

VOTE: 002 State House

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.232	28.020	28.020	28.020	111.0 %	111.0 %	100.0 %
	Non-Wage	374.969	750.113	750.113	750.113	200.0 %	200.0 %	100.0 %
Dev.	GoU	21.722	21.722	21.722	21.721	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		421.922	799.854	799.855	799.854	189.6 %	189.6 %	100.0 %
Total GoU+Ext Fin (MTEF)		421.922	799.854	799.855	799.854	189.6 %	189.6 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		421.922	799.854	799.855	799.854	189.6 %	189.6 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		421.922	799.854	799.855	799.854	189.6 %	189.6 %	100.0 %
Total Vote Budget Excluding Arrears		421.922	799.854	799.855	799.854	189.6 %	189.6 %	100.0 %

VOTE: 002 State House

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	421.922	799.854	799.854	799.854	189.6 %	189.6 %	100.0%
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	171.234	171.234	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	553.310	553.310	553.309	315.5 %	315.5 %	100.0%
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	75.311	75.311	100.0 %	100.0 %	100.0%
Total for the Vote	421.922	799.854	799.854	799.854	189.6 %	189.6 %	100.0 %

VOTE: 002 State House

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Policy, Planning and Support Services****SubProgramme:03 Policy and Legislation Processes**

371.557	Bn Shs	Department : 001 Finance and Administration
	Reason: 0	

Items

371.557	UShs	224009 Classified Expenditure
	Reason: Emerging issues of classified nature	

VOTE: 002 State House

Quarter 4

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Department:001 Support to H.E the President			
Budget Output: 460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	80	79
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	80	83
Budget Output: 460012 Regional integration and international relations			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	28	43
Budget Output: 460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	16	30
Department:002 Support to H.E the VP			
Budget Output: 460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	50	54

VOTE: 002 State House

Quarter 4

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Department:002 Support to H.E the VP			
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	12	07
Budget Output: 460012 Regional integration and international relations			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	08	13
Budget Output: 460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	12	08
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	11	06
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	89.5%

VOTE: 002 State House

Quarter 4

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000008 Records Management			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	3	3
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	89.5%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Report	Unqualified report
Certificate of Compliance Score	Text	70%	62%
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	89.5%

VOTE: 002 State House

Quarter 4

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 460014 Logistical Support, welfare & security			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	1250	1263
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	89.5%
Department:002 Internal Audit			
Budget Output: 460014 Logistical Support, welfare & security			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	04	04
Sub SubProgramme:03 Presidential Initiatives			
Department:001 Presidential Initiatives			
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Presidency programmes supported	Number	36	36
Budget Output: 460015 Support to Presidential Initiatives			
PIAP Output: 16060535 Presidential Initiatives supported			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of presidential initiative targets met	Percentage	90%	123%

VOTE: 002 State House

Quarter 4

Performance highlights for the Quarter

State House provided the necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President and their immediate families.

H.E the President and Vice President mobilized leaders and masses across the Country. H.E directed people who stay and operate in wetlands to vacate them peacefully explaining that encroaching on wetlands has adverse effects on the Nation's well being.

Efforts towards the promotion of regional and international relations continued. Key among these was the chairing of a meeting of the African Union Peace and Security Council Heads of State and Government. The meeting explored ways to enhance coordinated efforts among regional and international partners to achieve peace and stability for Sudan.

The Principals undertook promotion of trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings. Some investors met include a delegation from Lyca Mobile Telephone Company and Mr. Tadiwos Getachew Belete, the founder and Chief Executive Officer of Kuriftu Resorts and Spa among others.

School fees for 2,007 State House sponsored students were paid.

36 model villages were supported with agricultural inputs and training under the PAD. 6,451 households benefited.

In Kampala 16,797 youth graduated from the Presidential Initiative in while 4,637 await graduation after completing their DIT Level 1 exams. From the zonal hubs, 8,932 youth (4,313 female and 4,619 male) graduated.

16 major infrastructure projects like the Mityana – Mubende Road Rehabilitation Work, Katonga Bridge Works and Mpoma Satellite were inspected

160 Health facilities in 15 districts were inspected. Key among the achievements was the cleaning up of the pay rolls leading to the removal of ghost health cost centers from the IPPS

SH-ACU apprehended 448 suspects out of whom 150 were arraigned in Court. 169 investigations were concluded and 86 sanctioned

Variations and Challenges

By the end of the Financial Year, the Vote had received a total budget release of UGX 799.932bn reflecting a 189.6% release of the approved budget. This was due to:

1. Emerging issues of classified nature which resulted in a supplementary of UGX 371.577bn
2. Creation of new units and resultant appointments leading a wage supplementary of UGX 2.788bn on wage and UGX 3.586bn on gratuity.

VOTE: 002 State House

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	421.922	799.854	799.854	799.854	189.6 %	189.6 %	100.0 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	171.234	171.234	100.0 %	100.0 %	100.0 %
460010 Community outreach programmes	86.939	86.939	86.939	86.939	100.0 %	100.0 %	100.0 %
460011 Poverty reduction, peace & development	74.087	74.087	74.087	74.087	100.0 %	100.0 %	100.0 %
460012 Regional integration and international relations	8.623	8.623	8.623	8.623	100.0 %	100.0 %	100.0 %
460013 Trade, tourism and investment	1.584	1.584	1.584	1.584	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	553.310	553.310	553.309	315.5 %	315.5 %	100.0 %
000003 Facilities and Equipment Management	21.722	21.722	21.722	21.721	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.292	0.292	0.292	0.292	100.0 %	100.0 %	100.0 %
000008 Records Management	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
460014 Logistical Support, welfare & security	152.972	530.904	530.904	530.904	347.1 %	347.1 %	100.0 %
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	75.311	75.311	100.0 %	100.0 %	100.0 %
460011 Poverty reduction, peace & development	7.840	7.840	7.840	7.840	100.0 %	100.0 %	100.0 %
460015 Support to Presidential Initiatives	67.471	67.471	67.471	67.471	100.0 %	100.0 %	100.0 %
Total for the Vote	421.922	799.854	799.854	799.854	189.6 %	189.6 %	100.0 %

