

**VOTE: 002 State House**

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	31.488	36.114	21.257	18.134	68.0 %	58.0 %	85.3 %
	Non-Wage	399.058	633.808	515.880	477.164	129.0 %	119.6 %	92.5 %
Dev.	GoU	21.722	21.722	10.861	3.034	50.0 %	14.0 %	27.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.332</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.332</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.332</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.332</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.332</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9 %</b>

**VOTE: 002 State House**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.332</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9%</b>
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.945	171.945	119.151	115.521	69.3 %	67.2 %	97.0%
Sub SubProgramme:02 Policy, Planning and Support Services	205.027	444.403	391.199	346.430	190.8 %	169.0 %	88.6%
Sub SubProgramme:03 Presidential Initiatives	75.296	75.296	37.648	36.380	50.0 %	48.3 %	96.6%
<b>Total for the Vote</b>	<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.332</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9 %</b>

**VOTE: 002 State House**

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Logistical and Administrative Support to the Presidency****Sub Programme: 03 Policy and Legislation Processes**

<b>1.484</b>	Bn Shs	Department : 001 Support to H.E the President
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Reason: The unspent balances were due to on going procurement processes on going verification of bills.

*Items*

<b>0.020</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: On going procurement process

<b>0.002</b>	UShs	212102 Medical expenses (Employees)
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Reason:

<b>0.354</b>	Bn Shs	Department : 002 Support to H.E the VP
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Reason: The bulk of unspent funds were due to on going procurement processes and the need to reserve funds for the next quarter before the release is made

*Items*

<b>0.040</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Verification of bills still on going.

<b>0.005</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: On going procurement process.

<b>0.000</b>	UShs	212102 Medical expenses (Employees)
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Reason: The balance will be spent in the next quarter

<b>0.004</b>	UShs	212103 Incapacity benefits (Employees)
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Reason: Funds will be paid as compssionate needs are approved for payment

**Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 03 Policy and Legislation Processes**

<b>36.648</b>	Bn Shs	Department : 001 Finance and Administration
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Reason: The unspent balances will be spent in the next quarter

*Items*

<b>0.088</b>	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

<b>0.021</b>	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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**VOTE: 002 State House**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 03 Policy and Legislation Processes**

Reason: To be spent next quarter

**0.005** UShs 221012 Small Office Equipment

Reason:

**0.026** Bn Shs Department : 002 Internal Audit

Reason: The unspent funds will be spent in the next quarter.

*Items***0.026** UShs 227001 Travel inland

Reason:

**7.827** Bn Shs Project : 1590 Retooling of State House

Reason: Bulk of unspent funds was due to on going procurement processes

*Items***0.200** UShs 312221 Light ICT hardware - Acquisition

Reason: On going procurement process.

**0.503** UShs 312231 Office Equipment - Acquisition

Reason: On going procurement process

**0.500** UShs 312235 Furniture and Fittings - Acquisition

Reason: On going procurement process.

**0.278** UShs 313214 Aircrafts - Improvement

Reason: On going procurement process.

**0.380** UShs 312299 Other Machinery and Equipment- Acquisition

Reason: On going procurement process

*(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****203.946** Bn Shs Department : 001 Finance and Administration

Reason: 0

**VOTE: 002 State House**

Quarter 2

*(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

*Items***203.946** UShs 224009 Classified Expenditure

Reason: Emerging issues of classified nature.

**VOTE: 002 State House**

Quarter 2

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
<b>Department:001 Support to H.E the President</b>			
Budget Output: 460010 Community outreach programmes			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Presidency Community Outreach Programmes facilitated (H.E the President)	Number	80	41
Budget Output: 460011 Poverty reduction, peace & development			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Presidency Community Mobilisation Programmes facilitated (H.E the President)	Number	80	46
Budget Output: 460012 Regional integration and international relations			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	28	17
Budget Output: 460013 Trade, tourism and investment			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Trade related programmes for H.E the President facilitated	Number	16	8

**VOTE: 002 State House**

Quarter 2

<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
<b>Department:002 Support to H.E the VP</b>			
Budget Output: 460010 Community outreach programmes			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Presidency Community Outreach Programmes supported (H.E the VP)	Number	50	27
Budget Output: 460011 Poverty reduction, peace & development			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Presidency Community Mobilisation Programmes facilitated (H.E the VP)	Number	12	04
Budget Output: 460012 Regional integration and international relations			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	08	
Budget Output: 460013 Trade, tourism and investment			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Trade related programmes for H.E the VP facilitated	Number	4	
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress.

**VOTE: 002 State House**

Quarter 2

<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress.
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of HIV/AIDS interventions conducted	Number	04	05
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of sensitization meetings on climate change issues carried out	Number	4	01
Number of climate change adaptation interventions undertaken	Number	1	0
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of climate change adaptation interventions undertaken	Number	4	0
Budget Output: 460014 Logistical Support, welfare & security			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress
Certificate of Compliance Score	Text	70%	Year still in progress.

