities;	61 health facilities were monitored	211101 General Staff Salaries	148,593
4 Infrastructure works inspected;	4 Infrastructure works inspected	211103 Allowances (Inc. Casuals, Temporary)	24,821
15 Corruption cases investigated. Youth trained in vocational skills;	15 Corruption cases investigated and submitted to DPP	221009 Welfare and Entertainment	13,830
5 industrial hubs established	3,835 girls and 948 boys graduated and given startup capital;	224006 Agricultural Supplies	161,240
7 Model villages supported with agricultural inputs and training	the 20 industrial hubs are at 80% level of completion;	227001 Travel inland	373,560
	7 Model villages of Adjumani, Kataka, Mangho, Amuria, Baralege, Kotido and Mucuuni were supported with agricultural inputs and training	282101 Donations	18,494,858

Reasons for Variation in performance

None

The Vote emarked on construction of all the 20 hubs at a go.

Total	19,216,901
Wage Recurrent	148,593
Non Wage Recurrent	19,068,308
AIA	0
Total For SubProgramme	19,216,901
Wage Recurrent	148,593
Non Wage Recurrent	19,068,308
AIA	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintenance of Entebbe State House Complex and Nakasero State Lodge carried out;	Maintenance of Entebbe State House Complex and Nakasero State Lodge was carried out	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	7,500
Routine maintenance works carried out in the 06 State Lodges;	Routine maintenance works carried were out in the 06 State Lodge	312101 Non-Residential Buildings	50,000
		312102 Residential Buildings	137,094
Routine maintenance works carried out in 02 office buildings;	Routine maintenance works carried out in 02 office buildings		
02 inspection trips undertaken.	02 inspection trips undertaken		

Reasons for Variation in performance

None

Total	194,594
GoU Development	194,594
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process for vehicles commenced	Procurement process for vehicles commenced	Item	Spent
		312201 Transport Equipment	624,021

Reasons for Variation in performance

None

Total	624,021
GoU Development	624,021
External Financing	0
AIA	0

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

Assorted ICT equipment procured	Assorted ICT equipment procured	Item	Spent
		312213 ICT Equipment	37,500

Reasons for Variation in performance

None

Total	37,500
GoU Development	37,500
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

3 Sets of security equipment procured	Ongoing procurement process	Item	Spent
		312202 Machinery and Equipment	87,955

Reasons for Variation in performance

Procurement process ongoing

Total	87,955
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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
		GoU Development	87,955
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	Assorted furniture procured	Item	Spent
		312203 Furniture & Fixtures	87,298
<i>Reasons for Variation in performance</i>			
None			
		Total	87,298
		GoU Development	87,298
		External Financing	0
		AIA	0
		Total For SubProgramme	1,031,369
		GoU Development	1,031,369
		External Financing	0
		AIA	0
		GRAND TOTAL	214,217,955
		Wage Recurrent	4,146,337
		Non Wage Recurrent	209,040,250
		GoU Development	1,031,369
		External Financing	0
		AIA	0

Vote:002 State House

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
	211101 General Staff Salaries	42,740	0	42,740
	221008 Computer supplies and Information Technology (IT)	2,130	0	2,130
	221009 Welfare and Entertainment	2,050	0	2,050
	221010 Special Meals and Drinks	66,300	0	66,300
	221011 Printing, Stationery, Photocopying and Binding	22,332	0	22,332
	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	8,200	0	8,200
	224005 Uniforms, Beddings and Protective Gear	4,500	0	4,500
	228002 Maintenance - Vehicles	24,516	0	24,516
	228003 Maintenance – Machinery, Equipment & Furniture	826	0	826
	Total	209,278	0	209,278
	Wage Recurrent	42,740	0	42,740
	Non Wage Recurrent	166,539	0	166,539
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	29,905	0	29,905
	221008 Computer supplies and Information Technology (IT)	2,873	0	2,873
	221009 Welfare and Entertainment	10,482	0	10,482
	221011 Printing, Stationery, Photocopying and Binding	16,174	0	16,174
	222001 Telecommunications	12,139	0	12,139
	228002 Maintenance - Vehicles	45,892	0	45,892
	228003 Maintenance – Machinery, Equipment & Furniture	2,462	0	2,462
	Total	119,927	0	119,927
	Wage Recurrent	29,905	0	29,905
	Non Wage Recurrent	90,022	0	90,022
	AIA	0	0	0