VOTE: 002 State House

Quarter 4

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	25.232	28.020	28.020	28.020	111.1 %	111.1 %	100.0 %
211104 Employee Gratuity	3.302	6.888	6.888	6.888	208.6 %	208.6 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28.908	28.908	28.908	28.908	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
221003 Staff Training	3.400	3.400	3.400	3.400	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.581	0.581	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	3.458	3.458	3.458	3.458	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	6.543	6.543	6.543	6.543	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.432	1.432	1.432	1.432	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
223005 Electricity	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223006 Water	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	1.540	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	7.844	7.844	7.844	7.844	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %

VOTE: 002 State House

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	83.117	454.674	454.674	454.674	547.0 %	547.0 %	100.0 %
226001 Insurances	3.942	3.942	3.942	3.942	100.0 %	100.0 %	100.0 %
227001 Travel inland	73.467	73.467	73.467	73.467	100.0 %	100.0 %	100.0 %
227002 Travel abroad	2.200	2.200	2.200	2.200	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.603	0.603	0.603	0.603	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	7.003	7.003	7.003	7.003	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	4.957	4.957	100.0 %	100.0 %	100.0 %
273104 Pension	0.645	0.645	0.645	0.645	100.0 %	100.0 %	100.0 %
282101 Donations	137.760	137.760	137.760	137.760	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	2.700	2.700	2.700	2.700	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	15.139	15.139	15.139	15.139	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.120	0.120	0.120	0.120	100.0 %	99.8 %	99.8 %
313214 Aircrafts - Improvement	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Total for the Vote	421.922	799.854	799.854	799.854	189.6 %	189.6 %	100.0 %

VOTE: 002 State House

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	421.922	799.854	799.854	799.854	189.57 %	189.57 %	100.00 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	171.234	171.234	100.00 %	100.00 %	100.0 %
Departments							
001 Support to H.E the President	162.154	162.154	162.154	162.154	100.0 %	100.0 %	100.0 %
002 Support to H.E the VP	9.080	9.080	9.080	9.080	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	553.310	553.310	553.309	315.50 %	315.50 %	100.0 %
Departments							
001 Finance and Administration	153.533	531.466	531.466	531.465	346.2 %	346.2 %	100.0 %
002 Internal Audit	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
Development Projects							
1590 Retooling of State House	21.722	21.722	21.722	21.721	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	75.311	75.311	100.00 %	100.00 %	100.0 %
Departments							
001 Presidential Initiatives	75.311	75.311	75.311	75.311	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	421.922	799.854	799.854	799.854	189.6 %	189.6 %	100.0 %

VOTE: 002 State House

Quarter 4

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

VOTE: 002 State House

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency		
<i>Departments</i>		
Department:001 Support to H.E the President		
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; School fees for sponsored students paid.	18 community functions were attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; 913 State House sponsored student's fees was paid	Payment of fees per quarter experiences over laps.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		21,337.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		883,673.800
221008 Information and Communication Technology Supplies.		3,916.000
221009 Welfare and Entertainment		13,455.612
224004 Beddings, Clothing, Footwear and related Services		3,545.629
227001 Travel inland		291,988.250
228002 Maintenance-Transport Equipment		1,219.840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,455.000
282101 Donations		18,224,172.392
	Total For Budget Output	19,446,764.044
	Wage Recurrent	21,337.521
	Non Wage Recurrent	19,425,426.523
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:460011 Poverty reduction, peace & development**PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

05 Regions of the Country mobilized for peace, transformation and development; 20 delegations of local leaders met by H.E the President.	H.E the President mobilized the 05 regions of the country urging the masses to preserve and conserve the environment and vacate wetlands peacefully; H.E the President met close to 20 delegations some of whom included NRM war veterans, city traders among others	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	310,362.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,346.641
212102 Medical expenses (Employees)	4,926.025
221008 Information and Communication Technology Supplies.	30,999.940
221009 Welfare and Entertainment	45,292.120
221010 Special Meals and Drinks	1,073,240.300
221011 Printing, Stationery, Photocopying and Binding	20,078.952
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	14,484,412.237
227003 Carriage, Haulage, Freight and transport hire	15,001.000
228002 Maintenance-Transport Equipment	439,283.647
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,184.519
Total For Budget Output	17,039,127.799
Wage Recurrent	310,362.418
Non Wage Recurrent	16,728,765.381
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

2 Foreign Countries visited by H.E the President;	H.E the President visited one foreign country;	The hosting of the NAM conference covered for the planned number of regional and international meetings
01 Head of State hosted;	H.E the President hosted 02 Heads of State;	
03 regional meetings attended by H.E the President	H.E attended 04 regional meetings	
	H.E the President met a number of foreign dignitaries including receiving credentials from six newly accredited Ambassadors and High Commissioners in Uganda (from Japan, Kingdom of Saudi Arabia, Republic of Poland, Australia, Qatar and Malaysia)	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,512.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	690,430.500
212102 Medical expenses (Employees)	6,764.000
221008 Information and Communication Technology Supplies.	6,764.000
221009 Welfare and Entertainment	164,707.982
221011 Printing, Stationery, Photocopying and Binding	8,196.000
227001 Travel inland	133,250.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	995,557.000
Total For Budget Output	2,011,182.720
Wage Recurrent	5,512.988
Non Wage Recurrent	2,005,669.732
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460013 Trade, tourism and investment

