

Vote:002 State House

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.872	10.475	10.216	55.5%	54.1%	97.5%
Non Wage	379.025	335.664	219.735	88.6%	58.0%	65.5%
Devt. GoU	12.338	4.669	4.034	37.8%	32.7%	86.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	410.236	350.808	233.985	85.5%	57.0%	66.7%
Total GoU+Ext Fin (MTEF)	410.236	350.808	233.985	85.5%	57.0%	66.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	410.236	350.808	233.985	85.5%	57.0%	66.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	410.236	350.808	233.985	85.5%	57.0%	66.7%
Total Vote Budget Excluding Arrears	410.236	350.808	233.985	85.5%	57.0%	66.7%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	410.24	350.81	233.98	85.5%	57.0%	66.7%
Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency	410.24	350.81	233.98	85.5%	57.0%	66.7%
Total for Vote	410.24	350.81	233.98	85.5%	57.0%	66.7%

Matters to note in budget execution

The Vote had 85.5% of its approved budget released due to:

1. Frontloading on a few items arising out of funding pressures.
2. A supplementary budget on classified expenditure arising out of emerging issues of classified nature.

66.7% of the release was spent due to the fact that the supplementary on classified expenditure was released at the end of the second quarter and so no expenditure was done.

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency	
0.442 Bn Shs	Department/Project :02 Support to Vice President
Reason: The major reasons for the unspent balances were:	
1. The need to reserve funds for the next quarter before the new release	
2. Unpaid bills that were pending verification	
<i>Items</i>	
118,088,251.000 UShs	228002 Maintenance - Vehicles
Reason: Pending verification of bills	
90,600,000.000 UShs	221010 Special Meals and Drinks
Reason: The need to reserve funds for the next quarter before the new release	
71,958,947.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The need to reserve funds for the next quarter before the new release	
56,370,000.000 UShs	222001 Telecommunications
Reason: Pending verification of bills	
45,567,258.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending verification of bills	
111.295 Bn Shs	Department/Project :03 Administration and Support to the President
Reason: The major reasons for unspent balances were:	
1. The supplementary release on classified expenditure which came in at the end of the quarter.	
2. The need to reserve funds for the next quarter before a new release is made	
<i>Items</i>	
107,867,205,079.000 UShs	224003 Classified Expenditure
Reason: Got a supplementary release just at the end of the first quarter	
1,150,255,712.000 UShs	221010 Special Meals and Drinks
Reason: The need to reserve funds for the next quarter before the new release	
435,355,737.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Bills pending verification	
418,572,550.000 UShs	221003 Staff Training
Reason: Training still on going	
403,772,500.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Bill to be paid in the 3rd quarter	
0.377 Bn Shs	Department/Project :06 Presidential Initiatives

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Reason: The main reasons for unspent balances were ongoing procurement processes and the need to reserve funds for the next quarter before the new release	
Items	
290,148,500.000 UShs	224006 Agricultural Supplies
Reason: Ongoing procurement process	
71,792,200.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The need to reserve funds for the next quarter before the new release	
13,830,000.000 UShs	221009 Welfare and Entertainment
Reason: The need to reserve funds for the next quarter before the new release	
1,650,000.000 UShs	228002 Maintenance - Vehicles
Reason: Bills pending verification	
0.635 Bn Shs	Department/Project :1590 Retooling of State House
Reason: Funds unspent were due to ongoing procurement processes	
Items	
398,816,083.000 UShs	312202 Machinery and Equipment
Reason: On going procurement process	
150,000,000.000 UShs	312213 ICT Equipment
Reason: On going procurement process	
86,000,000.000 UShs	312101 Non-Residential Buildings
Reason: On going procurement process	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 11 Logistical and Administrative Support to the Presidency			
Responsible Officer: State House Comptroller			
Sub-SubProgramme Outcome: Effective and Efficient Operations of the Presidency			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of Provision of Logistical Support	Percentage	95%	100%
Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 11 Logistical and Administrative Support to the Presidency
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Department : 02 Support to Vice President			
Budget OutPut : 02 Logistical Support, welfare & security provided to H.E the President, VP & their families			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of VP Programmes facilitated	Number	250	128
Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
Budget OutPut : 04 Regional integration and international relations promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of regional and international meetings attended	Number	2	0
Budget OutPut : 05 Trade, tourism and investment promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of international trade meetings attended	Number	2	0
Budget OutPut : 06 Community outreach programmes and welfare activities attended to			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of community functions attended	Number	50	27
Department : 03 Administration and Support to the President			
Budget OutPut : 02 Logistical Support, welfare & security provided to H.E the President, VP & their families			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of H.E Programmes facilitated	Number	1500	757
Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of delegations met by H.E The President	Number	100	49
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
Budget OutPut : 04 Regional integration and international relations promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Heads of State hosted	Number	5	03
Number of regional and international meetings attended	Number	18	08

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Budget OutPut : 05 Trade, tourism and investment promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of international trade meetings attended	Number	6	04
Budget OutPut : 06 Community outreach programmes and welfare activities attended to			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of community functions attended	Number	100	56
Number of students benefitting from the State House scholarship scheme	Number	3425	1231
Department : 06 Presidential Initiatives			
Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of youth benefiting from the Youth Skilling Programme	Number	2800	0
Number of model villages supported through the Poverty Alleviation Initiative	Number	27	17
Budget OutPut : 07 Presidential Initiatives Supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of hospitals/health centres monitored	Number	240	59
Number of Infrastructure works under construction inspected	Number	16	16
Number of cases investigated by the State House Anti-Corruption Unit	Number	60	17

Performance highlights for the Quarter

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

The President mobilized leaders across the country urging them to embrace the Parish Development Model. H.E the President Museveni called on the Ministers to implement the program as it will translate our subsistence economy into a money economy.

The Presidency continued its efforts of promoting and strengthening regional and international relations. H.E the President met a number of foreign dignitaries and key among those met was Pope and Patriarch of Alexandria and All Africa His Beatitude Theodoros II of the Orthodox church. H.E the President also met President of the Senate of the Democratic Republic of Congo (DRC) H.E Modeste Bahati Lukwembo and the two discussed bilateral matters between the two countries and agreed to strengthen cooperation between Uganda and the DRC.

H.E the President also commissioned a number of investments key among which was the Sanga Vet. Chem. Ltd, a factory manufacturing animal health products located in Namanve Industrial Park.

