

Vote:002 State House

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.872	16.493	15.422	87.4%	81.7%	93.5%
Non Wage	379.025	438.441	357.561	115.7%	94.3%	81.6%
Devt. GoU	12.338	5.659	4.772	45.9%	38.7%	84.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	410.236	460.592	377.755	112.3%	92.1%	82.0%
Total GoU+Ext Fin (MTEF)	410.236	460.592	377.755	112.3%	92.1%	82.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	410.236	460.592	377.755	112.3%	92.1%	82.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	410.236	460.592	377.755	112.3%	92.1%	82.0%
Total Vote Budget Excluding Arrears	410.236	460.592	377.755	112.3%	92.1%	82.0%

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	460.59	377.75	112.3%	92.1%	82.0%
Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency	410.24	460.59	377.75	112.3%	92.1%	82.0%
Total for Vote	410.24	460.59	377.75	112.3%	92.1%	82.0%

Matters to note in budget execution

The above budget performance was due to the following:

- Frontloading on a few items (donations and classified) arising out of funding pressures.
- The Vote received a supplementary budget on Classified (100bn) and donations (6.490bn) arising out of classified and donation emerging needs.
- In the third quarter, State House received, from MoFPED, a lower cash limit under development than was initially planned and the under expenditure was 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>
Departments , Projects

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Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency		
0.623 Bn Shs		Department/Project :02 Support to Vice President
Reason: Most of the unspent funds were due to; 1. The need to reserve funds for the new quarter before the new funds are released 2. Delayed expenditure due to the ongoing verification of bills		
Items		
238,276,500.000 UShs		228002 Maintenance - Vehicles
Reason: Expenditure was pending verification of bills		
190,272,697.000 UShs		211103 Allowances (Inc. Casuals, Temporary)
Reason: The need to reserve funds before the new funds are released for the 4th quarter		
84,555,000.000 UShs		222001 Telecommunications
Reason: Expenditure pending verification of bills		
69,071,329.000 UShs		221010 Special Meals and Drinks
Reason: State House reserves some funds to cater for expenditures in the quarter before new funds are released		
18,000,000.000 UShs		223005 Electricity
Reason: Expenditure pending verification of bills		
59.829 Bn Shs		Department/Project :03 Administration and Support to the President
Reason: The unspent was due to: 1. State House received a supplementary funding on classified towards the end of the quarter. 2. Verification of pending bills on some items 3. The training that spilled into the new quarter		
Items		
56,822,622,384.000 UShs		224003 Classified Expenditure
Reason: State House received a supplementary funding on classified towards the end of the quarter, and procurement processes for classified equipment is still on going.		
771,146,484.000 UShs		221003 Staff Training
Reason: The jet and helicopter crew training spilled into the fourth quarter		
513,948,848.000 UShs		221011 Printing, Stationery, Photocopying and Binding
Reason: Verification of bills		
397,517,359.000 UShs		222001 Telecommunications
Reason: Verification of bills		
297,532,955.000 UShs		224004 Cleaning and Sanitation
Reason: Verification of bills		
13.935 Bn Shs		Department/Project :06 Presidential Initiatives
Reason: The unspent balances were due to ongoing procurements		

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<i>Items</i>	
13,313,685,318.000 UShs	282101 Donations
Reason: Ongoing procurement processes for the zonal hubs equipment and constructions	
482,793,500.000 UShs	224006 Agricultural Supplies
Reason: Ongoing procurement for the agricultural inputs for model villages	
138,650,700.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The need to reserve funds for the new quarter	
0.324 Bn Shs	<i>Department/Project :1590 Retooling of State House</i>
Reason: Unspent balances were due to ongoing procurements of some items of capital nature	
<i>Items</i>	
238,205,652.000 UShs	312205 Aircrafts
Reason: The maintenance requirements spilled into the new quarter	
86,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Ongoing procurements	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q3
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			
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 Q3
Number of VP Programmes facilitated	Number	250	192

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Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
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 Q3
Number of international trade meetings attended	Number	2	01
Budget OutPut : 06 Community outreach programmes and welfare activities attended to			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of community functions attended	Number	50	44
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 Q3
Number of H.E Programmes facilitated	Number	1500	1133
Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of delegations met by H.E The President	Number	100	75
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 Q3
Number of Heads of State hosted	Number	5	04
Number of regional and international meetings attended	Number	18	13
Budget OutPut : 05 Trade, tourism and investment promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of international trade meetings attended	Number	6	05

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Budget OutPut : 06 Community outreach programmes and welfare activities attended to			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of community functions attended	Number	100	83
Number of students benefitting from the State House scholarship scheme	Number	3425	1715
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 Q3
Number of youth benefitting from the Youth Skilling Programme	Number	2800	2687
Number of model villages supported through the Poverty Alleviation Initiative	Number	27	21
Budget OutPut : 07 Presidential Initiatives Supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of hospitals/health centres monitored	Number	240	92
Number of Infrastructure works under construction inspected	Number	16	21
Number of cases investigated by the State House Anti-Corruption Unit	Number	60	24

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 and their immediate families was provided. Their scheduled programmes were adequately facilitated.

The President mobilized leaders across the Country urging them to embrace the Parish Development Model. H.E launched the Parish Development Model at Kibuku Primary School, Kibuku District in Bukedi Sub-region. The model aims at helping people from parish level increase their household incomes and join the money economy. It is an extension of the-whole-of government approach to development as envisaged under the NDPIII.

Promotion and strengthening of regional and international relations continued. Key among these efforts was a mini-summit on regional peace and security between President Yoweri Kaguta Museveni and several heads of State including President Felix Antoine Tshisekedi Tshilombo of the Democratic Republic of Congo, President Faure Essozimna Gnassingbe of the Republic of Togo and President Denis Sassou-Nguesso of the Republic of Congo.

The Presidency continued to promote trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings. Key among these endeavors was a meeting between H.E the President and the VP of Tanzania, Mr.Philip Isdor Mpango as they witnessed the signing of the deal between Uganda and Tanzania to invest more than US\$10 billion in developing crude oil production between the two East African countries.