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

02 Trade meetings attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized by H.E the President.	H.E the President attended 02 trade related meetings H.E the President commissioned 01 investment, i.e, the Nakivubo war memorial stadium; The President mobilised both local and international investors some of whom included investors from Lyca Mobile Telephone Company	H.E the President received more invitations to commission more investments than earlier on planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	97,747.650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,459.300
212102 Medical expenses (Employees)	942.000
221008 Information and Communication Technology Supplies.	1,590.000
221009 Welfare and Entertainment	17,859.991
221011 Printing, Stationery, Photocopying and Binding	8,197.700
227001 Travel inland	157,143.000
228002 Maintenance-Transport Equipment	20,365.413
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,711.503
Total For Budget Output	368,016.557
Wage Recurrent	97,747.650
Non Wage Recurrent	270,268.907
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	38,865,091.120
Wage Recurrent	434,960.577
Non Wage Recurrent	38,430,130.543
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support to H.E the VP**Budget Output:460010 Community outreach programmes**

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

12 community functions attended by H.E the Vice President; Community groups and individuals in need supported as funds allow.	H.E the VP attended 15 community functions. One of the functions included the consecration and official opening of St. George and Andrew church in Lwemiyaga, Sembabule district in Central Uganda. The Vice President offered support to individuals and community groups in need as funds allowed	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	54,757.500
228002 Maintenance-Transport Equipment	2,644.691
282101 Donations	179,999.750
Total For Budget Output	237,401.941
Wage Recurrent	0.000
Non Wage Recurrent	237,401.941
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460011 Poverty reduction, peace & development**PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Mobilization campaigns towards poverty reduction and and transformation carried out in the 05 regions of the Country	H.E the VP mobilised wanainchi in various parts of the country including Amuria and Sembabule districts, towards peace and socio-economic transformation	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	180,233.351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,932.600
212103 Incapacity benefits (Employees)	16,415.000
221008 Information and Communication Technology Supplies.	18,273.500
221009 Welfare and Entertainment	324,934.372
221011 Printing, Stationery, Photocopying and Binding	77,492.829

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,052,607.500
228002 Maintenance-Transport Equipment		26,635.582
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		138,571.200
	Total For Budget Output	1,926,095.934
	Wage Recurrent	180,233.351
	Non Wage Recurrent	1,745,862.583
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460012 Regional integration and international relations		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Foreign dignitaries hosted by H.E the Vice President; 01 foreign country visited by H.E the Vice President	The Vice President visited 03 foreign countries; The VP attended 02 regional/international meetings	The VP had more delegated responsibilities from H.E the VP than earlier on planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		11,255.105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,857.800
212102 Medical expenses (Employees)		849.000
221008 Information and Communication Technology Supplies.		594.000
221009 Welfare and Entertainment		1,084.500
221011 Printing, Stationery, Photocopying and Binding		3,346.000
227002 Travel abroad		3.891
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		250,000.000
	Total For Budget Output	281,990.296
	Wage Recurrent	11,255.105
	Non Wage Recurrent	270,735.191
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460013 Trade, tourism and investment		

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Investors mobilized by H.E the Vice President	The VP attended 01 trade related meeting	The extra trade related meeting arose out of a delegated responsibility from H.E the President
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	14,815.481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,323.200
212102 Medical expenses (Employees)	568.000
221009 Welfare and Entertainment	723.000
221011 Printing, Stationery, Photocopying and Binding	2,231.000
227001 Travel inland	35,000.000
228002 Maintenance-Transport Equipment	53.683
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,733.981
Total For Budget Output	136,448.345
Wage Recurrent	14,815.481
Non Wage Recurrent	121,632.864
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,581,936.516
Wage Recurrent	206,303.937
Non Wage Recurrent	2,375,632.579
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000005 Human Resource Management

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

Staff salaries and pension paid by the 28th of every month; 01 group training carried out	Staff salaries, pension and gratuity were paid on time One group training on minute and report writing was undertaken for literary staff	All the scheduled group trainings were not undertaken
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	27,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221003 Staff Training	93,200.500
221004 Recruitment Expenses	10,000.000
221016 Systems Recurrent costs	10,000.000
Total For Budget Output	142,200.500
Wage Recurrent	0.000
Non Wage Recurrent	142,200.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Continue with the electronic documentation of records	The process of electronically documenting the records continued.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	28,099.000
222002 Postage and Courier	7,582.000
Total For Budget Output	35,681.000
Wage Recurrent	0.000
Non Wage Recurrent	35,681.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 16060534 Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

Staff in need of medcare supported, 01 HIV/AIDS workshop for staff carried out	A sensitization and peer meeting was held with 44 members in attendance Monthly medical support was provided to 57 beneficiaries State House participated in the National HIV/AIDS candle-lit commemoration that was held in Hoima	There is an increasing appreciation of the HIV/AIDS intervention at the work place resulting into increasing demand
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	75,000.000
221002 Workshops, Meetings and Seminars	20,000.000
Total For Budget Output	95,000.000
Wage Recurrent	0.000
Non Wage Recurrent	95,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 16060534 Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

01 Sensitization meeting undertaken	Two sensitization meeting were held (climate change issues formed part of the agenda of other meetings); H.E the President urged masses to vacate wetlands peacefully	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 16060534 Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

	Purchased and delivered Agro forestry and fruit trees seedlings for selected PAD Model Villages	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	4,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460014 Logistical Support, welfare & security**PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

312 programmes of H.E the President and Vice President facilitated	317 programmes of both H.E the President and Vice President were facilitated	There were slightly more programmes than earlier on planned
312 Programmes of H.E the President and Vice President facilitated		
312 Programmes of H.E the President and Vice President facilitated		