The various Presidential initiatives supported under State House are also on course. Under the Presidential Initiative on Poverty Alleviation, 07 model villages of Lwabenge, Kityereera, Kyanamukaaka, Nakyesanja, Mbulamuti, Rwamujoojo, and Adjumani were supported with agricultural inputs and training. The 05 Demo farms in Kawumu, Mayuge, Arua, Baralege and Kirasi were supported with inputs continued to serve as learning examples to the neighboring communities.

The 20 industrial hubs are at approximately 95% level of completion, Water to the hubs was extended and instructors and hub managers have undergone training.

The Infrastructure Monitoring Unit inspected a number of ongoing Government works including the Entebbe State House Complex, projects by ERA in West Nile and Karamoja regions, a project under REA as well as National Water and Sewerage Corporation projects in Katosi.

The HMU monitored health service delivery in 11 health facilities in Kampala, Jinja and Luweero. The Unit also conducted 01 radio talk show, 02 TV interviews and 03 press briefings

The Anti-Corruption Unit investigated and forwarded 09 corruption cases to the DPP, 97 cases are under inquiry and 91 cases before court.

The Presidency supported the needy through donations and payment of school fees for 1,231 State House sponsored students;

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency	410.24	350.81	233.98	85.5%	57.0%	66.7%
<i>Class: Outputs Provided</i>	397.90	346.14	229.95	87.0%	57.8%	66.4%
161102 Logistical Support, welfare & security provided to H.E the President, VP & their families	143.89	203.47	92.47	141.4%	64.3%	45.4%
161103 Masses mobilized towards poverty reduction, peace & development	87.22	43.46	39.86	49.8%	45.7%	91.7%
161104 Regional integration and international relations promoted	6.73	3.06	2.75	45.6%	40.8%	89.6%
161105 Trade, tourism and investment promoted	6.36	3.60	3.52	56.5%	55.3%	97.8%
161106 Community outreach programmes and welfare activities attended to	91.47	55.74	54.70	60.9%	59.8%	98.1%
161107 Presidential Initiatives Supported	61.98	36.68	36.59	59.2%	59.0%	99.8%
161119 Human Resource Management Services	0.21	0.10	0.06	50.0%	27.0%	54.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
161120 Records Management Services	0.04	0.02	0.02	50.0%	39.8%	79.5%
Class: Capital Purchases	12.34	4.67	4.03	37.8%	32.7%	86.4%
161172 Government Buildings and Administrative Infrastructure	0.97	0.49	0.40	50.1%	41.2%	82.2%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	2.40	2.40	33.5%	33.5%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.00	100.0%	0.0%	0.0%
161177 Purchase of Specialised Machinery & Equipment	3.47	1.03	0.64	29.8%	18.3%	61.5%
161178 Purchase of Office and Residential Furniture and Fittings	0.60	0.60	0.60	100.0%	100.0%	100.0%
Total for Vote	410.24	350.81	233.98	85.5%	57.0%	66.7%

Table V3.2: 2021/22 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	397.90	346.14	229.95	87.0%	57.8%	66.4%
211101 General Staff Salaries	18.87	10.47	10.22	55.5%	54.1%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	28.97	16.68	16.52	57.6%	57.0%	99.0%
212102 Pension for General Civil Service	0.50	0.26	0.23	51.8%	46.4%	89.6%
213001 Medical expenses (To employees)	0.66	0.33	0.27	50.1%	41.4%	82.8%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	4.56	2.28	2.28	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	0.0%	0.0%
221003 Staff Training	3.33	1.67	1.25	50.0%	37.4%	74.9%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	48.2%	96.4%
221008 Computer supplies and Information Technology (IT)	0.58	0.29	0.27	50.0%	46.3%	92.7%
221009 Welfare and Entertainment	3.85	1.93	1.81	50.0%	47.1%	94.1%
221010 Special Meals and Drinks	6.88	3.44	2.20	50.0%	32.0%	63.9%
221011 Printing, Stationery, Photocopying and Binding	1.46	0.73	0.25	50.0%	17.0%	33.9%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.09	0.04	0.02	50.0%	23.5%	47.1%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	1.60	0.48	0.22	29.9%	13.4%	45.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.54	1.38	0.97	89.3%	63.1%	70.6%

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223005 Electricity	1.40	0.21	0.12	15.1%	8.5%	56.4%
223006 Water	1.10	0.14	0.00	12.4%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.05	0.04	50.0%	48.6%	97.2%
224001 Medical Supplies	0.18	0.09	0.03	50.0%	17.4%	34.8%
224003 Classified Expenditure	68.11	163.06	55.19	239.4%	81.0%	33.8%
224004 Cleaning and Sanitation	1.34	0.67	0.43	50.0%	32.4%	64.7%
224005 Uniforms, Beddings and Protective Gear	0.39	0.20	0.02	51.3%	6.4%	12.5%
224006 Agricultural Supplies	2.84	1.42	1.13	50.0%	39.8%	79.6%
226001 Insurances	2.97	1.49	1.49	50.0%	50.0%	100.0%
227001 Travel inland	70.24	34.47	34.47	49.1%	49.1%	100.0%
227002 Travel abroad	8.00	4.00	3.76	50.0%	46.9%	93.9%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.00	50.0%	0.0%	0.0%
228001 Maintenance - Civil	0.60	0.30	0.30	50.0%	50.0%	99.9%
228002 Maintenance - Vehicles	5.42	3.23	3.10	59.5%	57.3%	96.2%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	0.82	0.65	50.0%	39.8%	79.5%
228004 Maintenance – Other	4.34	2.17	2.01	50.0%	46.4%	92.8%
282101 Donations	155.99	93.69	90.65	60.1%	58.1%	96.8%
Class: Capital Purchases	12.34	4.67	4.03	37.8%	32.7%	86.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.20	0.09	0.00	43.0%	0.0%	0.0%
312102 Residential Buildings	0.74	0.40	0.40	54.1%	54.0%	99.9%
312201 Transport Equipment	3.15	2.40	2.40	76.1%	76.1%	100.0%
312202 Machinery and Equipment	3.47	1.03	0.64	29.8%	18.3%	61.5%
312203 Furniture & Fixtures	0.60	0.60	0.60	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	410.24	350.81	233.98	85.5%	57.0%	66.7%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1611 Logistical and Administrative Support to the Presidency	410.24	350.81	233.98	85.5%	57.0%	66.7%
<i>Departments</i>						
02 Support to Vice President	8.58	3.79	3.23	44.2%	37.6%	85.2%
03 Administration and Support to the President	312.06	298.03	184.86	95.5%	59.2%	62.0%
04 Internal Audit	0.07	0.04	0.03	50.0%	36.4%	72.8%
06 Presidential Initiatives	77.18	44.28	41.83	57.4%	54.2%	94.5%
<i>Development Projects</i>						