**VOTE: 002 State House**

Quarter 2

<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:002 Internal Audit</b>			
Budget Output: 460014 Logistical Support, welfare & security			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress.
<b>Project:1590 Retooling of State House</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress.
Sub SubProgramme:03 Presidential Initiatives			
<b>Department:001 Presidential Initiatives</b>			
Budget Output: 460011 Poverty reduction, peace & development			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	41	27
Budget Output: 460015 Support to Presidential Initiatives			
<b>PIAP Output: 16060535 Presidential Initiatives supported</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
% of presidential initiative targets met	Percentage	90%	86%
<b>PIAP Output: 16060701 Presidential Initiatives supported</b>			
<b>Programme Intervention: 160607 Implement Presidential Initiatives</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of model villages supported with agricultural inputs and training	Number	36	22
Number of Youth Skilled under the Presidential Skilling Programme	Number	16000	10650

# VOTE: 002 State House

Quarter 2

## Performance highlights for the Quarter

The necessary logistical support for the efficient operations, welfare and security of H.E the President and VP and their immediate families was provided. Consequently, all the scheduled programmes were facilitated and undertaken.

H.E the President and VP mobilized masses and leaders across the country for poverty reduction, peace and development. In these engagements, the presidency encouraged people to adopt the 4-acre model type of farming and join money economy to fight poverty and improve their livelihoods.

The Presidency promoted regional and international relations through attendance of regional and international meetings, hosting Heads of State and receiving credentials from various envoys. In these engagements, H.E the President discussed bilateral and regional issues with his counterparts.

The principals undertook promotion of trade, tourism and investment through mobilization of both local and foreign investors, commissioning of new facilities ie Mukono- Kampala meter gauge railway line, Free Zones export facility and Teryet National High -Altitude training center in Kapchorwa.

04 public works monitored -Emergency restoration of Karuma Bridge along Kampala-Gulu road, Mubende-Mityana road works, Lubowa international Specialized Hospital, construction activities at State House Entebbe and Nakasero and other 02 regular inspections at Karuma and Isimba HPPs and other confidential assignments.

22 model villages were supported with agricultural and farm inputs.

The Anti-Corruption Unit received 2,850 actionable complaints, investigated and forwarded 128 cases to DPP.

The Skilling Programme in the 19 hubs and 09 centers in Kampala is on going. 4,560 youth for graduation.

The Health Monitoring Unit monitored 43 health facilities in 06 districts, conducted 06 community dialogues, 06 radio talk shows and had 02 articles in print media

School fees for 1,845 State House sponsored students was paid and various donations paid as funds allowed

## Variations and Challenges

State House has faced emerging issues of classified nature that have necessitated a supplementary budget on classified expenditure of Ugx 234.75bn.

Further still, arising out of the new recruitments by H.E the President, it necessitated a supplementary on the wage budget (Ugx 4.626bn).

Under the capital budget, there were on going procurements which will be concluded in the new quarter. Though funds were encumbered, they hadn't yet been spent by the end of the second quarter.

**VOTE: 002 State House**

Quarter 2

***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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.333</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9 %</b>
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>	<b>171.945</b>	<b>171.945</b>	<b>119.151</b>	<b>115.522</b>	<b>69.3 %</b>	<b>67.2 %</b>	<b>97.0 %</b>
460010 Community outreach programmes	86.922	86.922	53.461	52.491	61.5 %	60.4 %	98.2 %
460011 Poverty reduction, peace & development	74.090	74.090	60.224	58.490	81.3 %	78.9 %	97.1 %
460012 Regional integration and international relations	9.180	9.180	4.590	3.950	50.0 %	43.0 %	86.1 %
460013 Trade, tourism and investment	1.753	1.753	0.877	0.591	50.0 %	33.7 %	67.4 %
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>205.027</b>	<b>444.403</b>	<b>391.199</b>	<b>346.431</b>	<b>190.8 %</b>	<b>169.0 %</b>	<b>88.6 %</b>
000003 Facilities and Equipment Management	21.722	21.722	10.861	3.034	50.0 %	14.0 %	27.9 %
000005 Human Resource Management	0.460	0.460	0.230	0.135	50.0 %	29.3 %	58.7 %
000008 Records Management	0.058	0.058	0.029	0.024	50.0 %	41.3 %	82.8 %
000013 HIV/AIDS Mainstreaming	0.283	0.283	0.141	0.071	50.0 %	25.1 %	50.4 %
000089 Climate Change Mitigation	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.002	0.001	50.0 %	25.0 %	50.0 %
460014 Logistical Support, welfare & security	182.496	421.873	379.933	343.164	208.2 %	188.0 %	90.3 %
<b>Sub SubProgramme:03 Presidential Initiatives</b>	<b>75.296</b>	<b>75.296</b>	<b>37.648</b>	<b>36.380</b>	<b>50.0 %</b>	<b>48.3 %</b>	<b>96.6 %</b>
460011 Poverty reduction, peace & development	7.840	7.840	3.920	3.920	50.0 %	50.0 %	100.0 %
460015 Support to Presidential Initiatives	67.456	67.456	33.728	32.460	50.0 %	48.1 %	96.2 %
<b>Total for the Vote</b>	<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.333</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9 %</b>