PIAP Output: 16060534 Administrative support services provided to the Presidency**Programme Intervention: 160605 Undertake financing and administration of programme services**

Fourth quarter performance report prepared and submitted on time	The final budget estimates were prepared and submitted on time; 3rd Quarter performance report was prepared and submitted on time	None
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VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

312 Programmes of H.E the President and Vice President facilitated	317 programmes of H.E the President and VP were facilitated and supported	There were more programmes
Fourth quarter performance report prepared and submitted on time		
312 Programmes of H.E the President and Vice President facilitated		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,518,526.524
211104 Employee Gratuity	4,412,072.234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,336,081.299
212102 Medical expenses (Employees)	83,553.750
221001 Advertising and Public Relations	17,600.000
221003 Staff Training	803,500.500
221008 Information and Communication Technology Supplies.	142,242.913
221009 Welfare and Entertainment	622,682.210
221010 Special Meals and Drinks	870,511.101
221011 Printing, Stationery, Photocopying and Binding	313,690.522
221012 Small Office Equipment	10,000.000
221016 Systems Recurrent costs	35,000.000
223001 Property Management Expenses	77,078.419
223005 Electricity	38,314.912
223006 Water	11,191.153
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,001.500
223901 Rent-(Produced Assets) to other govt. units	169,770.000
224002 Veterinary supplies and services	54,357.000
224004 Beddings, Clothing, Footwear and related Services	80,000.000
224009 Classified Expenditure	86,131,281.674
226001 Insurances	269,752.315
227001 Travel inland	2,874,985.500
228001 Maintenance-Buildings and Structures	252,250.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		2,097.926
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,647.000
273104 Pension		186,505.174
	Total For Budget Output	105,329,693.626
	Wage Recurrent	3,518,526.524
	Non Wage Recurrent	101,811,167.102
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	105,608,575.126
	Wage Recurrent	3,518,526.524
	Non Wage Recurrent	102,090,048.602
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Internal Audit		
Budget Output:460014 Logistical Support, welfare & security		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Audit report produced	01 audit report was produced	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,793.854
227001 Travel inland		25,600.000
	Total For Budget Output	35,393.854
	Wage Recurrent	9,793.854
	Non Wage Recurrent	25,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	35,393.854
	Wage Recurrent	9,793.854
	Non Wage Recurrent	25,600.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1590 Retooling of State House****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060534 Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

Final payments made	Final payments for the vehicles as well as the jet and helicopter maintenance were made	None
Regular maintenance of Nakasero State Lodge and upcountry State Lodges undertaken; Refurbishment of Entebbe State House Complex continued	Regular maintenance of Nakasero State Lodge, Fort Portal, Luwero, Baralege, Arua, Jinja, Morulinga, Kapchorwa and Mayuge State Lodges was undertaken. The repairs included civil works, plumbing and electrical works among others. Refurbishment of Entebbe State House Complex continued	None
Household Equipment procured	House hold equipment was procured	None

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	101,525.430
312231 Office Equipment - Acquisition	324,031.000
312235 Furniture and Fittings - Acquisition	591,479.625
312311 Classified Assets - Acquisition	510,000.000
313111 Residential Buildings - Improvement	14,951,307.900
313121 Non-Residential Buildings - Improvement	119,721.000
313214 Aircrafts - Improvement	1,999,715.320
Total For Budget Output	18,597,780.275
GoU Development	18,597,780.275
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	18,597,780.275
GoU Development	18,597,780.275

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:03 Presidential Initiatives*Departments***Department:001 Presidential Initiatives****Budget Output:460011 Poverty reduction, peace & development****PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

9 model villages supported with agricultural inputs and training; The 05 demo farms operational	898 households in 13 model villages of Mwanyanjiri, Naluvule, Aketa, Kityerera, Kasokwe, Mbulamuti, Sanyonja, Kataka, Kyongera, Ruharo, Kagongi, Adjumani and Baralege were supported with various agricultural inputs The 05 demo farms are operational	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	3,277,807.819
Total For Budget Output	3,277,807.819
Wage Recurrent	0.000
Non Wage Recurrent	3,277,807.819
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460015 Support to Presidential Initiatives

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
30 health facilities monitored for effective service delivery; 4 ongoing infrastructure projects inspected; 10 corruption cases investigated and forwarded to the DPP	<p>The Health Monitoring Unit monitored health service delivery in 47 health facilities (i.e., 3 General Hospitals, 8 HCIVs, 3 HCIIIs and 3 HCIIIs) in the districts of Iganga, Kamuli and Jinja; The Unit also conducted 3 community dialogues and 3 radio talk shows</p> <p>The Anti Corruption Unit apprehended 243 suspects out of whom 81 were arraigned in Court. 76 investigations were concluded and 3 sanctioned. The Unit got 8 convictions. Ugx 13,557,013,694/= was recovered</p> <p>04 ongoing public infrastructure works were inspected, i.e., the Mityana-Mubende Road, Karuma Bridge, Lubowa International Specialised Hospital, and the Isimba Karuma Hydro Power Plant.</p>	In the course of the FY, the Anti Corruption Unit received more man power
PIAP Output: 16060535 Presidential Initiatives supported		
Programme Intervention: 160605 Undertake financing and administration of programme services		
30 health facilities monitored for effective service delivery; 4 ongoing infrastructure projects inspected; 10 corruption cases investigated and forwarded to the DPP		
PIAP Output: 16060701 Presidential Initiatives supported		
Programme Intervention: 160607 Implement Presidential Initiatives		
Graduation of the second batch skilled youth from both Kampala and the zonal hubs carried out; Kawumu Leather Tannery operational	<p>The second cohort enrolment of 4,637 youth in Kampala await graduation after completing their Directorate of Industrial Training (DIT) Level 1 exams at the end of June 2024.</p> <p>The second batch of 8,932 youth (4,313 female and 4,619 male) graduated and were awarded DIT level one certificates across the 19 hubs</p>	<p>The large numbers of the youth due for graduation was due to the spill overs for two years.</p> <p>The higher number of the youth in the hubs was due to the introduction of more trades .</p>