Vote:002 State House

QUARTER 2: Revised Workplan

Output: 04 Regional integration & international relations promoted

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	5,500	0	5,500
221008 Computer supplies and Information Technology (IT)	149	0	149
221011 Printing, Stationery, Photocopying and Binding	837	0	837
222001 Telecommunications	628	0	628
228003 Maintenance – Machinery, Equipment & Furniture	128	0	128
Total	7,240	0	7,240
Wage Recurrent	5,500	0	5,500
Non Wage Recurrent	1,741	0	1,741
AIA	0	0	0

Output: 05 Trade, tourism & investment promoted

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	3,935	0	3,935
221011 Printing, Stationery, Photocopying and Binding	558	0	558
222001 Telecommunications	419	0	419
228002 Maintenance - Vehicles	2,769	0	2,769
Total	7,680	0	7,680
Wage Recurrent	3,935	0	3,935
Non Wage Recurrent	3,745	0	3,745
AIA	0	0	0

Output: 06 Community outreach programmes and welfare activities attended to

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	3,871	0	3,871
Total	3,871	0	3,871
Wage Recurrent	0	0	0
Non Wage Recurrent	3,871	0	3,871
AIA	0	0	0

Vote:002 State House

QUARTER 2: Revised Workplan

Subprogram: 03 Administration and Support to the President

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,131	0	1,131
211103 Allowances (Inc. Casuals, Temporary)	22,335	0	22,335
212102 Pension for General Civil Service	20,951	0	20,951
213004 Gratuity Expenses	77,653	0	77,653
221003 Staff Training	780,954	0	780,954
221008 Computer supplies and Information Technology (IT)	73,098	0	73,098
221010 Special Meals and Drinks	245,602	0	245,602
221011 Printing, Stationery, Photocopying and Binding	82,034	0	82,034
222001 Telecommunications	327,514	0	327,514
223005 Electricity	283,499	0	283,499
223006 Water	189,055	0	189,055
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,001	0	6,001
224001 Medical Supplies	4,400	0	4,400
224004 Cleaning and Sanitation	238,908	0	238,908
224005 Uniforms, Beddings and Protective Gear	80,000	0	80,000
226001 Insurances	82,440	0	82,440
228002 Maintenance - Vehicles	793,893	0	793,893
228004 Maintenance – Other	342,589	0	342,589
Total	3,652,058	0	3,652,058
Wage Recurrent	1,131	0	1,131
Non Wage Recurrent	3,650,927	0	3,650,927
AIA	0	0	0

Vote:002

State House

QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	12,322	0	12,322
221009 Welfare and Entertainment	3,128	0	3,128
221010 Special Meals and Drinks	89,020	0	89,020
221011 Printing, Stationery, Photocopying and Binding	4,179	0	4,179
222001 Telecommunications	50,221	0	50,221
223005 Electricity	28,898	0	28,898
223006 Water	17,339	0	17,339
224004 Cleaning and Sanitation	5,900	0	5,900
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
228002 Maintenance - Vehicles	9,273	0	9,273
Total	225,279	0	225,279
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>225,279</i>	<i>0</i>	<i>225,279</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Regional integration & international relations promoted

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	1,691	0	1,691
221009 Welfare and Entertainment	24,649	0	24,649
221011 Printing, Stationery, Photocopying and Binding	1,480	0	1,480
222001 Telecommunications	5,939	0	5,939
223005 Electricity	62,500	0	62,500
223006 Water	37,500	0	37,500
224004 Cleaning and Sanitation	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	128	0	128
228004 Maintenance – Other	179,919	0	179,919
Total	321,306	0	321,306
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>321,306</i>	<i>0</i>	<i>321,306</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 2: Revised Workplan