**VOTE: 002 State House**

Quarter 2

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	31.488	36.114	21.257	18.134	67.5 %	57.6 %	85.3 %
211104 Employee Gratuity	3.302	3.302	3.302	2.693	100.0 %	81.6 %	81.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44.908	44.908	26.037	22.333	58.0 %	49.7 %	85.8 %
212102 Medical expenses (Employees)	0.637	0.637	0.319	0.173	50.0 %	27.1 %	54.2 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.035	0.018	50.0 %	25.0 %	50.0 %
221001 Advertising and Public Relations	0.018	0.018	0.009	0.004	50.0 %	25.0 %	50.0 %
221002 Workshops, Meetings and Seminars	0.092	0.092	0.046	0.023	50.0 %	25.0 %	50.0 %
221003 Staff Training	3.550	3.550	1.147	0.978	32.3 %	27.5 %	85.3 %
221004 Recruitment Expenses	0.010	0.010	0.005	0.003	50.0 %	25.0 %	50.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.020	0.020	50.0 %	49.9 %	99.8 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.290	0.159	50.0 %	27.4 %	54.8 %
221009 Welfare and Entertainment	3.437	3.437	1.719	1.590	50.0 %	46.3 %	92.5 %
221010 Special Meals and Drinks	6.543	6.543	3.271	3.058	50.0 %	46.7 %	93.5 %
221011 Printing, Stationery, Photocopying and Binding	1.324	1.324	0.662	0.502	50.0 %	37.9 %	75.9 %
221012 Small Office Equipment	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
221016 Systems Recurrent costs	0.260	0.260	0.130	0.130	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	2.220	2.220	1.665	1.447	75.0 %	65.2 %	86.9 %
222002 Postage and Courier	0.008	0.008	0.004	0.002	50.0 %	25.0 %	50.0 %
223001 Property Management Expenses	0.850	0.850	0.425	0.346	50.0 %	40.6 %	81.3 %
223005 Electricity	1.836	1.836	1.159	0.978	63.1 %	53.2 %	84.4 %
223006 Water	1.560	1.560	1.010	0.565	64.8 %	36.2 %	55.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.042	0.021	50.0 %	25.0 %	50.0 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	1.370	100.0 %	88.9 %	88.9 %
224002 Veterinary supplies and services	0.184	0.184	0.092	0.083	50.0 %	44.9 %	89.9 %
224003 Agricultural Supplies and Services	7.844	7.844	3.922	3.921	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.175	0.088	50.0 %	25.0 %	50.0 %

**VOTE: 002 State House**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	81.612	316.362	316.362	285.558	387.6 %	349.9 %	90.3 %
226001 Insurances	3.942	3.942	3.186	3.186	80.8 %	80.8 %	100.0 %
227001 Travel inland	74.067	74.067	59.971	59.852	81.0 %	80.8 %	99.8 %
227002 Travel abroad	8.000	8.000	4.000	3.976	50.0 %	49.7 %	99.4 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.152	0.127	50.0 %	41.7 %	83.3 %
228001 Maintenance-Buildings and Structures	0.600	0.600	0.300	0.244	50.0 %	40.7 %	81.4 %
228002 Maintenance-Transport Equipment	7.034	7.034	3.758	3.532	53.4 %	50.2 %	94.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	2.479	1.663	50.0 %	33.5 %	67.1 %
273104 Pension	0.734	0.734	0.367	0.366	50.0 %	49.9 %	99.7 %
282101 Donations	136.540	136.540	78.270	78.153	57.3 %	57.2 %	99.9 %
312212 Light Vehicles - Acquisition	4.000	4.000	4.000	3.034	100.0 %	75.8 %	75.8 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.503	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.500	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.380	0.380	0.380	0.000	100.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	15.139	15.139	5.000	0.000	33.0 %	0.0 %	0.0 %
313214 Aircrafts - Improvement	1.000	1.000	0.278	0.000	27.8 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.332</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9 %</b>

**VOTE: 002 State House**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	452.268	691.645	547.998	498.332	121.17 %	110.19 %	90.94 %
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>	171.945	171.945	119.151	115.521	69.30 %	67.19 %	97.0 %
<b>Departments</b>							
001 Support to H.E the President	162.527	162.527	114.442	111.365	70.4 %	68.5 %	97.3 %
002 Support to H.E the VP	9.418	9.418	4.709	4.156	50.0 %	44.1 %	88.3 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	205.027	444.403	391.199	346.430	190.80 %	168.97 %	88.6 %
<b>Departments</b>							
001 Finance and Administration	183.183	422.559	380.277	343.371	207.6 %	187.4 %	90.3 %
002 Internal Audit	0.122	0.122	0.061	0.026	50.0 %	21.3 %	42.6 %
<b>Development Projects</b>							
1590 Retooling of State House	21.722	21.722	10.861	3.034	50.0 %	14.0 %	27.9 %
<b>Sub SubProgramme:03 Presidential Initiatives</b>	75.296	75.296	37.648	36.380	50.00 %	48.32 %	96.6 %
<b>Departments</b>							
001 Presidential Initiatives	75.296	75.296	37.648	36.380	50.0 %	48.3 %	96.6 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>452.268</b>	<b>691.645</b>	<b>547.998</b>	<b>498.332</b>	<b>121.2 %</b>	<b>110.2 %</b>	<b>90.9 %</b>