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,452,349.924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		135,053.113
221011 Printing, Stationery, Photocopying and Binding		5,167.000
227001 Travel inland		1,350,000.000
228002 Maintenance-Transport Equipment		2,136.340
282101 Donations		15,030,298.954
	Total For Budget Output	17,975,005.331
	Wage Recurrent	1,452,349.924
	Non Wage Recurrent	16,522,655.407
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,252,813.150
	Wage Recurrent	1,452,349.924
	Non Wage Recurrent	19,800,463.226
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	186,941,590.041
	Wage Recurrent	5,621,934.816
	Non Wage Recurrent	162,721,874.950
	GoU Development	18,597,780.275
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	
<i>Departments</i>	
Department:001 Support to H.E the President	
Budget Output:460010 Community outreach programmes	
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
80 community functions attended by H.E the President; Presidential donations paid as funds permit; School fees for 2,900 State House sponsored students paid	H.E the President attended over 79 community related functions; Presidential donations including cars for religious leaders, provision of medical treatment among others were paid as funds allowed; School fees for 2,207 State House sponsored students were paid, most of whom are secondary and university students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	3,833,763.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,397,554.000
221008 Information and Communication Technology Supplies.	3,916.000
221009 Welfare and Entertainment	25,301.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
227001 Travel inland	1,167,953.000
228002 Maintenance-Transport Equipment	521,294.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,455.000
282101 Donations	77,040,187.951
Total For Budget Output	86,003,424.118
Wage Recurrent	3,833,763.167
Non Wage Recurrent	82,169,660.951
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:460011 Poverty reduction, peace & development	
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
05 Regions of the Country mobilized for peace, transformation and development;	H.E the President mobilized the 05 regions of the country urging the masses to work towards transforming lives. The President reiterated his call to Ugandans to create wealth through commercial agriculture with “ekibaro” (calculation) and to focus on promoting politics of interest because it is crucial to the prosperity of Ugandans. H.E also urged masses to vacate wetlands peacefully explaining to them that encroaching on wetlands has adverse effects such as desertification
80 delegations of local leaders met by H.E the President	83 delegations of local leaders were met by the President, some of whom included district local leaders, religious leaders, NRM war veterans, city traders and women leaders among others
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	3,316,645.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,268,894.000
212102 Medical expenses (Employees)	11,372.000
221008 Information and Communication Technology Supplies.	64,440.000
221009 Welfare and Entertainment	169,594.000
221010 Special Meals and Drinks	3,791,786.000
221011 Printing, Stationery, Photocopying and Binding	67,109.000
224004 Beddings, Clothing, Footwear and related Services	20,000.000
227001 Travel inland	54,440,593.000
227003 Carriage, Haulage, Freight and transport hire	30,002.000
228002 Maintenance-Transport Equipment	3,132,308.999
228003 Maintenance-Machinery & Equipment Other than Transport	82,337.855
Total For Budget Output	67,395,081.854
Wage Recurrent	3,316,645.000
Non Wage Recurrent	64,078,436.854
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460012 Regional integration and international relations	

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

08 Foreign Countries visited;	H.E the President visited 06 foreign countries;
05 Heads of State hosted	H.E attended 10 international meetings;
15 Regional/ International meetings attended by H.E the President	32 Heads of State were hosted;
	H.E also received credentials and special envoys from various countries including Japan, Kingdom of Saudi Arabia, Republic of Poland, Australia, Qatar, Malaysia, Somaliland, USA, Norway, Italy, Finland among others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	11,499.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,754,093.000
212102 Medical expenses (Employees)	6,764.000
221008 Information and Communication Technology Supplies.	6,764.000
221009 Welfare and Entertainment	644,454.000
221011 Printing, Stationery, Photocopying and Binding	15,571.000
227001 Travel inland	533,001.000
227002 Travel abroad	1,500,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,102,738.000
Total For Budget Output	7,574,884.700
Wage Recurrent	11,499.700
Non Wage Recurrent	7,563,385.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460013 Trade, tourism and investment

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
06 trade related meetings attended by H.E the President;	H.E attended 07 Trade meetings;
10 new investments commissioned;	23 new investments were commissioned (in Tororo, Moroto, Mbale and Lugazi). Among these were the Salaam Bank, Tororo Cement Vertical rolling mill plant, the Clicker and Cement production plant in Tororo, the Railway Concrete Sleeper factory in Kawolo Lugazi and Kike Tropical Fruits Limited, a fruit extraction, refinery plant in Kakooge, Nakasongola District and and the the Nakivubo war memorial stadium;
Local and International investors mobilized.	H.E the President also mobilized a number of investors some of whom included investors from Lyca Mobile Telephone Company.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	195,495.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,087.000
212102 Medical expenses (Employees)	942.000
221008 Information and Communication Technology Supplies.	5,340.000
221009 Welfare and Entertainment	34,501.000
221011 Printing, Stationery, Photocopying and Binding	14,198.000
227001 Travel inland	628,572.000
228002 Maintenance-Transport Equipment	92,657.000
228003 Maintenance-Machinery & Equipment Other than Transport	11,711.503
Total For Budget Output	1,180,503.803
Wage Recurrent	195,495.300
Non Wage Recurrent	985,008.503
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	162,153,894.475
Wage Recurrent	7,357,403.167
Non Wage Recurrent	154,796,491.308
Arrears	0.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Department:002 Support to H.E the VP