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1590 Retooling of State House	12.34	4.67	4.03	37.8%	32.7%	86.4%
Total for Vote	410.24	350.81	233.98	85.5%	57.0%	66.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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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Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency

Departments

Department: 02 Support to Vice President

Outputs Provided

Budget Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

250 Programmes facilitated	128 programmes if the VP were facilitated through the provision of the necessary logistical support and security	Item	Spent
		211101 General Staff Salaries	59,797
		211103 Allowances (Inc. Casuals, Temporary)	19,544
		213001 Medical expenses (To employees)	4,208
		221009 Welfare and Entertainment	228,795
		221010 Special Meals and Drinks	75,600
		221011 Printing, Stationery, Photocopying and Binding	34,233
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	22,500
		227001 Travel inland	150,000
		228002 Maintenance - Vehicles	26,616
		228003 Maintenance – Machinery, Equipment & Furniture	1,200

Reasons for Variation in performance

None

Total	624,992
Wage Recurrent	59,797
Non Wage Recurrent	565,195
Arrears	0
AIA	0

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

Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country	The VP undertook mobilisation campaigns throughout the country through meetings with leaders	Item	Spent
		211101 General Staff Salaries	23,457
		211103 Allowances (Inc. Casuals, Temporary)	140,810
		221008 Computer supplies and Information Technology (IT)	2,596
		221009 Welfare and Entertainment	20,964
		227001 Travel inland	1,818,000
		228002 Maintenance - Vehicles	89,032

Reasons for Variation in performance

None

Total	2,094,859
Wage Recurrent	23,457

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QUARTER 2: 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
		Non Wage Recurrent	2,071,402
		Arrears	0
		AIA	0

Budget Output: 04 Regional integration and international relations promoted

02 countries visited;	VP hosted various foreign dignitaries	Item	Spent
Foreign dignitaries hosted;		211103 Allowances (Inc. Casuals, Temporary)	4,314
2 international relations meeting attended.		221009 Welfare and Entertainment	1,085

Reasons for Variation in performance

Due to covid restrictions, travel abroad programmes were cancelled

Total	5,399
Wage Recurrent	0
Non Wage Recurrent	5,399
Arrears	0
AIA	0

Budget Output: 05 Trade, tourism and investment promoted

02 International trade meetings attended;	None	Item	Spent
Foreign Investors mobilised;		211101 General Staff Salaries	1,638
		221009 Welfare and Entertainment	529
		227001 Travel inland	35,000
		228002 Maintenance - Vehicles	2,769

Reasons for Variation in performance

Due to covid restrictions, some VP programmes were cancelled

Total	39,936
Wage Recurrent	1,638
Non Wage Recurrent	38,298
Arrears	0
AIA	0

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

50 Community functions attended and welfare needs addressed;	27 Community functions were attended by the VP and also addressed welfare needs of various needs as funds allowed	Item	Spent
Individuals in need supported.		227001 Travel inland	100,000
		228002 Maintenance - Vehicles	3,871
		282101 Donations	359,998

Reasons for Variation in performance

None

Total	463,869
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	463,869
		Arrears	0
		AIA	0
		Total For Department	3,229,055
		Wage Recurrent	84,892
		Non Wage Recurrent	3,144,163
		Arrears	0
		AIA	0

Departments

Department: 03 Administration and Support to the President

Outputs Provided

Budget Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

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QUARTER 2: 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
1,500 Programmes facilitated	757 programmes of H.E the President were facilitated through the provision of the necessary technical and logistical support	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 7,248,351 12,001,769 234,015 270,005 2,282,016 1,203,489 235,680 1,113,157 1,202,138 178,335 15,000 20,000 215,290 971,328 118,932 41,250 32,000 55,188,495 389,792 15,160 1,485,152 3,779,908 301,215 639,543 621,375 2,012,678

Reasons for Variation in performance

None

Total	91,816,071
Wage Recurrent	7,248,351
Non Wage Recurrent	84,567,720
Arrears	0
AIA	0

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

Vote:002 State House

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The 04 regions of the country mobilised for peace, transformation and prosperity; 100 delegations from districts hosted.	H.E the President mobilised the 04 regions of the Country for peace, transformation and development; 49 delegations of various leaders from across the country were met by H.E the President	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,656,348 1,134,447 29,164 82,984 919,047 21,115 11,673 4,759 26,597,324 2,036,418 29,126

Reasons for Variation in performance

None

Total	32,522,404
Wage Recurrent	1,656,348
Non Wage Recurrent	30,866,056
Arrears	0
AIA	0

Budget Output: 04 Regional integration and international relations promoted

08 foreign countries visited;	H.E hosted 03 Head of State treatment	Item	Spent
05 Heads of State hosted;	08 Regional meetings were attended by H.E the President	211101 General Staff Salaries	43,192
15 Regional and international meetings attended	H.E also hosted various foreign dignitaries including the Pope and Patriarch of Alexandria and All Africa His Beatitude Theodoros II of the Orthodox church	211103 Allowances (Inc. Casuals, Temporary)	1,355,632
		221009 Welfare and Entertainment	322,227
		221011 Printing, Stationery, Photocopying and Binding	6,962
		224004 Cleaning and Sanitation	3,719
		227001 Travel inland	254,286
		227002 Travel abroad	755,288

Reasons for Variation in performance

None

Total	2,741,306
Wage Recurrent	43,192
Non Wage Recurrent	2,698,114
Arrears	0
AIA	0

Vote:002 State House

QUARTER 2: 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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Budget Output: 05 Trade, tourism and investment promoted

		Item	Spent
6 international trade meetings attended;	04 trade meetings were attended by H.E the President;	211101 General Staff Salaries	5,679
New investments commissioned;	H.E the President mobilised a number of investors in his various engagements	211103 Allowances (Inc. Casuals, Temporary)	98,426
Local and international investors mobilized.	H.E commissioned 03 new investments including the Sanga Vet. Chem. Ltd, a factory manufacturing animal health products located in Namanve Industrial Park.	221008 Computer supplies and Information Technology (IT)	1,387
		221009 Welfare and Entertainment	17,251
		224004 Cleaning and Sanitation	3,540
		227001 Travel inland	304,286
		227002 Travel abroad	3,000,000
		228002 Maintenance - Vehicles	44,779
		228003 Maintenance – Machinery, Equipment & Furniture	1,411