# VOTE: 002 State House

Quarter 2

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

**VOTE: 002 State House**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:03 Policy and Legislation Processes</b>		
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>		
<i>Departments</i>		
<b>Department:001 Support to H.E the President</b>		
<b>Budget Output:460010 Community outreach programmes</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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	23 community functions attended by H.E the President.  Presidential donations paid as funds allowed.  State House paid School fees for 928 State House sponsored students.	None.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	1,175,648.740	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	697,163.650	
221008 Information and Communication Technology Supplies.	3,983.333	
227001 Travel inland	291,988.250	
228002 Maintenance-Transport Equipment	484,871.944	
282101 Donations	28,940,034.937	
	<b>Total For Budget Output</b>	<b>31,593,690.854</b>
	Wage Recurrent	1,175,648.740
	Non Wage Recurrent	30,418,042.114
	Arrears	0.000

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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**

05 regions of the country mobilized for peace, transformation and development;	H.E the President mobilized masses in 05 regions of the country and urged people to adopt the 4-acre model type of farming and join money economy to fight poverty and improve their livelihoods.	None.
20 delegations of local leaders met by H.E the President.	H.E the President met 25 delegations of various leaders across the country during PDM assessment tours and emphasized that they should preach the gospel of socio-economic transformation through the four sectors of the economy which include commercial Agriculture, industries/manufacturing, services and ICT.	

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

Item	Spent
211101 General Staff Salaries	909,654.188
221009 Welfare and Entertainment	37,208.860
221010 Special Meals and Drinks	941,353.000
221011 Printing, Stationery, Photocopying and Binding	15,821.450
227001 Travel inland	36,547,658.840
228002 Maintenance-Transport Equipment	859,305.115
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,482.800
<b>Total For Budget Output</b>	<b>39,351,484.253</b>
Wage Recurrent	909,654.188
Non Wage Recurrent	38,441,830.065
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460012 Regional integration and international relations**

**VOTE: 002 State House**

Quarter 2

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 Foreign Countries visited by H.E the President	01 Foreign country visited by H.E the President in Tanzania	H.E the President put more emphasis on country wide PDM assessment tours.
02 Heads of State hosted	03 Heads of State from Central African Republic, Federal Republic of Somalia and DRC hosted and 08 groups of foreign delegates hosted.	
04 Regional / International meetings attended by H.E the President	01 regional meeting attended by H.E the President.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	578,227.450
221009 Welfare and Entertainment	135,055.250
221011 Printing, Stationery, Photocopying and Binding	3,892.750
227001 Travel inland	133,250.250
227002 Travel abroad	506,382.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	588,108.770
<b>Total For Budget Output</b>	<b>1,944,916.970</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,944,916.970
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460013 Trade, tourism and investment**

**VOTE: 002 State House**

Quarter 2

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**

1 trade related meetings attended by H.E the President	04 trade related meetings attended by H.E the President e.g. a meeting with investors from American diaspora, meeting with Rowad Capital Commercial delegates and French investors.	H.E only received one invitation for commissioning
02 new investments commissioned	H.E commissioned 01 investment and other facilities including the Mukono-Kampala meter gauge railway line, Free Zones Export Facility, Teryet National High-Altitude training center in Kapochorwa.	
Local and international investors mobilized	H.E mobilized local and international investors.	

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

US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	1,071.266
227001 Travel inland	157,232.750
228002 Maintenance-Transport Equipment	46,309.754
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,791.626
<b>Total For Budget Output</b>	<b>208,405.396</b>
Wage Recurrent	0.000
Non Wage Recurrent	208,405.396
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>73,098,497.473</b>
Wage Recurrent	2,085,302.928
Non Wage Recurrent	71,013,194.545
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 2

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**

13 community functions attended by the VP and communities in need supported as funds allow	14 community functions were attended by the VP and individuals and groups in need were supported as funds allowed	None.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	45,242.500
282101 Donations	179,999.997
<b>Total For Budget Output</b>	<b>225,242.497</b>
Wage Recurrent	0.000
Non Wage Recurrent	225,242.497
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 04 regions of the country.	H.E the Vice President mobilized masses for poverty reduction, socio-economic transformation in the 04 regions of the country.	None.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	185,703.250
227001 Travel inland	1,052,607.500
227004 Fuel, Lubricants and Oils	50,600.000
228002 Maintenance-Transport Equipment	224,645.492
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,675.114
<b>Total For Budget Output</b>	<b>1,555,231.356</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,555,231.356
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 international meeting attended by H.E the Vice President.	H.E the Vice President visited more foreign countries.
01 international / regional meetings attended	03 foreign countries visited by H.E the Vice President.	
01 foreign countries visited by H.E the Vice President		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,789.200
221008 Information and Communication Technology Supplies.	3,549.440
221009 Welfare and Entertainment	542.250
227002 Travel abroad	125,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	138,666.170
<b>Total For Budget Output</b>	<b>275,547.060</b>
Wage Recurrent	0.000
Non Wage Recurrent	275,547.060
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**