Budget Output:460010 Community outreach programmes

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

50 Community functions attended by H.E the VP and individuals in need supported	H.E the VP attended 54 community functions and supported community groups in need as funds allowed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	200,000.000
228002 Maintenance-Transport Equipment	15,484.000
282101 Donations	719,999.000
Total For Budget Output	935,483.000
Wage Recurrent	0.000
Non Wage Recurrent	935,483.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Mobilization campaigns towards poverty reduction and transformation carried out in the 05 regions of the country	The Vice President mobilised the masses and leaders in Katakwi, Alebtong, Rukiga, Gulu, Mbarara, Amuria, Sembabule and other parts of the country. She urged the masses and leaders to embrace Government programmes, especially the parish development model
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	360,165.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,724.000
212103 Incapacity benefits (Employees)	16,415.000

VOTE: 002 State House

Quarter 4

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
Item	Spent
221008 Information and Communication Technology Supplies.	20,604.000
221009 Welfare and Entertainment	742,813.000
221011 Printing, Stationery, Photocopying and Binding	154,023.000
227001 Travel inland	4,210,430.000
228002 Maintenance-Transport Equipment	454,194.000
228003 Maintenance-Machinery & Equipment Other than Transport	369,986.000
Total For Budget Output	6,692,354.552
Wage Recurrent	360,165.552
Non Wage Recurrent	6,332,189.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460012 Regional integration and international relations	
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Foreign dignitaries hosted;	H.E the VP hosted a number of foreign dignitaries;
04 international/regional meetings attended;	She visited 07 foreign country;
04 foreign countries visited	H.E attended 06 regional meetings
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	21,988.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,323.000
212102 Medical expenses (Employees)	849.000
221008 Information and Communication Technology Supplies.	594.000
221009 Welfare and Entertainment	2,169.000
221011 Printing, Stationery, Photocopying and Binding	3,346.000
227002 Travel abroad	500,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	500,000.000
Total For Budget Output	1,048,269.140

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	21,988.140
	Non Wage Recurrent	1,026,281.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460013 Trade, tourism and investment**PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

02 trade meetings attended	H.E the VP attended 03trade meetings and met with various investors mobilizing them to invest in Uganda
Foreign investors mobilized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	15,750.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,542.000
212102 Medical expenses (Employees)	568.000
221009 Welfare and Entertainment	1,446.000
221011 Printing, Stationery, Photocopying and Binding	2,231.000
227001 Travel inland	70,000.000
228002 Maintenance-Transport Equipment	1,074.997
228003 Maintenance-Machinery & Equipment Other than Transport	300,000.000
Total For Budget Output	403,611.997
Wage Recurrent	15,750.000
Non Wage Recurrent	387,861.997
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,079,718.689
Wage Recurrent	397,903.692
Non Wage Recurrent	8,681,814.997
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub Programme:02 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000005 Human Resource Management	
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Staff salaries and pensions paid for all staff by the 28th of every month. The Jet and Helicopter crew facilitated for their mandatory refresher training 04 group trainings carried out	Staff salaries and pension were paid on time; 01 performance management training for senior managers was carried out and 01 group training on minute and report writing was undertaken for literary staff Jet and Helicopter crew facilitated for their mandatory training
Staff salaries and pensions paid for all staff by the 28th of every month. The Jet and Helicopter crew facilitated for their mandatory refresher training 04 group trainings carried out	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
212103 Incapacity benefits (Employees)	54,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221003 Staff Training	186,401.000
221004 Recruitment Expenses	10,000.000
221016 Systems Recurrent costs	40,000.000
Total For Budget Output	292,401.000
Wage Recurrent	0.000
Non Wage Recurrent	292,401.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000008 Records Management	

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

<p>Identify and appraise semi-current records for archiving;</p> <p>Identify value-less records for destruction</p> <p>Continue with the electronic documentation and records management system</p>	<p>The records department continued the process of identification and appraisal of semi-current records in preparation for the electronic documentation process</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	35,600.000
222002 Postage and Courier	7,582.000
Total For Budget Output	43,182.000
Wage Recurrent	0.000
Non Wage Recurrent	43,182.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

<p>04 HIV/AIDS sensitization seminars to staff carried out</p> <p>Med-care support to staff in need provided</p>	<p>57 Staff in need of med-care were supported and necessary referrals given to those who needed them;</p> <p>47 staff undertook voluntary testing and counselling;</p> <p>A peer health supervisors' training workshop was undertaken 218 self testing kits were given to staff;</p> <p>A sensitization and peer meeting was held with 44 members in attendance</p> <p>State House staff participated in the commemoration of the World AIDS day and the National HIV/AIDS candle-lit commemoration that was held in Hoima</p>
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VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
212102 Medical expenses (Employees)	300,000.000
221002 Workshops, Meetings and Seminars	40,000.000
Total For Budget Output	340,000.000
Wage Recurrent	0.000
Non Wage Recurrent	340,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 16060534 Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

04 Sensitization meetings relating to climate change issues carried out	H.E sensitized masses on climate issues in some of his meetings with delegations and urged masses to vacate wetlands peacefully; 04 sensitization meeting was carried out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	4,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 16060534 Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

Plant trees in 03 selected zonal hubs established by State House	Trees were planted in the Bugisu and Bukedi hubs; Purchased and delivered Agro forestry and fruit trees seedlings for selected PAD Model Villages
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VOTE: 002 State House