Reasons for Variation in performance

None

Total	3,476,758
Wage Recurrent	5,679
Non Wage Recurrent	3,471,079
Arrears	0
AIA	0

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

		Item	Spent
100 Community functions attended;	56 community functions were attended by H.E the President;	211101 General Staff Salaries	10,338
Presidential donations paid to a number of beneficiaries;	Presidential donations were paid as funds allowed;	211103 Allowances (Inc. Casuals, Temporary)	1,698,777
School fees for 3,425 sponsored students paid.	School fees for 1,231 sponsored students were paid	221009 Welfare and Entertainment	12,651
		221011 Printing, Stationery, Photocopying and Binding	2,200
		224004 Cleaning and Sanitation	3,520
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	581,881
		228002 Maintenance - Vehicles	260,075
		282101 Donations	51,656,944

Reasons for Variation in performance

None

Total	54,231,386
Wage Recurrent	10,338
Non Wage Recurrent	54,221,048
Arrears	0
AIA	0

Vote:002 State House

QUARTER 2: 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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Budget Output: 19 Human Resource Management Services

200 Staff trained;	Mandatory training for jet and helicopter crew undertaken;	Item	Spent
07 Performance management engagements (agreements, plan, appraisals, reviews, improvement plans, absenteeism reports and rewards & sanctions) for staff carried out	Already existing performance initiatives were strengthened	221003 Staff Training	44,140
		221020 IPPS Recurrent Costs	12,500

Reasons for Variation in performance

None

Total	56,640
Wage Recurrent	0
Non Wage Recurrent	56,640
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Operational records centre;	Operationalised the classification system	Item	Spent
Public Service recommended classification system operational.		221007 Books, Periodicals & Newspapers	17,168

Reasons for Variation in performance

None

Total	17,168
Wage Recurrent	0
Non Wage Recurrent	17,168
Arrears	0
AIA	0
Total For Department	184,861,733
Wage Recurrent	8,963,908
Non Wage Recurrent	175,897,825
Arrears	0
AIA	0

Departments

Department: 04 Internal Audit

Outputs Provided

Budget Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

4 Audit reports produced	02 audit report were produced	Item	Spent
		227001 Travel inland	26,200

Reasons for Variation in performance

None

Vote:002 State House

QUARTER 2: 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
		Total	26,200
		Wage Recurrent	0
		Non Wage Recurrent	26,200
		Arrears	0
		AIA	0
		Total For Department	26,200
		Wage Recurrent	0
		Non Wage Recurrent	26,200
		Arrears	0
		AIA	0

Departments

Department: 06 Presidential Initiatives

Outputs Provided

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

		Item	Spent
27 Model villages supported with agricultural inputs and training;	17 Model Villages of Lwabenge, Kityereera, Kyanamukaaka, Nakyesanja, Mbulamuti, Sanyonja, Kalera,	211101 General Staff Salaries	1,167,321
04 Demonstration farms operational;	Rwamujoojo, Adjumani Madi-Okollo, Baralege, Kikyuusa, Petta, Busiita,	224006 Agricultural Supplies	1,129,852
2,800 youth trained in vocational skills	Mangho, Rwentondo and Bwera were supported with agricultural and farm inputs as well as training;	282101 Donations	2,945,905
	The 05 Demonstration farms of Kawumu, Baralege, Mayuge, Kirasi and Arua were also supported with inputs		

Reasons for Variation in performance

None

Total	5,243,078
Wage Recurrent	1,167,321
Non Wage Recurrent	4,075,757
Arrears	0
AIA	0

Budget Output: 07 Presidential Initaitives Supported

Vote:002 State House

QUARTER 2: 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
20 Industrial hubs operational;	The 20 industrial hubs are at approximately 95% level of completion,	Item	Spent
Health Service delivery monitored in 240 health facilities across the country;	Water to the hubs has been extended and instructors and hub managers have undergone training;	211103 Allowances (Inc. Casuals, Temporary)	61,925
16 infrastructure works inspected;		221009 Welfare and Entertainment	13,830
60 corruption cases investigated;	The HMU monitored health service delivery in 59 health facilities in Kampala, Otuke, Bugiri, Jinja and Luweero. The Unit also conducted 01 radio talk show, 02 TV interviews and 03 press briefings;	221011 Printing, Stationery, Photocopying and Binding	4,147
The Presidential Scientific Initiative in Epidemics operational		227001 Travel inland	819,120
		228002 Maintenance - Vehicles	1,650
		282101 Donations	35,690,000
	The Anti-Corruption Unit investigated and forwarded 17 corruption cases were to the DPP, 97 cases are under inquiry and 91 cases before court;		
	The Infrastructure Monitoring Unit inspected 16 ongoing Government works which include the Saaka Swamp crossing; rehabilitation of Mbarara-Ishaka, Kazinga-Katunguru Channel bridge and Mbarara-Bwizibwera-Ibanda; Upgrading of Ruhumba-Kashongi-Kazo, Soroti-Amuria-Obalanga-Achan Pll rd, and Lira-Abim roads; Karuma and Isimba Hydro Power Plants (HPPs); the Entebbe State House Complex, projects by ERA in West Nile and Karamoja regions, a project under REA as well as National Water and Sewerage Corporation projects in Katosi.		

Reasons for Variation in performance

The operations of PRESIDE were transferred to the Office of the President

Total	36,590,672
Wage Recurrent	0
Non Wage Recurrent	36,590,672
Arrears	0
AIA	0
Total For Department	41,833,750
Wage Recurrent	1,167,321
Non Wage Recurrent	40,666,429
Arrears	0
AIA	0

Development Projects

Vote:002 State House

QUARTER 2: 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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Project: 1590 Retooling of State House

Capital Purchases

Budget 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 were carried out;	Item	Spent
		312102 Residential Buildings	399,488
Maintenance works carried out in the 23 upcountry state lodges;	Maintenance works were carried out in 12 upcountry state lodges;		
Maintenance works carried out in the 06 office buildings;	Maintenance works were carried out in the office buildings;		
Carry out 08 inspection trips	04 inspection trips were undertaken		

Reasons for Variation in performance

None

Total	399,488
GoU Development	399,488
External Financing	0
Arrears	0
AIA	0

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

14 Vehicles procured;	09 vehicles procured	Item	Spent
		312201 Transport Equipment	2,398,603
Major maintenance of the Presidential and Helicopter undertaken.			