Foreign and local investors mobilized	H.E the VP attended one trade related meeting and in various engagements mobilized investors.	None.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,520.000
221009 Welfare and Entertainment	361.500
221011 Printing, Stationery, Photocopying and Binding	39,900.000
227001 Travel inland	17,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000.000
<b>Total For Budget Output</b>	<b>139,281.500</b>

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	139,281.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,195,302.413</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,195,302.413
	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****PIAP Output: 16060534 Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

Staff salaries and pensions paid by the 28th of every month	Staff salaries and pensions paid by the 28th of every month.	None.
01 group trainings undertaken.	01 group training carried out	

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

Item	Spent
221016 Systems Recurrent costs	20,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Archive the identified semi current records	Records appraised for archiving and destruction.	None.
Identify valueless records for destruction		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		9,950.000
	<b>Total For Budget Output</b>	<b>9,950.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,950.000
	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**

HIV/AIDS sensitization seminars to staff carried out	Med-care support to staff in need provided.	None.
Med-care support to staff in need provided	Distribution of 450 HIV check now/ HIV Self-Testing Kits to 218 Staffs.	
Voluntary testing and counselling carried out	Presentation of the HIV/AIDS work place policy to the State House Principal Policy Analyst for discussions. Attended and participated in World AIDS day commemoration.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 meetings relating to climate change issues carried out	H.E the President cautioned people of Isingiro district against encroaching in wetlands, H.E said if well preserved, the wetlands provide water that can be used for irrigation.	None.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>1,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
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**

Trees planted in 01 selected zonal hubs	This will be carried out in the next quarter.	Activity scheduled for the next quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460014 Logistical Support, welfare & security**

**VOTE: 002 State House**

Quarter 2

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**

	326 programmes for H.E the President and Vice President were facilitated. Key among these programmes were the regional PDM assessment tours	The programmes increased due to PDM assement tours.
313 programmes of both H.E the President and Vice President adequately facilitated		
313 programmes of both H.E the President and Vice President adequately facilitated		

**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	Vote BFP, Budget Estimates and the Q1 performance reports prepared and submitted on time.	None.
Auditor General's report responded to on time	Auditor General's report responded to on time.	
Final books of Accounts prepared and submitted on time		
Procurement plans prepared		
Vote BFP, Budget Estimates, Policy Statement and Quarterly performance reports prepared and submitted on time; Auditor General's report responded to on time; Final books of Accounts prepared and submitted on time; Procurement plans prepared		
Vote BFP, Budget Estimates and Second quarter performance reports prepared and submitted on time;	The Vote BFP, Budget Estimates and first quarter performance reports were prepared and submitted on time;	None

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

Item	Spent
211101 General Staff Salaries	6,120,097.500
211104 Employee Gratuity	1,868,505.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,796,683.700
212102 Medical expenses (Employees)	13,279.000
221003 Staff Training	734,111.000
221008 Information and Communication Technology Supplies.	80,810.900

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		370,546.749
221010 Special Meals and Drinks		713,576.400
221011 Printing, Stationery, Photocopying and Binding		176,310.997
221016 Systems Recurrent costs		47,500.000
222001 Information and Communication Technology Services.		473,975.292
223001 Property Management Expenses		231,508.684
223005 Electricity		335,249.319
223006 Water		233,889.176
223007 Other Utilities- (fuel, gas, firewood, charcoal)		16,500.750
223901 Rent-(Produced Assets) to other govt. units		769,983.995
224002 Veterinary supplies and services		36,695.000
224004 Beddings, Clothing, Footwear and related Services		87,500.000
224009 Classified Expenditure		203,946,438.014
226001 Insurances		986,095.130
227001 Travel inland		1,972,578.180
227002 Travel abroad		1,345,019.363
228001 Maintenance-Buildings and Structures		94,161.994
228002 Maintenance-Transport Equipment		415,028.663
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		356,494.468
273104 Pension		229,539.482
	<b>Total For Budget Output</b>	<b>231,452,078.954</b>
	Wage Recurrent	6,120,097.500
	Non Wage Recurrent	225,331,981.454
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>231,483,028.954</b>
	Wage Recurrent	6,120,097.500
	Non Wage Recurrent	225,362,931.454
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:002 Internal Audit

Budget Output:460014 Logistical Support, welfare &amp; 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.
01 Audit plan produced and submitted		

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

10 support vehicles procured	12 vehicles were procured	02 more vehicles were procured arising out of savings realized from the bulk purchases
Press equipment procured.	Procurement process on going	Delays were brought about by the on going procurement processes