The various Presidential initiatives supported under State House are also on course. Under the Presidential Initiative on Poverty Alleviation, 21 Model Villages of Lwabenge, Kityereera, Kyanamukaaka, Nakyasanja, Mbulamuti, Sanyonja, Kalera, Rwamujoojo, Adjumani Madi-Okollo, Baralege, Kikyusa, Petta, Busiita, Mangho, Rwentondo, Bwera, Naluvule, Kyererezi, Busiita and Kwari Kwari were supported with agricultural and farm inputs as well as training; The 05 Demo farms in Kawumu, Mayuge, Arua, Baralege and Kirasi were supported with inputs and continued to serve as learning centres to the neighboring communities.

The establishment of the zonal hubs is at 98% level of completion. 17 of the 20 hubs have been finalized and equipped. Soroti, Masaka and Adjumani experienced delays with contractors but works are progressing well. There were prelaunch meetings in the various regions to sensitize the various stakeholders on operationalization of these hubs.

The Infrastructure Monitoring Unit inspected a number of ongoing Government works including the Entebbe State House Complex, the Hima-FortPortal-Kyenkoojo roads projects, Entebbe Road, Rural Sub-County Electrification project under REA, Isimba an Karuma HPPs, Katosi water project and other NWSC projects were inspected. The Anti-Corruption Unit initiated the investigation of 61 cases, out of which 46 are still under inquiry, 07 concluded and forwarded 07 to the DPP, 07 progressed to court and 01 case put away. The Health Monitoring Unit monitored health service delivery in 92 health facilities in Kampala, Ouke, Bugiri, Jinja, Masindi, Kitgum and Luweero. The Unit also conducted 01 radio talk show, 02 TV interviews and 05 press briefings.

The Presidency supported the needy through donations and payment of school fees for 1,715 State House sponsored students was made;

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	460.59	377.75	112.3%	92.1%	82.0%
<i>Class: Outputs Provided</i>	<i>397.90</i>	<i>454.93</i>	<i>372.98</i>	<i>114.3%</i>	<i>93.7%</i>	<i>82.0%</i>
161102 Logistical Support, welfare & security provided to H.E the President, VP & their families	143.89	236.67	175.50	164.5%	122.0%	74.2%
161103 Masses mobilized towards poverty reduction, peace & development	87.22	68.94	59.46	79.0%	68.2%	86.2%
161104 Regional integration and international relations promoted	6.73	5.16	4.99	76.7%	74.1%	96.7%
161105 Trade, tourism and investment promoted	6.36	5.10	4.93	80.1%	77.4%	96.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
161106 Community outreach programmes and welfare activities attended to	91.47	83.67	83.28	91.5%	91.0%	99.5%
161107 Presidential Initiatives Supported	61.98	55.17	44.74	89.0%	72.2%	81.1%
161119 Human Resource Management Services	0.21	0.19	0.06	89.1%	30.0%	33.7%
161120 Records Management Services	0.04	0.03	0.03	75.0%	61.8%	82.4%
Class: Capital Purchases	12.34	5.66	4.77	45.9%	38.7%	84.3%
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	3.39	2.68	47.4%	37.5%	79.2%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	97.5%	97.5%
161177 Purchase of Specialised Machinery & Equipment	3.47	1.03	0.94	29.8%	27.2%	91.2%
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	460.59	377.75	112.3%	92.1%	82.0%

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	454.93	372.98	114.3%	93.7%	82.0%
211101 General Staff Salaries	18.87	16.49	15.42	87.4%	81.7%	93.5%
211103 Allowances (Inc. Casuals, Temporary)	28.97	24.82	24.32	85.7%	84.0%	98.0%
212102 Pension for General Civil Service	0.50	0.41	0.36	82.0%	72.3%	88.1%
213001 Medical expenses (To employees)	0.66	0.50	0.45	75.0%	68.5%	91.3%
213002 Incapacity, death benefits and funeral expenses	0.07	0.05	0.00	75.0%	0.0%	0.0%
213004 Gratuity Expenses	4.56	3.42	3.42	75.0%	74.9%	99.9%
221001 Advertising and Public Relations	0.02	0.01	0.00	75.0%	0.0%	0.0%
221002 Workshops and Seminars	0.00	0.00	0.00	75.0%	0.0%	0.0%
221003 Staff Training	3.33	3.33	2.56	100.0%	76.9%	76.9%
221004 Recruitment Expenses	0.01	0.01	0.00	75.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.58	0.44	0.42	75.0%	71.7%	95.6%
221009 Welfare and Entertainment	3.85	2.89	2.89	75.0%	74.9%	99.9%
221010 Special Meals and Drinks	6.88	5.16	4.56	75.0%	66.3%	88.5%
221011 Printing, Stationery, Photocopying and Binding	1.46	1.09	0.56	75.0%	38.2%	51.0%
221012 Small Office Equipment	0.01	0.01	0.00	75.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.09	0.09	0.04	100.0%	44.5%	44.5%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%

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222001 Telecommunications	1.60	0.81	0.32	50.4%	20.3%	40.2%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.54	1.54	1.50	100.0%	97.5%	97.5%
223005 Electricity	1.40	0.42	0.12	29.8%	8.7%	29.3%
223006 Water	1.10	0.24	0.00	21.6%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.07	0.06	75.0%	71.7%	95.6%
224001 Medical Supplies	0.18	0.14	0.06	75.0%	34.9%	46.6%
224003 Classified Expenditure	68.11	168.11	111.29	246.8%	163.4%	66.2%
224004 Cleaning and Sanitation	1.34	1.01	0.71	75.0%	52.9%	70.5%
224005 Uniforms, Beddings and Protective Gear	0.39	0.29	0.07	75.6%	18.1%	23.9%
224006 Agricultural Supplies	2.84	2.13	1.65	75.0%	58.0%	77.3%
226001 Insurances	2.97	2.97	2.97	100.0%	100.0%	100.0%
227001 Travel inland	70.24	55.38	50.87	78.8%	72.4%	91.9%
227002 Travel abroad	8.00	6.00	6.00	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	75.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.09	0.01	75.0%	4.2%	5.6%
228001 Maintenance - Civil	0.60	0.50	0.50	83.2%	83.0%	99.8%
228002 Maintenance - Vehicles	5.42	5.42	4.28	100.0%	79.0%	79.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	1.33	1.22	80.7%	74.2%	91.9%
228004 Maintenance – Other	4.34	4.33	4.24	99.9%	97.7%	97.8%
282101 Donations	155.99	145.36	132.03	93.2%	84.6%	90.8%
Class: Capital Purchases	12.34	5.66	4.77	45.9%	38.7%	84.3%
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	3.15	2.68	100.0%	85.2%	85.2%
312202 Machinery and Equipment	3.47	1.03	0.94	29.8%	27.2%	91.2%
312203 Furniture & Fixtures	0.60	0.60	0.60	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	0.24	0.00	6.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	97.5%	97.5%
Total for Vote	410.24	460.59	377.75	112.3%	92.1%	82.0%