Reasons for Variation in performance

None

Total	2,398,603
GoU Development	2,398,603
External Financing	0
Arrears	0
AIA	0

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

Assorted ICT equipment procured	Procurement process for 20 desktops, 10 laptops, 02 projectors, 02 network switches and an engraving machine ongoing	Item	Spent

Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0

Vote:002 State House

QUARTER 2: 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
		Arrears	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
3 sets of security equipment procured;	Household equipment procured	Item	Spent
3 sets of press equipment procured;	Press equipment procured	312202 Machinery and Equipment	635,787
3 sets of household equipment procured.			
Reasons for Variation in performance			
None			
		Total	635,787
		GoU Development	635,787
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
02 categories (office and residential) furniture procured	Purchased residential furniture for the VP	Item	Spent
		312203 Furniture & Fixtures	600,000
Reasons for Variation in performance			
None			
		Total	600,000
		GoU Development	600,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	4,033,878
		GoU Development	4,033,878
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	233,984,616
		Wage Recurrent	10,216,121
		Non Wage Recurrent	219,734,617
		GoU Development	4,033,878
		External Financing	0
		Arrears	0
		AIA	0

Vote:002 State House

QUARTER 2: 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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Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency

Departments

Department: 02 Support to Vice President

Outputs Provided

Budget Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

63 programmes facilitated through the provision of the necessary logistical support and security.	65 programmes of the VP were facilitated through the provision of the necessary logistical support and security	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,125
		213001 Medical expenses (To employees)	4,208
		221009 Welfare and Entertainment	113,573
		221010 Special Meals and Drinks	58,800
		221011 Printing, Stationery, Photocopying and Binding	34,233
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	18,900
		227001 Travel inland	75,000
		228002 Maintenance - Vehicles	2,100
		228003 Maintenance – Machinery, Equipment & Furniture	1,200

Reasons for Variation in performance

None

Total	327,639
Wage Recurrent	0
Non Wage Recurrent	327,639
AIA	0

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

Mobilization campaigns towards poverty reduction and transformation carried out in all the regions	The VP undertook mobilisation campaigns throughout the country through meetings with leaders	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,922
		221008 Computer supplies and Information Technology (IT)	2,596
		221009 Welfare and Entertainment	10,482
		227001 Travel inland	909,000

Reasons for Variation in performance

None

Total	972,000
Wage Recurrent	0
Non Wage Recurrent	972,000
AIA	0

Budget Output: 04 Regional integration and international relations promoted

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
01 foreign country visited	VP hosted various foreign dignitaries	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,314
		221009 Welfare and Entertainment	542

Reasons for Variation in performance

Due to covid restrictions, travel abroad programmes were cancelled

		Total	4,856
		Wage Recurrent	0
		Non Wage Recurrent	4,856
		AIA	0

Budget Output: 05 Trade, tourism and investment promoted

Foreign investors mobilized	None	Item	Spent
		211101 General Staff Salaries	1,638
		221009 Welfare and Entertainment	168
		227001 Travel inland	17,500
		228002 Maintenance - Vehicles	2,769

Reasons for Variation in performance

Due to covid restrictions, some VP programmes were cancelled

		Total	22,074
		Wage Recurrent	1,638
		Non Wage Recurrent	20,436
		AIA	0

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

12 community functions attended and welfare needs addressed;	15 Community functions were attended by the VP and also addressed welfare needs of various needs as funds allowed	Item	Spent
		227001 Travel inland	50,000
		228002 Maintenance - Vehicles	3,871
		282101 Donations	179,998

Reasons for Variation in performance

None

		Total	233,869
		Wage Recurrent	0
		Non Wage Recurrent	233,869
		AIA	0
		Total For Department	1,560,439
		Wage Recurrent	1,638
		Non Wage Recurrent	1,558,801
		AIA	0

Departments

Department: 03 Administration and Support to the President

Outputs Provided

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families			
375 programs of H.E the President facilitated through the provision of logistical support and security	379 programmes of H.E the President were facilitated through the provision of the necessary technical and logistical support	Item	Spent
		211101 General Staff Salaries	4,130,896
		211103 Allowances (Inc. Casuals, Temporary)	7,120,793
		212102 Pension for General Civil Service	122,893
		213001 Medical expenses (To employees)	161,500
		213004 Gratuity Expenses	1,163,033
		221003 Staff Training	399,988
		221008 Computer supplies and Information Technology (IT)	235,680
		221009 Welfare and Entertainment	544,785
		221010 Special Meals and Drinks	626,701
		221011 Printing, Stationery, Photocopying and Binding	174,335
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	20,000
		222001 Telecommunications	198,910
		223003 Rent – (Produced Assets) to private entities	201,228
		223005 Electricity	107,877
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,250
		224001 Medical Supplies	16,000
		224003 Classified Expenditure	33,247,223
		224004 Cleaning and Sanitation	309,110
		226001 Insurances	742,576
		227001 Travel inland	1,889,954
		228001 Maintenance - Civil	301,215
		228002 Maintenance - Vehicles	378,618
		228003 Maintenance – Machinery, Equipment & Furniture	277,557
		228004 Maintenance – Other	1,322,002
Reasons for Variation in performance			
None			
Total			53,726,622
Wage Recurrent			4,130,896
Non Wage Recurrent			49,595,726
AIA			0
Budget Output: 03 Masses mobilized towards poverty reduction, peace & development			

Vote:002 State House

QUARTER 2: 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 04 regions of the country mobilised for peace, transformation and prosperity;	H.E the President mobilised the 04 regions of the Country for peace, transformation and development;	Item	Spent
25 delegations from districts hosted.	27 delegations of various leaders from across the country were met by H.E the President	211101 General Staff Salaries	845,154
		211103 Allowances (Inc. Casuals, Temporary)	568,248
		221008 Computer supplies and Information Technology (IT)	29,164
		221009 Welfare and Entertainment	40,772
		221010 Special Meals and Drinks	377,265
		221011 Printing, Stationery, Photocopying and Binding	21,115
		224004 Cleaning and Sanitation	11,673
		227001 Travel inland	13,623,662
		228002 Maintenance - Vehicles	629,421
		228003 Maintenance – Machinery, Equipment & Furniture	24,188

Reasons for Variation in performance

None

Total	16,170,662
Wage Recurrent	845,154
Non Wage Recurrent	15,325,508
AIA	0

Budget Output: 04 Regional integration and international relations promoted

01 foreign country visited;	H.E hosted 01 Head of State treatment	Item	Spent
01 Head of State hosted;	04 Regional meetings were attended by H.E the President	211101 General Staff Salaries	24,000
04 Regional and international meetings attended	H.E also hosted various foreign dignitaries including the Pope and Patriarch of Alexandria and All Africa His Beatitude Theodoros II of the Orthodox church	211103 Allowances (Inc. Casuals, Temporary)	667,233
		221009 Welfare and Entertainment	161,114
		221011 Printing, Stationery, Photocopying and Binding	6,962
		224004 Cleaning and Sanitation	3,719
		227001 Travel inland	127,143
		227002 Travel abroad	255,288