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1590 Retooling of State House</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Regular maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken.	Inspection and resultant maintenance in civil works, electrical, plumbing and welding works were carried out in Mbale, Soroti, Jinja, Kapchorwa, Mayuge, Baralege State Lodges.	None.
Refurbishment of Entebbe continued.	Refurbishment of Entebbe continued.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312212 Light Vehicles - Acquisition		3,033,640.603
	<b>Total For Budget Output</b>	<b>3,033,640.603</b>
	GoU Development	3,033,640.603
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,033,640.603</b>
	GoU Development	3,033,640.603
	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**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		1,959,872.000
	<b>Total For Budget Output</b>	<b>1,959,872.000</b>

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,959,872.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:460015 Support to Presidential Initiatives****PIAP Output: 16060535 Presidential Initiatives supported****Programme Intervention: 160605 Undertake financing and administration of programme services**

30 health facilities monitored for effective service delivery	IMU monitored 04 public works i.e. Emergency restoration of Karuma Bridge along Kampala- Gulu road, Mubende-Mityana road works, construction of Lubowa international specialized Hospital, Entebbe and Nakasero State House construction activities and 02 regular inspections of Isimba and Karuma HPPs and other confidential assignments.	There were more cases investigated and forwarded to the DPP.
04 ongoing infrastructure projects inspected		
15 corruption cases investigated and forwarded to the DPP	The Anti- Corruption Unit investigated and forwarded 74 case files to DPP. 04 accused persons convicted during the period. The cases investigated involved a total sum value of shs. Ugx 940,118,728,627 out of which shs. Ugx 205,854,477.	
	The Health Monitoring Unit carried out health inspection in 10 health facilities in 03 districts of Luuka, Katakwi, and Amuria carrying out financial audits, equipment inventory assesment, mentoring of medical workers , medical audits among others.	
	HMU compelled the DHT to close an illegal drug shop opposite Kiyunga HCIV owned by the in- charge of HCIV over operating without a license.	

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060701 Presidential Initiatives supported</b>		
<b>Programme Intervention: 160607 Implement Presidential Initiatives</b>		
09 model villages supported with agricultural inputs and training	11 model villages of Nakyesanja, Kawumu, Kakoma, Nsotoka, Akwari kwari, Busita, Petta, Rushozi, Bwera, Lima, Jikwa were supported with agricultural inputs and training. A total of 776 households benefited in these villages.	Increased demand for the extension of inputs.
05 model farms operational	In addition, State House purchased appropriate rural technology equipment and installed ( bio gas) for 5 best performing farmers in selected model villages.  The 05 demo farms are operational.	
Graduation of skilled youth undertaken; Kawumu Leather Tannery operational	Training of 5,630 youth registered in August in 09 centers in Kampala still on going.  Training of 4,560 youth registered in 19 industrial hubs still on going.  Kawumu Leather Tannery is operational.	None.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		129,971.012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,773.000
227001 Travel inland		1,116,180.000
282101 Donations		14,947,126.484
	<b>Total For Budget Output</b>	<b>16,213,050.496</b>
	Wage Recurrent	129,971.012
	Non Wage Recurrent	16,083,079.484
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>18,172,922.496</b>
	Wage Recurrent	129,971.012
	Non Wage Recurrent	18,042,951.484

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>327,983,391.939</b>
	Wage Recurrent	8,335,371.440
	Non Wage Recurrent	316,614,379.896
	GoU Development	3,033,640.603
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 002 State House**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:03 Policy and Legislation Processes</b>	
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>	
<i>Departments</i>	
<b>Department:001 Support to H.E the President</b>	
<b>Budget Output:460010 Community outreach programmes</b>	
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
80 community functions attended by H.E the President;	41 community functions attended by H.E the president.
Presidential donations paid as funds permit;	Presidential donations paid as funds allowed,
School fees for 2,900 State House sponsored students paid.	State House paid School fees for 1,845 State House sponsored students.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	1,175,648.740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,546,552.150
221008 Information and Communication Technology Supplies.	20,115.000
221009 Welfare and Entertainment	6,325.250
227001 Travel inland	583,976.500
228002 Maintenance-Transport Equipment	837,044.124
282101 Donations	47,861,800.425
<b>Total For Budget Output</b>	<b>52,031,462.189</b>
Wage Recurrent	1,175,648.740
Non Wage Recurrent	50,855,813.449
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460011 Poverty reduction, peace &amp; development</b>	

**VOTE: 002 State House**

Quarter 2

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**

05 regions of the country mobilized for peace, transformation and development;

H.E the President mobilized masses in 05 regions for peace, transformation and development.

80 delegations of local leaders met by H.E the President.

46 delegations of various local leaders met by H.E the President.

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

*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	909,654.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,223.500
221009 Welfare and Entertainment	79,607.360
221010 Special Meals and Drinks	1,888,408.100
221011 Printing, Stationery, Photocopying and Binding	21,131.450
227001 Travel inland	50,157,717.340
228002 Maintenance-Transport Equipment	1,806,836.449
228003 Maintenance-Machinery & Equipment Other than Transport	40,482.800
<b>Total For Budget Output</b>	<b>55,471,061.187</b>
Wage Recurrent	909,654.188
Non Wage Recurrent	54,561,406.999
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**

08 Foreign Countries visited by H.E the President;

02 Foreign countries visited by H.E the President.

05 Heads of State hosted;

05 Heads of State hosted and 08 groups of foreign delegates hosted.

15 Regional / International meetings attended by H.E the President

02 international meetings attended by H.E the President.