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	460.59	377.75	112.3%	92.1%	82.0%
<i>Departments</i>						
02 Support to Vice President	8.58	5.80	4.95	67.7%	57.6%	85.2%
03 Administration and Support to the President	312.06	382.50	315.43	122.6%	101.1%	82.5%

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04 Internal Audit	0.07	0.05	0.04	75.0%	54.6%	72.8%
06 Presidential Initiatives	77.18	66.58	52.57	86.3%	68.1%	79.0%
<i>Development Projects</i>						
1590 Retooling of State House	12.34	5.66	4.77	45.9%	38.7%	84.3%
Total for Vote	410.24	460.59	377.75	112.3%	92.1%	82.0%

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 3: 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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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	192 programmes of 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
		221008 Computer supplies and Information Technology (IT)	6,389
		221009 Welfare and Entertainment	344,016
		221010 Special Meals and Drinks	180,229
		221011 Printing, Stationery, Photocopying and Binding	45,874
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500
		224004 Cleaning and Sanitation	37,800
		224005 Uniforms, Beddings and Protective Gear	13,500
		227001 Travel inland	225,000
		228002 Maintenance - Vehicles	51,133
		228003 Maintenance – Machinery, Equipment & Furniture	5,477
		228004 Maintenance – Other	13,480

Reasons for Variation in performance

None

Total	1,010,945
Wage Recurrent	59,797
Non Wage Recurrent	951,148
Arrears	0
AIA	0

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

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QUARTER 3: 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
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 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 23,457 140,810 8,618 31,446 48,521 2,727,000 178,065 7,387

Reasons for Variation in performance

None

Total	3,165,304
Wage Recurrent	23,457
Non Wage Recurrent	3,141,847
Arrears	0
AIA	0

Budget Output: 04 Regional integration and international relations promoted

02 countries visited;	01 Foreign country was visited by H.E the VP;	Item	Spent
Foreign dignitaries hosted;		211103 Allowances (Inc. Casuals, Temporary)	4,314
2 international relations meeting attended.	The VP hosted various foreign dignitaries	221008 Computer supplies and Information Technology (IT)	446
		221009 Welfare and Entertainment	1,627
		221011 Printing, Stationery, Photocopying and Binding	2,510
		228003 Maintenance – Machinery, Equipment & Furniture	383

Reasons for Variation in performance

None

Total	9,279
Wage Recurrent	0
Non Wage Recurrent	9,279
Arrears	0
AIA	0

Budget Output: 05 Trade, tourism and investment promoted

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QUARTER 3: 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
02 International trade meetings attended; Foreign Investors mobilised;	One international trade meeting was attended by H.E the VP; the VP mobilised both foreign and local investors	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 1,638 1,085 1,673 52,500 5,538

Reasons for Variation in performance

None

Total	62,433
Wage Recurrent	1,638
Non Wage Recurrent	60,795
Arrears	0
AIA	0

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

50 Community functions attended and welfare needs addressed;	44 community functions were attended by the VP;	Item 227001 Travel inland	Spent 150,000
Individuals in need supported.	Individuals and organized groups in need were supported as funds allowed	228002 Maintenance - Vehicles 282101 Donations	7,742 539,999

Reasons for Variation in performance

None

Total	697,741
Wage Recurrent	0
Non Wage Recurrent	697,741
Arrears	0
AIA	0
Total For Department	4,945,703
Wage Recurrent	84,892
Non Wage Recurrent	4,860,811
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

Vote:002 State House

QUARTER 3: 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	1,133 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 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282101 Donations	Spent 10,956,139 17,004,200 364,797 449,320 3,419,297 2,517,116 343,148 1,813,839 1,975,992 421,725 22,500 37,800 324,483 1,501,672 122,332 60,000 64,252 111,288,779 646,243 34,184 2,970,303 6,269,736 5,000 500,491 982,113 1,130,440 4,225,784 5,000,000
Reasons for Variation in performance			
None			
		Total	174,451,685
		Wage Recurrent	10,956,139
		Non Wage Recurrent	163,495,546
		Arrears	0

Vote:002 State House

QUARTER 3: 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

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

The 04 regions of the country mobilised for peace, transformation and prosperity; 100 delegations from districts hosted.	The 04 regions of the country mobilized for peace, transformation and development; 75 delegations of leaders across the country hosted	Item	Spent
		211101 General Staff Salaries	2,549,684
		211103 Allowances (Inc. Casuals, Temporary)	1,979,063
		221008 Computer supplies and Information Technology (IT)	48,330
		221009 Welfare and Entertainment	127,196
		221010 Special Meals and Drinks	2,404,942
		221011 Printing, Stationery, Photocopying and Binding	21,115
		224004 Cleaning and Sanitation	11,673
		224005 Uniforms, Beddings and Protective Gear	11,559
		227001 Travel inland	38,501,217
		227002 Travel abroad	19,178
		228002 Maintenance - Vehicles	2,722,031
		228003 Maintenance – Machinery, Equipment & Furniture	70,276

Reasons for Variation in performance

None

Total	48,466,263
Wage Recurrent	2,549,684
Non Wage Recurrent	45,916,579
Arrears	0
AIA	0

Budget Output: 04 Regional integration and international relations promoted

08 foreign countries visited; 05 Heads of State hosted; 15 Regional and international meetings attended	06 countries were visited by H.E the President; 04 dignitaries deserving Head of State treatment was hosted 13 regional/international meetings were attended by H.E the President	Item	Spent
		211101 General Staff Salaries	43,192
		211103 Allowances (Inc. Casuals, Temporary)	2,262,366
		221008 Computer supplies and Information Technology (IT)	4,970
		221009 Welfare and Entertainment	483,341
		221011 Printing, Stationery, Photocopying and Binding	6,962
		224004 Cleaning and Sanitation	3,719
		224005 Uniforms, Beddings and Protective Gear	1,570
		227001 Travel inland	370,491
		227002 Travel abroad	1,800,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,372

Vote:002 State House

QUARTER 3: 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	4,977,982
Wage Recurrent	43,192
Non Wage Recurrent	4,934,790
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Trade, tourism and investment promoted