Output: 05 Trade, tourism & investment promoted

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	1,335	0	1,335
221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
222001 Telecommunications	4,689	0	4,689
223005 Electricity	6,721	0	6,721
223006 Water	4,032	0	4,032
224004 Cleaning and Sanitation	2,500	0	2,500
224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
228002 Maintenance - Vehicles	567	0	567
228003 Maintenance – Machinery, Equipment & Furniture	1,698	0	1,698
Total	27,641	0	27,641
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>27,641</i>	<i>0</i>	<i>27,641</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Community outreach programmes and welfare activities attended to

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	10,729	0	10,729
221008 Computer supplies and Information Technology (IT)	979	0	979
221011 Printing, Stationery, Photocopying and Binding	1,111	0	1,111
222001 Telecommunications	3,438	0	3,438
223005 Electricity	6,721	0	6,721
223006 Water	4,032	0	4,032
224004 Cleaning and Sanitation	2,017	0	2,017
224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
228002 Maintenance - Vehicles	105,324	0	105,324
228003 Maintenance – Machinery, Equipment & Furniture	864	0	864
Total	137,714	0	137,714
<i>Wage Recurrent</i>	<i>10,729</i>	<i>0</i>	<i>10,729</i>
<i>Non Wage Recurrent</i>	<i>126,985</i>	<i>0</i>	<i>126,985</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 2: Revised Workplan

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
213002 Incapacity, death benefits and funeral expenses	13,500	0	13,500
221003 Staff Training	25,000	0	25,000
221004 Recruitment Expenses	2,500	0	2,500
221020 IPPS Recurrent Costs	6,250	0	6,250
Total	47,250	0	47,250
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>47,250</i>	<i>0</i>	<i>47,250</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Internal Audit

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	4,897	0	4,897
Total	4,897	0	4,897
<i>Wage Recurrent</i>	<i>4,897</i>	<i>0</i>	<i>4,897</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Presidential Initiatives

Outputs Provided

Output: 07 Presidential Initaitives Supported

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	447,997	0	447,997
211103 Allowances (Inc. Casuals, Temporary)	22,519	0	22,519
221011 Printing, Stationery, Photocopying and Binding	2,074	0	2,074
222001 Telecommunications	18,769	0	18,769
223005 Electricity	600	0	600
223006 Water	150	0	150
224001 Medical Supplies	210,000	0	210,000
224006 Agricultural Supplies	338,761	0	338,761
228002 Maintenance - Vehicles	1,650	0	1,650
Total	1,042,518	0	1,042,518
<i>Wage Recurrent</i>	<i>447,997</i>	<i>0</i>	<i>447,997</i>
<i>Non Wage Recurrent</i>	<i>594,522</i>	<i>0</i>	<i>594,522</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:002 State House

QUARTER 2: Revised Workplan

Project: 1590 Retooling of State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	47,906	0	47,906
Total	47,906	0	47,906
<i>GoU Development</i>	<i>47,906</i>	<i>0</i>	<i>47,906</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	950,979	0	950,979
Total	950,979	0	950,979
<i>GoU Development</i>	<i>950,979</i>	<i>0</i>	<i>950,979</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	779,147	0	779,147
Total	779,147	0	779,147
<i>GoU Development</i>	<i>779,147</i>	<i>0</i>	<i>779,147</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	62,702	0	62,702
Total	62,702	0	62,702
<i>GoU Development</i>	<i>62,702</i>	<i>0</i>	<i>62,702</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	7,647,394	0	7,647,394
<i>Wage Recurrent</i>	<i>546,833</i>	<i>0</i>	<i>546,833</i>
<i>Non Wage Recurrent</i>	<i>5,259,827</i>	<i>0</i>	<i>5,259,827</i>
<i>GoU Development</i>	<i>1,840,734</i>	<i>0</i>	<i>1,840,734</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>