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,266,750.700

**VOTE: 002 State House**

Quarter 2

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
212102 Medical expenses (Employees)			1,691.000
221009 Welfare and Entertainment			296,168.750
221011 Printing, Stationery, Photocopying and Binding			3,892.750
227001 Travel inland			266,500.500
227002 Travel abroad			1,012,765.000
228003 Maintenance-Machinery & Equipment Other than Transport			588,108.770
	<b>Total For Budget Output</b>		<b>3,435,877.470</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		3,435,877.470
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:460013 Trade, tourism and investment</b>			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
06 trade related meetings attended by H.E the President;		05 trade related meetings attended by H.E the President. ie a meeting with investors from American diaspora, meeting with Rowad Capital	
10 new investments commissioned;		Commerical delegates and French investors among others.	
Local and international investors mobilized		03 new investments and other facilities commissioned by H.E the President.	
		Local and international investors mobilized.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			49,271.750
221009 Welfare and Entertainment			9,696.516
221011 Printing, Stationery, Photocopying and Binding			3,405.480
227001 Travel inland			314,465.500
228002 Maintenance-Transport Equipment			46,309.754
228003 Maintenance-Machinery & Equipment Other than Transport			3,791.626

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>426,940.626</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	426,940.626
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>111,365,341.472</b>
	Wage Recurrent	2,085,302.928
	Non Wage Recurrent	109,280,038.544
	Arrears	0.000
	<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 the VP and communities in need supported as funds allow

27 community functions attended by the VP and individuals in need were supported as funds allowed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*UShs Thousand*

Item	Spent
227001 Travel inland	95,242.500
282101 Donations	363,870.747
	<b>Total For Budget Output</b>
	<b>459,113.247</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	459,113.247
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:460011 Poverty reduction, peace &amp; 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 04 regions of the country.

H.E the Vice President mobilized masses for poverty reduction, socio-economic transformation in the 04 regions of the country.

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,931.000
212103 Incapacity benefits (Employees)	4,103.750
221009 Welfare and Entertainment	371,406.500
227001 Travel inland	2,105,215.000
227004 Fuel, Lubricants and Oils	126,500.000
228002 Maintenance-Transport Equipment	226,745.492
228003 Maintenance-Machinery & Equipment Other than Transport	93,696.500
<b>Total For Budget Output</b>	<b>3,018,598.242</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,018,598.242
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460012 Regional integration and international relations</b>	
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Foreign dignitaries hosted by H.E the Vice President;	02 international meetings attended by H.E the Vice President.
04 international / regional meetings attended;	04 foreign countries visited by H.E the Vice President.
04 foreign countries visited by H.E the Vice President	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,574.700
212102 Medical expenses (Employees)	354.250
221008 Information and Communication Technology Supplies.	5,299.500
221009 Welfare and Entertainment	1,084.500
227002 Travel abroad	250,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	239,687.500
<b>Total For Budget Output</b>	<b>514,000.450</b>
Wage Recurrent	0.000

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 514,000.450
	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 by H.E the Vice President; Foreign and local investors mobilized	H.E the VP attended two trade related meeting and in various engagements mobilized investors.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,378.750
221009 Welfare and Entertainment	723.000
221011 Printing, Stationery, Photocopying and Binding	39,900.000
227001 Travel inland	35,000.000
228002 Maintenance-Transport Equipment	245.421
228003 Maintenance-Machinery & Equipment Other than Transport	75,000.000
<b>Total For Budget Output</b>	<b>164,247.171</b>
Wage Recurrent	0.000
Non Wage Recurrent	164,247.171
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,155,959.110</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,155,959.110
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Policy, Planning and Support Services***Departments*

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:001 Finance and Administration

Budget Output:000005 Human Resource Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff salaries and pensions paid by the 28th of every month;

Staff salaries and pensions paid by the 28th of every month.

The Jet and Helicopter crew facilitated for their mandatory refresher training;

01 group training carried out.

04 group trainings undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
212103 Incapacity benefits (Employees)	13,500.000
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	59,000.000
221004 Recruitment Expenses	2,500.000
221016 Systems Recurrent costs	40,000.000
<b>Total For Budget Output</b>	<b>135,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	135,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Semi-current records for archiving identified and appraised;

The records department undertook the process of record identification.

Value-less records identified for destruction;

Records appraised for archiving and destruction.