Quarter 4

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	
Item			Spent
224003 Agricultural Supplies and Services			4,000.000
	Total For Budget Output		4,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		4,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:460014 Logistical Support, welfare & security			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1,250 programmes of H.E the President and Vice President facilitated		1,263 programmes of H.E the President and Vice President were facilitated	
NA		NA	
NA		NA	
NA		NA	
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Vote BFP, Budget Estimates, Policy Statement and Quarterly Performance reports prepared and submitted on time;		The 4th quarter performance report for FY 2022/23 was prepared and submitted on time;	
Auditor General's report responded to on time;		The Auditor General's report was responded to;	
Final books of Accounts prepared and submitted on time;		Final books of Accounts prepared and submitted on time;	
Procurement plans prepared		State House BFP was prepared and submitted in December 2024 The MPS was also prepared and submitted by March 2024;	
		Procurement plans prepared	
		The final budget estimates were prepared and submitted on time;	
		First Quarter, second and third quarter performance reports for FY 2023/24 were prepared and submitted on time	
1,250 programmes of H.E the President and Vice President facilitated		1,263 programmes of H.E the President and Vice President were facilitated and supported	

VOTE: 002 State House

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	17,858,626.279	
211104 Employee Gratuity	6,888,445.948	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,624,898.499	
212102 Medical expenses (Employees)	334,215.000	
221001 Advertising and Public Relations	17,600.000	
221003 Staff Training	3,214,002.000	
221008 Information and Communication Technology Supplies.	478,936.000	
221009 Welfare and Entertainment	1,838,207.000	
221010 Special Meals and Drinks	2,751,094.000	
221011 Printing, Stationery, Photocopying and Binding	1,167,630.999	
221012 Small Office Equipment	10,000.000	
221016 Systems Recurrent costs	130,000.000	
222001 Information and Communication Technology Services.	1,300,000.000	
223001 Property Management Expenses	300,000.000	
223005 Electricity	500,000.000	
223006 Water	500,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,003.001	
223901 Rent-(Produced Assets) to other govt. units	1,540,200.000	
224002 Veterinary supplies and services	184,000.000	
224004 Beddings, Clothing, Footwear and related Services	320,000.000	
224009 Classified Expenditure	454,673,921.863	
226001 Insurances	3,942,100.912	
227001 Travel inland	7,310,261.000	
227002 Travel abroad	200,000.000	
228001 Maintenance-Buildings and Structures	603,000.000	
228002 Maintenance-Transport Equipment	2,779,086.999	

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport	1,586,894.000	
273104 Pension	644,780.774	
	Total For Budget Output	530,781,904.274
	Wage Recurrent	17,858,626.279
	Non Wage Recurrent	512,923,277.995
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	531,465,487.274
	Wage Recurrent	17,858,626.279
	Non Wage Recurrent	513,606,860.995
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Internal Audit		
Budget Output:460014 Logistical Support, welfare & security		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Audit plan prepared and submitted on time;	04 audit reports were produced and submitted on time	
04 Audit reports produced and submitted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	19,587.708	
227001 Travel inland	102,400.000	
	Total For Budget Output	121,987.708
	Wage Recurrent	19,587.708
	Non Wage Recurrent	102,400.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	121,987.708

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	19,587.708
	Non Wage Recurrent	102,400.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1590 Retooling of State House****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060534 Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

5 support vehicles procured	The annual maintenance of the Presidential Jet and Helicopter was carried out;
Annual maintenance of the Jet and Helicopter carried out;	05 support vehicles were procured and payments made
Maintenance of Nakasero State Lodge undertaken;	Regular maintenance of Nakasero State Lodge, Masaka, Mubende, Kisozi, Luwero, Masindi, Kawumu, Fort Portal, Gulu, Soroti, Mbale, Jinja, Kapchorwa, Baralege, Mayuge, Rwakitura, Morulinga and Arua State Lodges was undertaken.
Regular maintenance of the 26 upcountry state lodges carried out	The repairs included civil works, plumbing and electrical works among others.
Refurbishment of Entebbe continued	Refurbishment of Entebbe State House Complex continued
02 sets of press equipment procured;	Furniture for Entebbe State House, Vice President's Office, SFC Office and PPS office was procured;
02 sets of household equipment procured;	Various ICT Equipment was procured including 01 photocopying machine, engraving machine, laptops and desktop computers;
Office and Residential furniture procured;	
Assorted ICT equipment procured	A laundry machine as well as specialized press equipment were procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	2,700,000.000
312221 Light ICT hardware - Acquisition	149,993.930
312231 Office Equipment - Acquisition	503,047.000
312235 Furniture and Fittings - Acquisition	599,989.625

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1590 Retooling of State House	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312311 Classified Assets - Acquisition	510,000.000
313111 Residential Buildings - Improvement	15,138,953.000
313121 Non-Residential Buildings - Improvement	119,721.000
313214 Aircrafts - Improvement	1,999,715.320
Total For Budget Output	21,721,419.875
GoU Development	21,721,419.875
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	21,721,419.875
GoU Development	21,721,419.875
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:03 Presidential Initiatives	
<i>Departments</i>	
Department:001 Presidential Initiatives	
Budget Output:460011 Poverty reduction, peace & development	
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
36 model villages supported with agricultural inputs and training;	36 Model villages of Petta, Sanyonja, Apopong, AKwari Kwari, Rushozi, Kagolora, Bwera, Karera, Pubech, Ollali (Madi-Okollo), Nsotoka, Kakoma, Kyanamukaaka, Kikyusa, Kawumu, Baralege, Arusiakan, Kasokwe, Ruharo, Rwentondo, Kagongi, Mungula, Jikwa, Lwabenge, Naluvule, Mbulamuti, Kataka, Katakwi, Bugweri, Lima, Mwanyanjiri, Aketa, Kityerera, Kyongera and Adjumani were supported with agricultural inputs and SACCO group funds for selected groups; A total of 6,451 households have benefited from this initiative in this period.
05 demonstration farms operational	
	The five demonstration farms are operational