6 international trade meetings attended;	05 trade meetings were attended by H.E the President;	Item	Spent
New investments commissioned;		211101 General Staff Salaries	21,177
Local and international investors mobilized.	H.E the President mobilised a number of investors in his various engagements;	211103 Allowances (Inc. Casuals, Temporary)	98,426
		221008 Computer supplies and Information Technology (IT)	1,387
		221009 Welfare and Entertainment	25,876
		224004 Cleaning and Sanitation	7,080
		224005 Uniforms, Beddings and Protective Gear	732
		227001 Travel inland	456,428
		227002 Travel abroad	4,180,000
		228002 Maintenance - Vehicles	70,329
		228003 Maintenance – Machinery, Equipment & Furniture	1,411

Reasons for Variation in performance

None

Total	4,862,845
Wage Recurrent	21,177
Non Wage Recurrent	4,841,668
Arrears	0
<i>AIA</i>	0

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

Vote:002 State House

QUARTER 3: 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
100 Community functions attended;	83 community functions were attended by H.E the President;	Item	Spent
Presidential donations paid to a number of beneficiaries;	Presidential donations were paid as funds allowed;	211101 General Staff Salaries	51,078
School fees for 3,425 sponsored students paid.	School fees for 1,715 sponsored students were paid	211103 Allowances (Inc. Casuals, Temporary)	2,752,247
		221008 Computer supplies and Information Technology (IT)	2,696
		221009 Welfare and Entertainment	18,976
		221011 Printing, Stationery, Photocopying and Binding	2,200
		224004 Cleaning and Sanitation	3,520
		224005 Uniforms, Beddings and Protective Gear	8,646
		227001 Travel inland	847,632
		228002 Maintenance - Vehicles	260,647
		228003 Maintenance – Machinery, Equipment & Furniture	1,999
		282101 Donations	78,632,778

Reasons for Variation in performance

None

Total	82,582,420
Wage Recurrent	51,078
Non Wage Recurrent	82,531,342
Arrears	0
AIA	0

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	18,750

Reasons for Variation in performance

None

Total	62,890
Wage Recurrent	0
Non Wage Recurrent	62,890
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Operational records centre;	Records centre operational	Item	Spent
Public Service recommended classification system operational.	Public service classification system operational	221007 Books, Periodicals & Newspapers	26,700

Vote:002 State House

QUARTER 3: 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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Reasons for Variation in performance

None

Total	26,700
Wage Recurrent	0
Non Wage Recurrent	26,700
Arrears	0
AIA	0
Total For Department	315,430,784
Wage Recurrent	13,621,270
Non Wage Recurrent	301,809,514
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	03 audit reports were produced	Item	Spent
		227001 Travel inland	39,300

Reasons for Variation in performance

None

Total	39,300
Wage Recurrent	0
Non Wage Recurrent	39,300
Arrears	0
AIA	0
Total For Department	39,300
Wage Recurrent	0
Non Wage Recurrent	39,300
Arrears	0
AIA	0

Departments

Department: 06 Presidential Initiatives

Outputs Provided

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

Vote:002 State House

QUARTER 3: 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
27 Model villages supported with agricultural inputs and training;	21 Model Villages of Lwabenge, Kityereera, Kyanamukaaka, Nakyesanja, Mbulamuti, Sanyonja, Kalera,	Item	Spent
04 Demonstration farms operational;	Rwamujoojo, Adjumani Madi-Okollo, Baralege, Kikyusa, Petta, Busiita,	211101 General Staff Salaries	1,715,370
2,800 youth trained in vocational skills	Mangho, Rwentondo, Bwera, Naluvule, Kyererezi, Busiita and Kwari Kwari were supported with agricultural and farm inputs as well as training;	224006 Agricultural Supplies	1,647,207
		282101 Donations	4,465,865
	The 05 Demonstration farms of Kawumu, Baralege, Mayuge, Kirasi and Arua were also supported with inputs;		
	Skilling of youth resumed in the 9 skilling centres in Kampala;		

Reasons for Variation in performance

None

Total	7,828,442
Wage Recurrent	1,715,370
Non Wage Recurrent	6,113,072
Arrears	0
AIA	0

Budget Output: 07 Presidential Initiatives Supported

20 Industrial hubs operational;	Hub managers and trainers for the 19 zones were identified and trained; there	Item	Spent
Health Service delivery monitored in 240 health facilities across the country;	were also pre-launch visits to assess readiness in the zones;	211103 Allowances (Inc. Casuals, Temporary)	61,925
16 infrastructure works inspected;	The HMU monitored health service delivery 92 health centres in 07 districts of Kampala Luwero, Kitgum, Masindi, Tororo Ouke and Bugiri;	221009 Welfare and Entertainment	39,811
60 corruption cases investigated;		221011 Printing, Stationery, Photocopying and Binding	6,221
The Presidential Scientific Initiative in Epidemics operational	The Infrastructure Monitoring Unit monitored 21 ongoing Government infrastructure works including - Hima-FortPortal-Kyenkoojo roads projects, Entebbe Road, Rural Sub-County Electrification project under REA, Isimba an Karuma HPPs, Katosi water project and other NWSC projects, the Saaka Swamp crossing; rehabilitation of Mbarara-Ishaka, Kazinga-Katunguru Channel bridge and Mbarara-Bwizibwera-Ibanda among others;	227001 Travel inland	1,228,680
		228002 Maintenance - Vehicles	6,600
		282101 Donations	43,395,022

Reasons for Variation in performance

Vote:002 State House

QUARTER 3: 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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None			
		Total	44,738,258
		Wage Recurrent	0
		Non Wage Recurrent	44,738,258
		Arrears	0
		AIA	0
		Total For Department	52,566,700
		Wage Recurrent	1,715,370
		Non Wage Recurrent	50,851,330
		Arrears	0
		AIA	0

Development Projects

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 was 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 18 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	06 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;	Maintenance of the Presidential Jet and Helicopter was undertaken;	Item	Spent
Major maintenance of the Presidential and Helicopter undertaken.	09 vehicles procured	312201 Transport Equipment	2,683,178

Reasons for Variation in performance

None			
		Total	2,683,178
		GoU Development	2,683,178

Vote:002 State House

QUARTER 3: 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
		External Financing	0
		Arrears	0
		AIA	0

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

Assorted ICT equipment procured	20 desktops, 10 laptops, 02 projectors, 02 network switches and an engraving machine procured	Item 312213 ICT Equipment	Spent 146,262
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Reasons for Variation in performance

None

Total	146,262
GoU Development	146,262
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

3 sets of security equipment procured;	3 sets of security equipment, 3 sets of press equipment and 3 sets of household equipment were procured.	Item 312202 Machinery and Equipment	Spent 943,156
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3 sets of press equipment procured;

3 sets of household equipment procured.