Reasons for Variation in performance

None

Total	1,245,459
Wage Recurrent	24,000
Non Wage Recurrent	1,221,459
AIA	0

Budget Output: 05 Trade, tourism and investment promoted

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
02 international trade meetings attended;	03 trade meetings were attended by H.E the President;	Item	Spent
New investments commissioned;		211101 General Staff Salaries	627
Local and international investors mobilized.	H.E the President mobilised a number of investors in his various engagements	211103 Allowances (Inc. Casuals, Temporary)	58,899
		221008 Computer supplies and Information Technology (IT)	1,387
	H.E commissioned 03 new investments including the Sanga Vet. Chem. Ltd, a factory manufacturing animal health products located in Namanve Industrial Park.	221009 Welfare and Entertainment	8,625
		224004 Cleaning and Sanitation	1,770
		227001 Travel inland	152,143
		227002 Travel abroad	1,500,000
		228002 Maintenance - Vehicles	23,203

Reasons for Variation in performance

None

Total	1,746,654
Wage Recurrent	627
Non Wage Recurrent	1,746,027
AIA	0

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

25 Community functions attended;	26 community functions were attended by H.E the President;	Item	Spent
Presidential donations paid to a number of beneficiaries;		211103 Allowances (Inc. Casuals, Temporary)	849,731
School fees for sponsored students paid.	Presidential donations were paid as funds allowed;	221009 Welfare and Entertainment	6,325
	School fees for 580 sponsored students were paid	221011 Printing, Stationery, Photocopying and Binding	2,200
		224004 Cleaning and Sanitation	3,520
		227001 Travel inland	289,893
		228002 Maintenance - Vehicles	133,090
		282101 Donations	26,991,206

Reasons for Variation in performance

None

Total	28,275,965
Wage Recurrent	0
Non Wage Recurrent	28,275,965
AIA	0

Budget Output: 19 Human Resource Management Services

Training sessions undertaken;	Mandatory training for jet and helicopter crew undertaken	Item	Spent
Performance management initiatives for staff carried out		221003 Staff Training	14,540
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

None

Total	20,790
Wage Recurrent	0

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	20,790
		AIA	0
Budget Output: 20 Records Management Services			
Record centre operational;	Operationalised the classification system	Item	Spent
Public service classification system operational		221007 Books, Periodicals & Newspapers	8,268
Reasons for Variation in performance			
None			
		Total	8,268
		Wage Recurrent	0
		Non Wage Recurrent	8,268
		AIA	0
		Total For Department	101,194,420
		Wage Recurrent	5,000,677
		Non Wage Recurrent	96,193,743
		AIA	0

Departments

Department: 04 Internal Audit

Outputs Provided

Budget Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

01 Audit report produced	01 audit report was 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
		AIA	0
		Total For Department	13,100
		Wage Recurrent	0
		Non Wage Recurrent	13,100
		AIA	0

Departments

Department: 06 Presidential Initiatives

Outputs Provided

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

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
07 model villages supported with agricultural inputs and training;	9 Model Villages of Lwabenge, Kityereera, Kyanamukaaka, Nakyesanja, Mbulamuti, Sanyonja, Kalera, Rwamujoojo and Adjumani were supported with agricultural and farm inputs as well as training;	Item	Spent
Demonstration farms operational;	The 05 Demonstration farms of Kawumu, Baralege, Mayuge, Kirasi and Arua were also supported with inputs	211101 General Staff Salaries	571,491
		224006 Agricultural Supplies	1,022,852
		282101 Donations	451,048

Reasons for Variation in performance

None

Total	2,045,390
Wage Recurrent	571,491
Non Wage Recurrent	1,473,899
AIA	0

Budget Output: 07 Presidential Initiatives Supported

20 industrial hubs operational;	The 20 industrial hubs are at 95% level of completion;	Item	Spent
Health service delivery monitored in 60 health centres;	The HMU monitored health service delivery in 11 health facilities in Kampala, Jinja and Luweero.	211103 Allowances (Inc. Casuals, Temporary)	6,520
4 Infrastructure works inspected;		221011 Printing, Stationery, Photocopying and Binding	2,074
10 corruption cases investigated;	The Anti-Corruption Unit investigated and forwarded 09 corruption cases were to the DPP, 97 cases are under inquiry and 91 cases before court	227001 Travel inland	409,560
The Presidential Scientific Initiative on Epidemics operational	The Infrastructure Monitoring Unit inspected 06 infrastructure works including the Entebbe State House Complex, 03 projects by ERA in West Nile and Karamoja regions, 01 project under REA and 01 Project by NWSC in Katosi	282101 Donations	22,102,536

Reasons for Variation in performance

The operations of PRESIDE were transferred to the Office of the President

Total	22,520,690
Wage Recurrent	0
Non Wage Recurrent	22,520,690
AIA	0
Total For Department	24,566,080
Wage Recurrent	571,491
Non Wage Recurrent	23,994,589
AIA	0

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

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

Project: 1590 Retooling of State House

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Maintenance of Entebbe State House Complex and Nakasero State lodge carried out;	Maintenance of Entebbe State House Complex and Nakasero State lodge were carried out;		
Maintenance works carried out in 06 upcountry state lodges;	Maintenance works were carried out in 06 upcountry state lodges;		
Maintenance works carried out in office buildings;	Maintenance works were carried out in the office buildings;		
02 inspection trips undertaken	02 inspection trips were undertaken		

Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vehicles procured and delivered;	09 vehicles procured	Item	Spent
Maintenance of the aircrafts undertaken		312201 Transport Equipment	2,398,603

Reasons for Variation in performance

None

Total	2,398,603
GoU Development	2,398,603
External Financing	0
AIA	0

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

Assorted ICT equipment procured	Procurement process for 20 desktops, 10 laptops, 02 projectors, 02 network switches and an engraving machine ongoing	Item	Spent
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Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sets of security equipment procured;	Household equipment procured	Item	Spent
Sets of press equipment procured;	Press equipment procured	312202 Machinery and Equipment	308,608
Sets of household equipment procured.			
Reasons for Variation in performance			
None			
		Total	308,608
		GoU Development	308,608
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
None	Nil	Item	Spent
Reasons for Variation in performance			
None			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	2,707,211
		GoU Development	2,707,211
		External Financing	0
		AIA	0
		GRAND TOTAL	130,041,250
		Wage Recurrent	5,573,806
		Non Wage Recurrent	121,760,233
		GoU Development	2,707,211
		External Financing	0
		AIA	0