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224003 Agricultural Supplies and Services	7,840,000.000
Total For Budget Output	7,840,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,840,000.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460015 Support to Presidential Iniatitives	
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>Health service delivery monitored in 120 health facilities across the Country and community dialogues carried out in the attendant districts</p> <p>16 Infrastructure projects inspected;</p> <p>60 corruption cases investigated and forwarded to the DPP;</p>	<p>The Health Monitoring Unit monitored 160 Health facilities in 15 districts, conducted 12 community dialogues and 14 radio talk shows. Key among the achievements was the cleaning up of the pay rolls leading to the removal of ghost health cost centers from the IPPS.</p> <p>The Infrastructure Monitoring Unit inspected 16 major projects among which include the Entebbe International, Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs), the Ugandan Embassy in Washington, Mityana – Mubende Road Rehabilitation Works, Katonga Bridge Works and Mpoma Earth Satellite, the Mityana-Mubende Road and Karuma Bridge among others. Some of the key findings indicate that minimal work has continued at the Lubowa Hospital.</p> <p>Cumulatively, the Anti Corruption Unit apprehended 448 suspects out of whom 150 were arraigned in Court. 169 investigations were concluded and 86 sanctioned. A total of Ugx 13,712,213,694/= was recovered</p>

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060535 Presidential Initiatives supported	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>9,800 youth trained in vocational skills in Kampala (Two intakes in the year)</p> <p>7,600 youth trained vocational skills in the 19 zonal hubs</p> <p>Kawumu Leather Tannery operational to at east 50% capacity</p>	NA
<p>Health service delivery monitored in 120 health facilities across the Country and community dialogues carried out in the attendant districts</p> <p>16 Infrastructure projects inspected;</p> <p>60 corruption cases investigated and forwarded to the DPP;</p>	NA
PIAP Output: 16060701 Presidential Initiatives supported	
Programme Intervention: 160607 Implement Presidential Initiatives	
<p>9,800 youth trained in vocational skills in Kampala (Two intakes in the year)</p> <p>7,600 youth trained vocational skills in the 19 zonal hubs</p> <p>Kawumu Leather Tannery operational to at east 50% capacity</p>	<p>The Kawumu Leather Tannery is operational, working on clearing the stocked up wet blue to final leather products;</p> <p>The second batch of 8,932 youth (4,313 female and 4,619 male) graduated and were awarded DIT level one certificates across the 19 hubs</p> <p>16,797 youth were graduated at the 4th graduation ceremony of the Presidential Initiative of Skilling the Girl and Boy Child. The second cohort enrolment of 4,637 youth in Kampala await graduation after completing their Directorate of Industrial Training (DIT) Level 1 exams at the end of June 2024.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	2,386,359.681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,106.225
221011 Printing, Stationery, Photocopying and Binding	8,294.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland	4,800,000.000	
228002 Maintenance-Transport Equipment	6,600.000	
282101 Donations	59,999,999.775	
	Total For Budget Output	67,471,359.681
	Wage Recurrent	2,386,359.681
	Non Wage Recurrent	65,085,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	75,311,359.681
	Wage Recurrent	2,386,359.681
	Non Wage Recurrent	72,925,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	799,853,867.702
	Wage Recurrent	28,019,880.527
	Non Wage Recurrent	750,112,567.300
	GoU Development	21,721,419.875
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 002 State House

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 002 State House

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote inclusiveness in wealth and job creation
Issue of Concern:	Unemployment among the youth
Planned Interventions:	Train the youth and women in vocational skills for employment; Continue operationalization of the industrial hubs
Budget Allocation (Billion):	67.840
Performance Indicators:	Number of youth trained in vocational skills
Actual Expenditure By End Q4	67.84
Performance as of End of Q4	The second batch of 8,932 youth (4,313 female and 4,619 male) graduated and were awarded DIT level one certificates across the 19 hubs 16,797 youth were graduated at the 4th graduation ceremony of the Presidential Initiative of Skilling the Girl and Boy Child. The second cohort enrolment of 4,637 youth in Kampala await graduation after completing their Directorate of Industrial Training (DIT) Level 1 exams at the end of June 2024.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To contribute to the fight against HIV/AIDS
Issue of Concern:	There is increased prevalence of HIV/AIDS especially among the youth
Planned Interventions:	1. Carry out HIV/AIDS awareness campaigns to both staff and the masses 2. Provide med-care support to staff in need
Budget Allocation (Billion):	0.166
Performance Indicators:	Number of staff workshops on HIV/AIDS carried out
Actual Expenditure By End Q4	0.166
Performance as of End of Q4	Staff in need of med-care were supported and necessary referrals given to those who need them; 47 staff undertook voluntary testing and counselling; A peer health supervisors' training workshop was undertaken 218 self testing kits were given to staff; State House staff participated in the commemoration of the World AIDS day;
Reasons for Variations	

iii) Environment

Objective:	To contribute to national environment preservation efforts
Issue of Concern:	Environmental degradation due to human activity
Planned Interventions:	Support H.E the President and Vice President in their campaigns against environmental degradation
Budget Allocation (Billion):	0.100

VOTE: 002 State House

Quarter 4

Performance Indicators:	Number of programmes targeting environmental degradation facilitated
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	H.E sensitized masses on climate issues in some of his meetings with delegations and urged masses to vacate wetlands peacefully; 04 sensitization meeting was carried out; Trees were planted in the Bugisu and Bukedi hubs; Purchased and delivered Agro forestry and fruit trees seedlings for selected PAD Model Villages
Reasons for Variations	

iv) Covid

Objective:	To contribute to national efforts in the fight against Covid-19
Issue of Concern:	The need to wipe Covid-19 out of Uganda
Planned Interventions:	Put in place measures to curb the spread the virus in office spaces
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of measures instituted
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Sanitizer dispensers have been installed in various locations in the office spaces
Reasons for Variations	None