Reasons for Variation in performance

None

Total	943,156
GoU Development	943,156
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	Furniture for the VP was procured	Item 312203 Furniture & Fixtures	Spent 600,000
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Reasons for Variation in performance

There was need to refurbish the office and home of the VP and so other sets of furniture were not procured

Total	600,000
GoU Development	600,000
External Financing	0
Arrears	0
AIA	0
Total For Project	4,772,084
GoU Development	4,772,084

Vote:002 State House

QUARTER 3: 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
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	377,754,570
		Wage Recurrent	15,421,531
		Non Wage Recurrent	357,560,955
		GoU Development	4,772,084
		External Financing	0
		Arrears	0
		AIA	0

Vote:002 State House

QUARTER 3: 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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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	64 programmes of the VP were facilitated through the provision of the necessary logistical support	Item	Spent
		221008 Computer supplies and Information Technology (IT)	6,389
		221009 Welfare and Entertainment	115,225
		221010 Special Meals and Drinks	104,629
		221011 Printing, Stationery, Photocopying and Binding	11,641
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	15,300
		224005 Uniforms, Beddings and Protective Gear	13,500
		227001 Travel inland	75,000
		228002 Maintenance - Vehicles	24,516
		228003 Maintenance – Machinery, Equipment & Furniture	4,277
		228004 Maintenance – Other	13,480

Reasons for Variation in performance

None

Total	385,957
Wage Recurrent	0
Non Wage Recurrent	385,957
AIA	0

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	The VP undertook mobilisation campaigns throughout the country through meetings with leaders	Item	Spent
		221008 Computer supplies and Information Technology (IT)	6,022
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	48,521
		227001 Travel inland	909,000
		228002 Maintenance - Vehicles	89,032
		228003 Maintenance – Machinery, Equipment & Furniture	7,387

Reasons for Variation in performance

None

Total	1,070,445
Wage Recurrent	0

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,070,445
		AIA	0

Budget Output: 04 Regional integration and international relations promoted

01 foreign country visited;	01 Foreign country was visited by H.E the VP;	Item	Spent
Foreign dignitaries hosted	The VP hosted various foreign dignitaries	221008 Computer supplies and Information Technology (IT)	446
		221009 Welfare and Entertainment	542
		221011 Printing, Stationery, Photocopying and Binding	2,510
		228003 Maintenance – Machinery, Equipment & Furniture	383

Reasons for Variation in performance

None		Total	3,881
		Wage Recurrent	0
		Non Wage Recurrent	3,881
		AIA	0

Budget Output: 05 Trade, tourism and investment promoted

Foreign investors mobilized	One international trade meeting was attended by H.E the VP;	Item	Spent
		221009 Welfare and Entertainment	555
	the VP mobilised both foreign and local investors	221011 Printing, Stationery, Photocopying and Binding	1,673
		227001 Travel inland	17,500
		228002 Maintenance - Vehicles	2,769

Reasons for Variation in performance

None		Total	22,497
		Wage Recurrent	0
		Non Wage Recurrent	22,497
		AIA	0

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

12 community functions attended;	17 community functions were attended by the VP;	Item	Spent
Individuals in need supported	Individuals and organized groups in need were supported as funds allowed	227001 Travel inland	50,000
		228002 Maintenance - Vehicles	3,871
		282101 Donations	180,002

Reasons for Variation in performance

None		Total	233,873
		Wage Recurrent	0
		Non Wage Recurrent	233,873
		AIA	0

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	1,716,652
		Wage Recurrent	0
		Non Wage Recurrent	1,716,652
		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

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
375 programmes of H.E the President facilitated through the provision of the necessary logistical support and security	376 programmes of H.E the President were facilitated through the provision of the necessary logistical support and security	Item	Spent
		211101 General Staff Salaries	3,707,788
		211103 Allowances (Inc. Casuals, Temporary)	5,002,791
		212102 Pension for General Civil Service	130,782
		213001 Medical expenses (To employees)	179,319
		213004 Gratuity Expenses	1,137,282
		221003 Staff Training	1,313,628
		221008 Computer supplies and Information Technology (IT)	107,468
		221009 Welfare and Entertainment	700,683
		221010 Special Meals and Drinks	773,854
		221011 Printing, Stationery, Photocopying and Binding	243,390
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	17,800
		222001 Telecommunications	109,193
		223003 Rent – (Produced Assets) to private entities	530,346
		223005 Electricity	3,400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,750
		224001 Medical Supplies	32,252
		224003 Classified Expenditure	56,100,321
		224004 Cleaning and Sanitation	256,452
		224005 Uniforms, Beddings and Protective Gear	19,024
		226001 Insurances	1,485,152
		227001 Travel inland	2,489,828
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	199,276
		228002 Maintenance - Vehicles	342,570
		228003 Maintenance – Machinery, Equipment & Furniture	509,066
		228004 Maintenance – Other	2,213,107
		282101 Donations	5,000,000

Reasons for Variation in performance

None

Total	82,636,019
Wage Recurrent	3,707,788
Non Wage Recurrent	78,928,232
AIA	0

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

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
The 04 regions of the country mobilized for peace, transformation and development;	The 04 regions of the country mobilized for peace, transformation and development;	Item	Spent
		211101 General Staff Salaries	893,336
		211103 Allowances (Inc. Casuals, Temporary)	844,616
25 delegations of leaders across the country hosted	26 delegations of leaders across the country hosted	221008 Computer supplies and Information Technology (IT)	19,166
		221009 Welfare and Entertainment	44,212
		221010 Special Meals and Drinks	1,485,896
		224005 Uniforms, Beddings and Protective Gear	6,800
		227001 Travel inland	11,903,903
		227002 Travel abroad	19,178
		228002 Maintenance - Vehicles	685,613
		228003 Maintenance – Machinery, Equipment & Furniture	41,150