Vote:002 State House

QUARTER 3: 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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Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency

Departments

Department: 02 Support to Vice President

Outputs Provided

Budget Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

63 programmes of the VP facilitated through the provision of the necessary logistical support and security	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	60,476	0	60,476
	211103 Allowances (Inc. Casuals, Temporary)	19,544	0	19,544
	213001 Medical expenses (To employees)	1,877	0	1,877
	221008 Computer supplies and Information Technology (IT)	4,260	0	4,260
	221009 Welfare and Entertainment	1,648	0	1,648
	221010 Special Meals and Drinks	90,600	0	90,600
	221011 Printing, Stationery, Photocopying and Binding	10,431	0	10,431
	222001 Telecommunications	56,370	0	56,370
	223005 Electricity	12,000	0	12,000
	223006 Water	3,000	0	3,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	2,700	0	2,700
	224005 Uniforms, Beddings and Protective Gear	9,000	0	9,000
	228002 Maintenance - Vehicles	22,416	0	22,416
	228003 Maintenance – Machinery, Equipment & Furniture	2,451	0	2,451
	228004 Maintenance – Other	8,987	0	8,987
	Total	306,259	0	306,259
	Wage Recurrent	60,476	0	60,476
	Non Wage Recurrent	245,784	0	245,784
	AIA	0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

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

Mobilization campaigns for poverty reduction and transformation carried out in the four regions of the country	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	36,353	0	36,353
	211103 Allowances (Inc. Casuals, Temporary)	41,052	0	41,052
	213002 Incapacity, death benefits and funeral expenses	8,208	0	8,208
	221008 Computer supplies and Information Technology (IT)	3,150	0	3,150
	221011 Printing, Stationery, Photocopying and Binding	32,348	0	32,348
	228002 Maintenance - Vehicles	89,032	0	89,032
	228003 Maintenance – Machinery, Equipment & Furniture	4,925	0	4,925
	Total	215,066	0	215,066
	Wage Recurrent	36,353	0	36,353
	Non Wage Recurrent	178,713	0	178,713
	AIA	0	0	0

Budget Output: 04 Regional integration and international relations promoted

01 foreign country visited; Foreign dignitaries hosted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	10,999	0	10,999
	211103 Allowances (Inc. Casuals, Temporary)	5,092	0	5,092
	213001 Medical expenses (To employees)	425	0	425
	221008 Computer supplies and Information Technology (IT)	297	0	297
	221011 Printing, Stationery, Photocopying and Binding	1,673	0	1,673
	228003 Maintenance – Machinery, Equipment & Furniture	256	0	256
	Total	18,741	0	18,741
	Wage Recurrent	10,999	0	10,999
	Non Wage Recurrent	7,742	0	7,742
	AIA	0	0	0

Budget Output: 05 Trade, tourism and investment promoted

Foreign investors mobilized	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,232	0	6,232
	211103 Allowances (Inc. Casuals, Temporary)	6,271	0	6,271
	213001 Medical expenses (To employees)	284	0	284
	221009 Welfare and Entertainment	194	0	194
	221011 Printing, Stationery, Photocopying and Binding	1,116	0	1,116
	228002 Maintenance - Vehicles	2,769	0	2,769
	Total	16,865	0	16,865
	Wage Recurrent	6,232	0	6,232
	Non Wage Recurrent	10,633	0	10,633
	AIA	0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

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

12 community functions attended;	Item	Balance b/f	New Funds	Total
Individuals in need supported	228002 Maintenance - Vehicles	3,871	0	3,871
	282101 Donations	2	0	2
	Total	3,873	0	3,873
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,873	0	3,873
	AIA	0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

Department: 03 Administration and Support to the President

Outputs Provided

Budget Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

375 programmes of H.E the President facilitated through the provision of the necessary logistical support and security	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	28,400	0	28,400
	211103 Allowances (Inc. Casuals, Temporary)	3,180	0	3,180
	212102 Pension for General Civil Service	27,269	0	27,269
	213001 Medical expenses (To employees)	47,103	0	47,103
	213004 Gratuity Expenses	6	0	6
	221001 Advertising and Public Relations	8,800	0	8,800
	221003 Staff Training	403,512	0	403,512
	221008 Computer supplies and Information Technology (IT)	3,788	0	3,788
	221009 Welfare and Entertainment	96,069	0	96,069
	221010 Special Meals and Drinks	173,410	0	173,410
	221011 Printing, Stationery, Photocopying and Binding	405,481	0	405,481
	221012 Small Office Equipment	5,000	0	5,000
	221017 Subscriptions	22,500	0	22,500
	222001 Telecommunications	206,710	0	206,710
	223003 Rent – (Produced Assets) to private entities	403,773	0	403,773
	223005 Electricity	80,018	0	80,018
	223006 Water	133,500	0	133,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	752	0	752
	224001 Medical Supplies	60,000	0	60,000
	224003 Classified Expenditure	107,867,205	0	107,867,205
	224004 Cleaning and Sanitation	219,920	0	219,920
	224005 Uniforms, Beddings and Protective Gear	144,840	0	144,840
	227004 Fuel, Lubricants and Oils	60,000	0	60,000
	228001 Maintenance - Civil	285	0	285
	228003 Maintenance – Machinery, Equipment & Furniture	139,360	0	139,360
	228004 Maintenance – Other	147,321	0	147,321
	Total	110,688,202	0	110,688,202
	Wage Recurrent	28,400	0	28,400
	Non Wage Recurrent	110,659,802	0	110,659,802
	AIA	0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
The 04 regions of the country mobilized for peace, transformation and development;	211101 General Staff Salaries	1,975	0	1,975
25 delegations of leaders across the country hosted	213001 Medical expenses (To employees)	5,686	0	5,686
	221008 Computer supplies and Information Technology (IT)	3,056	0	3,056
	221009 Welfare and Entertainment	1,813	0	1,813
	221010 Special Meals and Drinks	976,846	0	976,846
	221011 Printing, Stationery, Photocopying and Binding	12,440	0	12,440
	224004 Cleaning and Sanitation	127	0	127
	224005 Uniforms, Beddings and Protective Gear	5,241	0	5,241
	227003 Carriage, Haulage, Freight and transport hire	7,501	0	7,501
	228003 Maintenance – Machinery, Equipment & Furniture	12,043	0	12,043
	Total	1,026,728	0	1,026,728
	Wage Recurrent	1,975	0	1,975
	Non Wage Recurrent	1,024,753	0	1,024,753
	AIA	0	0	0

Budget Output: 04 Regional integration and international relations promoted

	Item	Balance b/f	New Funds	Total
01 foreign country visited;	211101 General Staff Salaries	14,307	0	14,307
02 heads of State hosted;	211103 Allowances (Inc. Casuals, Temporary)	21,414	0	21,414
04 regional/international meetings attended	213001 Medical expenses (To employees)	597	0	597
	221008 Computer supplies and Information Technology (IT)	3,382	0	3,382
	221011 Printing, Stationery, Photocopying and Binding	824	0	824
	224004 Cleaning and Sanitation	6,281	0	6,281
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	227002 Travel abroad	244,712	0	244,712
	228003 Maintenance – Machinery, Equipment & Furniture	2,985	0	2,985
	Total	299,501	0	299,501
	Wage Recurrent	14,307	0	14,307
	Non Wage Recurrent	285,195	0	285,195
	AIA	0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

Budget Output: 05 Trade, tourism and investment promoted

	Item	Balance b/f	New Funds	Total
02 international trade meetings attended;				
New investments commissioned	211101 General Staff Salaries	40,320	0	40,320
	211103 Allowances (Inc. Casuals, Temporary)	117	0	117
	213001 Medical expenses (To employees)	471	0	471
	221008 Computer supplies and Information Technology (IT)	1,283	0	1,283
	221011 Printing, Stationery, Photocopying and Binding	7,199	0	7,199
	224004 Cleaning and Sanitation	1,460	0	1,460
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	228002 Maintenance - Vehicles	1,549	0	1,549
	228003 Maintenance – Machinery, Equipment & Furniture	4,445	0	4,445
	Total	61,845	0	61,845
	<i>Wage Recurrent</i>	<i>40,320</i>	<i>0</i>	<i>40,320</i>
	<i>Non Wage Recurrent</i>	<i>21,525</i>	<i>0</i>	<i>21,525</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
25 community functions attended by the President;				
Presidential donations paid;	211101 General Staff Salaries	24,161	0	24,161
	213001 Medical expenses (To employees)	691	0	691
School fees for State House sponsored students paid	221008 Computer supplies and Information Technology (IT)	1,958	0	1,958
	221011 Printing, Stationery, Photocopying and Binding	9,413	0	9,413
	224004 Cleaning and Sanitation	6,480	0	6,480
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	227001 Travel inland	2,096	0	2,096
	228002 Maintenance - Vehicles	572	0	572
	228003 Maintenance – Machinery, Equipment & Furniture	1,728	0	1,728
	282101 Donations	989,578	0	989,578
	Total	1,041,675	0	1,041,675
	<i>Wage Recurrent</i>	<i>24,161</i>	<i>0</i>	<i>24,161</i>
	<i>Non Wage Recurrent</i>	<i>1,017,514</i>	<i>0</i>	<i>1,017,514</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 3: Revised Workplan

Budget Output: 19 Human Resource Management Services

Training sessions for staff undertaken;	Item	Balance b/f	New Funds	Total
Performance management initiatives undertaken	213002 Incapacity, death benefits and funeral expenses	27,000	0	27,000
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	15,060	0	15,060
	221004 Recruitment Expenses	5,000	0	5,000
	Total	48,060	0	48,060
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,060</i>	<i>0</i>	<i>48,060</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 20 Records Management Services

Records centre operational	Item	Balance b/f	New Funds	Total
Public service classification system operational	221007 Books, Periodicals & Newspapers	632	0	632
	222002 Postage and Courier	3,791	0	3,791
	Total	4,423	0	4,423
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,423</i>	<i>0</i>	<i>4,423</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 04 Internal Audit

Outputs Provided

Budget Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

01 Audit report produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,794	0	9,794
	Total	9,794	0	9,794
	<i>Wage Recurrent</i>	<i>9,794</i>	<i>0</i>	<i>9,794</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>

Department: 06 Presidential Initiatives

Outputs Provided

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

07 model villages supported with agricultural inputs and training;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	25,859	0	25,859
05 Demonstration farms operational;	224006 Agricultural Supplies	290,149	0	290,149
Commence the training for the youth in vocational skills	282101 Donations	2,043,810	0	2,043,810
	Total	2,359,817	0	2,359,817
	<i>Wage Recurrent</i>	<i>25,859</i>	<i>0</i>	<i>25,859</i>
	<i>Non Wage Recurrent</i>	<i>2,333,959</i>	<i>0</i>	<i>2,333,959</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 3: Revised Workplan

Budget Output: 07 Presidential Initiatives Supported

	Item	Balance b/f	New Funds	Total
Commence the skilling in the zonal hubs;				
Health service delivery monitored in 30 health centers;	211103 Allowances (Inc. Casuals, Temporary)	71,792	0	71,792
04 infrastructure projects inspected	221009 Welfare and Entertainment	13,830	0	13,830
15 corruption cases handles up to DPP level	228002 Maintenance - Vehicles	1,650	0	1,650
	Total	87,272	0	87,272
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>87,272</i>	<i>0</i>	<i>87,272</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Maintenance of Entebbe State House Complex and Nakasero State lodge carried out;	312101 Non-Residential Buildings	86,000	0	86,000
Maintenance works carried out in 06 upcountry state lodges;	312102 Residential Buildings	512	0	512
Maintenance works carried out in the office buildings;	Total	86,512	0	86,512
02 inspection trips undertaken	<i>GoU Development</i>	<i>86,512</i>	<i>0</i>	<i>86,512</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>

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

Maintenance of the presidential Jet and Helicopter undertaken

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

	Item	Balance b/f	New Funds	Total
Procurement of assorted ICT equipment finalized	312213 ICT Equipment	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement of security equipment commenced	312202 Machinery and Equipment	398,816	0	398,816
	Total	398,816	0	398,816
	<i>GoU Development</i>	<i>398,816</i>	<i>0</i>	<i>398,816</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>

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

Nil

Vote:002 State House

QUARTER 3: Revised Workplan

GRAND TOTAL	116,823,449	0	116,823,449
Wage Recurrent	258,875	0	258,875
Non Wage Recurrent	115,929,247	0	115,929,247
GoU Development	635,328	0	635,328
External Financing	0	0	0
AIA	0	0	0