Reasons for Variation in performance

None

Total	15,943,869
Wage Recurrent	893,336
Non Wage Recurrent	15,050,532
AIA	0

Budget Output: 04 Regional integration and international relations promoted

01 foreign country visited;	03 countries were visited by H.E the President;	Item	Spent
02 heads of State hosted;		211103 Allowances (Inc. Casuals, Temporary)	906,734
04 regional/international meetings attended	01 dignitary deserving Head of State treatment was hosted	221008 Computer supplies and Information Technology (IT)	4,970
	05 regional/international meetings were attended by H.E the President	221009 Welfare and Entertainment	161,114
		224005 Uniforms, Beddings and Protective Gear	1,570
		227001 Travel inland	116,206
		227002 Travel abroad	1,044,736
		228003 Maintenance – Machinery, Equipment & Furniture	1,372

Reasons for Variation in performance

None

Total	2,236,701
Wage Recurrent	0
Non Wage Recurrent	2,236,701
AIA	0

Budget Output: 05 Trade, tourism and investment promoted

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
02 international trade meetings attended;	02 Trade meetings were attended by H.E the President	Item	Spent
New investments commissioned		211101 General Staff Salaries	15,498
		221009 Welfare and Entertainment	8,625
		224004 Cleaning and Sanitation	3,540
		224005 Uniforms, Beddings and Protective Gear	732
		227001 Travel inland	152,143
		227002 Travel abroad	1,180,014
		228002 Maintenance - Vehicles	25,549

Reasons for Variation in performance

None

Total	1,386,101
Wage Recurrent	15,498
Non Wage Recurrent	1,370,603
AIA	0

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

25 community functions attended by the President;	27 community functions were attended by H.E the President;	Item	Spent
Presidential donations paid;	Presidential donations were paid as funds allowed;	211101 General Staff Salaries	40,740
School fees for State House sponsored students paid	School fees for the 484 State House sponsored were paid	211103 Allowances (Inc. Casuals, Temporary)	1,053,470
		221008 Computer supplies and Information Technology (IT)	2,696
		221009 Welfare and Entertainment	6,325
		224005 Uniforms, Beddings and Protective Gear	3,646
		227001 Travel inland	265,753
		228002 Maintenance - Vehicles	572
		228003 Maintenance – Machinery, Equipment & Furniture	1,999
		282101 Donations	26,975,877

Reasons for Variation in performance

None

Total	28,351,079
Wage Recurrent	40,740
Non Wage Recurrent	28,310,339
AIA	0

Budget Output: 19 Human Resource Management Services

Training sessions for staff undertaken;	Mandatory training for jet and helicopter crew was undertaken	Item	Spent
Performance management initiatives undertaken		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

None

Vote:002 State House

QUARTER 3: 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	6,250
		Wage Recurrent	0
		Non Wage Recurrent	6,250
		AIA	0
Budget Output: 20 Records Management Services			
Records centre operational	Records centre operational	Item	Spent
Public service classification system operational	Public service classification system operational	221007 Books, Periodicals & Newspapers	9,532
Reasons for Variation in performance			
None			
		Total	9,532
		Wage Recurrent	0
		Non Wage Recurrent	9,532
		AIA	0
		Total For Department	130,569,550
		Wage Recurrent	4,657,362
		Non Wage Recurrent	125,912,189
		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 3: 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;	09 Model villages of Kikyuusa, Naluvule, Kyererezi, Busiita, Kwari Kwari, Ruharo, Bwera, Kalera and Lwabenge were supported with agricultural inputs;	Item	Spent
05 Demonstration farms operational;	05 Demonstration farms were facilitated and are operational;	211101 General Staff Salaries	548,049
Commence the training for the youth in vocational skills	Skilling of youth resumed in the 9 skilling centres in Kampala;	224006 Agricultural Supplies	517,355
		282101 Donations	1,519,967

Reasons for Variation in performance

None

Total	2,585,370
Wage Recurrent	548,049
Non Wage Recurrent	2,037,322
AIA	0

Budget Output: 07 Presidential Initiatives Supported

Commence the skilling in the zonal hubs;	Hub managers and trainers for the 19 zones were identified and trained; there were also pre-launch visits to sensitize the various stakeholders on operationalisation of these hubs;	Item	Spent
Health service delivery monitored in 30 health centers;	The HMU monitored health service delivery in 33 health facilities in 5 districts of Kampala Luwero, Kitgum, Masindi and Tororo;	221009 Welfare and Entertainment	25,981
04 infrastructure projects inspected	The Infrastructure Monitoring Unit 5 ongoing Government infrastructure works - Hima-FortPortal-Kyenkoojo roads projects, Entebbe Road, Rural Sub-County Electrification project under REA, Isimba an Karuma HPPs, Katosi water project and other NWSC projects were inspected;	221011 Printing, Stationery, Photocopying and Binding	2,074
15 corruption cases handles up to DPP level	The Anti Corruption Unit initiated the investigation of 61 cases, out of which 46 were still under inquiry, 07 concluded and forwarded to the DPP, 07 progressed to court and 01 case put away.	227001 Travel inland	409,560
		228002 Maintenance - Vehicles	4,950
		282101 Donations	7,705,022

Reasons for Variation in performance

Vote:002 State House

QUARTER 3: 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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None			
		Total	8,147,587
		Wage Recurrent	0
		Non Wage Recurrent	8,147,587
		AIA	0
		Total For Department	10,732,957
		Wage Recurrent	548,049
		Non Wage Recurrent	10,184,908
		AIA	0

Development Projects

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;	Entebbe State House Complex and Nakasero State lodge were maintained;	Item	Spent
Maintenance works carried out in 06 upcountry state lodges;	06 upcountry state lodges were maintained;		
Maintenance works carried out in the office buildings;	Office buildings were maintained;		
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

Maintenance of the presidential Jet and Helicopter undertaken	Maintenance of the Presidential Jet and Helicopter was undertaken	Item	Spent
		312201 Transport Equipment	284,575

Reasons for Variation in performance

None		Total	284,575
		GoU Development	284,575
		External Financing	0
		AIA	0

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

Procurement of assorted ICT equipment finalized	20 desktops, 10 laptops, 02 projectors, 02 network switches and an engraving machine were procured	Item	Spent
		312213 ICT Equipment	146,262

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
None			
			Total
			146,262
			GoU Development
			146,262
			External Financing
			0
			AIA
			0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of security equipment commenced	Security equipment was procured	Item	Spent
		312202 Machinery and Equipment	307,369
<i>Reasons for Variation in performance</i>			
None			
			Total
			307,369
			GoU Development
			307,369
			External Financing
			0
			AIA
			0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Nil	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
There was need to refurnish the office and home of the VP and so other sets of furniture were not procured			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For Project
			738,206
			GoU Development
			738,206
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			143,770,465
			Wage Recurrent
			5,205,410
			Non Wage Recurrent
			137,826,849
			GoU Development
			738,206
			External Financing
			0
			AIA
			0

Vote:002

State House

QUARTER 4: 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	120,612	0	120,612
	211103 Allowances (Inc. Casuals, Temporary)	39,089	0	39,089
	213001 Medical expenses (To employees)	4,919	0	4,919
	221009 Welfare and Entertainment	1,648	0	1,648
	221010 Special Meals and Drinks	69,071	0	69,071
	221011 Printing, Stationery, Photocopying and Binding	21,122	0	21,122
	222001 Telecommunications	84,555	0	84,555
	223005 Electricity	18,000	0	18,000
	223006 Water	4,500	0	4,500
	228002 Maintenance - Vehicles	46,933	0	46,933
	Total	410,448	0	410,448
	Wage Recurrent	120,612	0	120,612
	Non Wage Recurrent	289,836	0	289,836
	AIA	0	0	0

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

Mobilization campaigns towards poverty reduction and transformation carried out in all the regions of the Country	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	66,258	0	66,258
	211103 Allowances (Inc. Casuals, Temporary)	131,983	0	131,983
	213002 Incapacity, death benefits and funeral expenses	12,311	0	12,311
	228002 Maintenance - Vehicles	178,065	0	178,065
	Total	388,617	0	388,617
	Wage Recurrent	66,258	0	66,258
	Non Wage Recurrent	322,359	0	322,359
	AIA	0	0	0

Vote:002 State House

QUARTER 4: Revised Workplan

Budget Output: 04 Regional integration and international relations promoted

01 international relations meeting attended by H.E the VP	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,499	0	16,499
	211103 Allowances (Inc. Casuals, Temporary)	9,795	0	9,795
	213001 Medical expenses (To employees)	637	0	637
	Total	26,930	0	26,930
	Wage Recurrent	16,499	0	16,499
	Non Wage Recurrent	10,432	0	10,432
	AIA	0	0	0

Budget Output: 05 Trade, tourism and investment promoted

01 international trade meeting attended by H.E the VP	Item	Balance b/f	New Funds	Total
Foreign investors mobilized	211101 General Staff Salaries	10,167	0	10,167
	211103 Allowances (Inc. Casuals, Temporary)	9,407	0	9,407
	213001 Medical expenses (To employees)	426	0	426
	228002 Maintenance - Vehicles	5,538	0	5,538
	Total	25,537	0	25,537
	Wage Recurrent	10,167	0	10,167
	Non Wage Recurrent	15,370	0	15,370
	AIA	0	0	0

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

13 Community Functions attended by H.E the VP	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	7,742	0	7,742
	Total	7,742	0	7,742
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,742	0	7,742
	AIA	0	0	0

Vote:002 State House

QUARTER 4: 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	439,488	0	439,488
	211103 Allowances (Inc. Casuals, Temporary)	749	0	749
	212102 Pension for General Civil Service	49,353	0	49,353
	213001 Medical expenses (To employees)	26,341	0	26,341
	213004 Gratuity Expenses	3,736	0	3,736
	221001 Advertising and Public Relations	13,200	0	13,200
	221003 Staff Training	696,886	0	696,886
	221008 Computer supplies and Information Technology (IT)	16,054	0	16,054
	221010 Special Meals and Drinks	87,329	0	87,329
	221011 Printing, Stationery, Photocopying and Binding	453,998	0	453,998
	221012 Small Office Equipment	7,500	0	7,500
	221017 Subscriptions	47,200	0	47,200
	222001 Telecommunications	397,517	0	397,517
	223003 Rent – (Produced Assets) to private entities	38,528	0	38,528
	223005 Electricity	276,618	0	276,618
	223006 Water	233,500	0	233,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,002	0	3,002
	224001 Medical Supplies	73,748	0	73,748
	224003 Classified Expenditure	56,822,622	0	56,822,622
	224004 Cleaning and Sanitation	268,325	0	268,325
	224005 Uniforms, Beddings and Protective Gear	205,816	0	205,816
	227001 Travel inland	10,172	0	10,172
	227004 Fuel, Lubricants and Oils	85,000	0	85,000
	228001 Maintenance - Civil	1,009	0	1,009
	228002 Maintenance - Vehicles	296,974	0	296,974
	228003 Maintenance – Machinery, Equipment & Furniture	93,295	0	93,295
	228004 Maintenance – Other	94,215	0	94,215
	Total	60,742,177	0	60,742,177
	Wage Recurrent	439,488	0	439,488
	Non Wage Recurrent	60,302,688	0	60,302,688
	AIA	0	0	0

Vote:002 State House

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
the o4 regions of the Country mobilized for peace, transformation and development by H.E the President;	211101 General Staff Salaries	237,800	0	237,800
25 delegations of leaders from across the Country hosted.	211103 Allowances (Inc. Casuals, Temporary)	5,384	0	5,384
	213001 Medical expenses (To employees)	8,529	0	8,529
	221010 Special Meals and Drinks	438,897	0	438,897
	221011 Printing, Stationery, Photocopying and Binding	29,217	0	29,217
	224004 Cleaning and Sanitation	6,027	0	6,027
	224005 Uniforms, Beddings and Protective Gear	3,441	0	3,441
	227001 Travel inland	4,460,356	0	4,460,356
	227002 Travel abroad	822	0	822
	227003 Carriage, Haulage, Freight and transport hire	11,251	0	11,251
	228002 Maintenance - Vehicles	317,621	0	317,621
	228003 Maintenance – Machinery, Equipment & Furniture	893	0	893
	Total	5,520,238	0	5,520,238
	Wage Recurrent	237,800	0	237,800
	Non Wage Recurrent	5,282,438	0	5,282,438
	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	43,056	0	43,056
02 Heads of State hosted;	211103 Allowances (Inc. Casuals, Temporary)	64,681	0	64,681
03 regional/international meetings attended by H.E the President	213001 Medical expenses (To employees)	896	0	896
	221008 Computer supplies and Information Technology (IT)	103	0	103
	221011 Printing, Stationery, Photocopying and Binding	4,716	0	4,716
	224004 Cleaning and Sanitation	11,281	0	11,281
	224005 Uniforms, Beddings and Protective Gear	5,930	0	5,930
	227001 Travel inland	10,938	0	10,938
	228003 Maintenance – Machinery, Equipment & Furniture	3,613	0	3,613
	Total	145,213	0	145,213
	Wage Recurrent	43,056	0	43,056
	Non Wage Recurrent	102,157	0	102,157
	AIA	0	0	0

Vote:002 State House

QUARTER 4: Revised Workplan

Budget Output: 05 Trade, tourism and investment promoted

01 international trade meeting attended by H.E the President;	Item	Balance b/f	New Funds	Total
New investments commissioned by H.E the President;	211101 General Staff Salaries	47,821	0	47,821
Local and foreign investors mobilized.	211103 Allowances (Inc. Casuals, Temporary)	49,389	0	49,389
	213001 Medical expenses (To employees)	707	0	707
	221008 Computer supplies and Information Technology (IT)	2,618	0	2,618
	221011 Printing, Stationery, Photocopying and Binding	10,799	0	10,799
	224004 Cleaning and Sanitation	420	0	420
	224005 Uniforms, Beddings and Protective Gear	6,768	0	6,768
	228002 Maintenance - Vehicles	22,329	0	22,329
	228003 Maintenance – Machinery, Equipment & Furniture	8,445	0	8,445
	Total	149,295	0	149,295
	<i>Wage Recurrent</i>	<i>47,821</i>	<i>0</i>	<i>47,821</i>
	<i>Non Wage Recurrent</i>	<i>101,474</i>	<i>0</i>	<i>101,474</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

25 community functions attended by H.E the President;	Item	Balance b/f	New Funds	Total
Presidential donations paid as funds allow;	211101 General Staff Salaries	671	0	671
School fees for State House sponsored students paid.	211103 Allowances (Inc. Casuals, Temporary)	46,530	0	46,530
	213001 Medical expenses (To employees)	691	0	691
	221008 Computer supplies and Information Technology (IT)	241	0	241
	221011 Printing, Stationery, Photocopying and Binding	15,219	0	15,219
	224004 Cleaning and Sanitation	11,480	0	11,480
	224005 Uniforms, Beddings and Protective Gear	1,354	0	1,354
	227001 Travel inland	28,333	0	28,333
	228002 Maintenance - Vehicles	260,647	0	260,647
	228003 Maintenance – Machinery, Equipment & Furniture	729	0	729
	282101 Donations	13,744	0	13,744
	Total	379,636	0	379,636
	<i>Wage Recurrent</i>	<i>671</i>	<i>0</i>	<i>671</i>
	<i>Non Wage Recurrent</i>	<i>378,966</i>	<i>0</i>	<i>378,966</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 4: Revised Workplan

Budget Output: 19 Human Resource Management Services

Group training sessions undertaken;	Item	Balance b/f	New Funds	Total
Performance management initiatives undertaken	213002 Incapacity, death benefits and funeral expenses	40,500	0	40,500
	221002 Workshops and Seminars	1,500	0	1,500
	221003 Staff Training	74,261	0	74,261
	221004 Recruitment Expenses	7,500	0	7,500
	Total	123,761	0	123,761
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>123,761</i>	<i>0</i>	<i>123,761</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 20 Records Management Services

Records center operational;	Item	Balance b/f	New Funds	Total
Public service classification system operational.	222002 Postage and Courier	5,687	0	5,687
	Total	5,687	0	5,687
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,687</i>	<i>0</i>	<i>5,687</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	14,691	0	14,691
	Total	14,691	0	14,691
	<i>Wage Recurrent</i>	<i>14,691</i>	<i>0</i>	<i>14,691</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

6 model villages supported with agricultural inputs and training;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	74,400	0	74,400
Demonstration farms operational;	224006 Agricultural Supplies	482,794	0	482,794
Youth trained in vocational skills	282101 Donations	3,018,708	0	3,018,708
	Total	3,575,901	0	3,575,901
	<i>Wage Recurrent</i>	<i>74,400</i>	<i>0</i>	<i>74,400</i>
	<i>Non Wage Recurrent</i>	<i>3,501,501</i>	<i>0</i>	<i>3,501,501</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 4: Revised Workplan

Budget Output: 07 Presidential Initiatives Supported

	Item	Balance b/f	New Funds	Total
20 industrial hubs operational;				
Health service delivery monitored in 3 districts;	211103 Allowances (Inc. Casuals, Temporary)	138,651	0	138,651
5 ongoing Government infrastructure works inspected;	221009 Welfare and Entertainment	1,679	0	1,679
15 corruption cases investigated and forwarded to DPP	282101 Donations	10,294,978	0	10,294,978
	Total	10,435,308	0	10,435,308
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,435,308</i>	<i>0</i>	<i>10,435,308</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 the 05 upcountry state lodges;	312102 Residential Buildings	512	0	512
	Total	86,512	0	86,512
Maintenance works carried out in the office buildings;	<i>GoU Development</i>	<i>86,512</i>	<i>0</i>	<i>86,512</i>
02 inspection trips carried out	<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

	Item	Balance b/f	New Funds	Total
Final procurement of vehicles done	312201 Transport Equipment	466,822	0	466,822
	312205 Aircrafts	238,206	0	238,206
	Total	705,028	0	705,028
	<i>GoU Development</i>	<i>705,028</i>	<i>0</i>	<i>705,028</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: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Assorted ICT Equipment procured	312213 ICT Equipment	3,738	0	3,738
	Total	3,738	0	3,738
	<i>GoU Development</i>	<i>3,738</i>	<i>0</i>	<i>3,738</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002

State House

QUARTER 4: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of specialized equipment finalized	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	91,447	0	91,447
	Total	91,447	0	91,447
	<i>GoU Development</i>	<i>91,447</i>	<i>0</i>	<i>91,447</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

Assorted furniture procured

GRAND TOTAL	82,837,906	0	82,837,906
<i>Wage Recurrent</i>	<i>1,071,463</i>	<i>0</i>	<i>1,071,463</i>
<i>Non Wage Recurrent</i>	<i>80,879,718</i>	<i>0</i>	<i>80,879,718</i>
<i>GoU Development</i>	<i>886,725</i>	<i>0</i>	<i>886,725</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>