Electronic documentation and records management system identified.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	19,950.000

**VOTE: 002 State House**

Quarter 2

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
221012 Small Office Equipment	2,623.500
222002 Postage and Courier	1,895.500
<b>Total For Budget Output</b>	<b>24,469.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,469.000
Arrears	0.000
AIA	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>HIV/AIDS sensitization seminars to staff carried out;</p> <p>Med-care support to staff in need provided.</p> <p>Voluntary testing and counselling carried out</p>	<p>A health awareness workshop/seminar addressing HIV/AIDS, TB and cervical cancer was held, 347 staff attended, of whom 130 tested for HIV/AIDS, 187 for T.B and 28 ladies did cervical cancer screening.</p> <p>Med-care support to staff in need provided.</p> <p>Distribution of 450 HIV check now/ HIV Self-Testing Kits to 218 Staffs.</p> <p>Presentation of the HIV/AIDS work place policy to the State House Principal Policy Analyst for discussions.</p> <p>Attended and participated in World AIDS day commemoration.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
212102 Medical expenses (Employees)	67,677.500
221002 Workshops, Meetings and Seminars	3,000.000
<b>Total For Budget Output</b>	<b>70,677.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	70,677.500
Arrears	0.000
AIA	0.000

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Budget Output:000089 Climate Change Mitigation</b>			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
04 sensitization meetings relating to climate change issues carried out		01 sensitization meetings relating to climate change issues carried out.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
227001 Travel inland			2,000.000
	<b>Total For Budget Output</b>		<b>2,000.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		2,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000090 Climate Change Adaptation</b>			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
Trees planted in 03 selected zonal hubs		This will be carried out in the next quarter.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
224003 Agricultural Supplies and Services			1,000.000
	<b>Total For Budget Output</b>		<b>1,000.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		1,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:460014 Logistical Support, welfare &amp; security</b>			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
1,250 programmes of both H.E the President and Vice President adequately facilitated		639 programmes for H.E the President and Vice President were facilitated. Key among these programmes were the regional PDM assessment tours	
NA		NA	
NA		NA	

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<p>Vote BFP, Budget Estimates, Policy Statement and Quarterly performance reports prepared and submitted on time;</p> <p>Auditor General's report responded to on time;</p> <p>Final books of Accounts prepared and submitted on time;</p> <p>Procurement plans prepared</p>	<p>Vote BFP, Budget Estimates, Policy Statement and quarterly performance reports prepared and submitted on time.</p> <p>Auditor General's report responded to on time.</p>
NA	NA
NA	<p>The fourth quarter performance report for FY 2023/24, first quarter performance report for FY 2024/25 was prepared and submitted on time;</p> <p>Additionally, the Vote BFP and Budget Estimates were prepared and submitted</p> <p>Issues raised in the Auditor General's report were responded to;</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	15,918,737.520
211104 Employee Gratuity	2,693,153.598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,694,230.575
212102 Medical expenses (Employees)	102,924.750
221001 Advertising and Public Relations	4,400.000
221003 Staff Training	918,598.908
221008 Information and Communication Technology Supplies.	133,553.273
221009 Welfare and Entertainment	824,754.499
221010 Special Meals and Drinks	1,169,232.400
221011 Printing, Stationery, Photocopying and Binding	434,028.877
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	90,000.000
222001 Information and Communication Technology Services.	1,447,464.872
223001 Property Management Expenses	345,523.706
223005 Electricity	977,643.596

**VOTE: 002 State House**

Quarter 2

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	
223006 Water	565,159.657	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,000.750	
223901 Rent-(Produced Assets) to other govt. units	1,369,983.995	
224002 Veterinary supplies and services	82,695.000	
224004 Beddings, Clothing, Footwear and related Services	87,500.000	
224009 Classified Expenditure	285,558,238.014	
226001 Insurances	3,185,525.228	
227001 Travel inland	3,950,143.430	
227002 Travel abroad	2,713,636.863	
228001 Maintenance-Buildings and Structures	244,161.994	
228002 Maintenance-Transport Equipment	614,805.263	
228003 Maintenance-Machinery & Equipment Other than Transport	622,344.075	
273104 Pension	366,083.623	
	<b>Total For Budget Output</b>	<b>343,138,024.466</b>
	Wage Recurrent	15,918,737.520
	Non Wage Recurrent	327,219,286.946
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>343,371,170.966</b>
	Wage Recurrent	15,918,737.520
	Non Wage Recurrent	327,452,433.446
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Internal Audit</b>		
<b>Budget Output:460014 Logistical Support, welfare &amp; security</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Audit plan prepared and submitted on time;	02 Audit reports produced.	
4 Audit reports produced and submitted on time		

**VOTE: 002 State House**

Quarter 2

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		25,600.000
	<b>Total For Budget Output</b>	<b>25,600.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>25,600.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1590 Retooling of State House</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
10 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out	12 vehicles were procured	
Press equipment procured; Household equipment procured; Office and Residential furniture procured; Assorted ICT equipment procured	Procurement process on going	

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1590 Retooling of State House

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

<p>Maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken;</p> <p>Refurbishment of Entebbe continued;</p>	<p>Inspection and resultant maintenance in civil works, electrical, plumbing and welding works were carried out in Masindi, Mubende, Kawumu, Kyakwanzi, Ngoma, Ntungamo, Arua, Mbale, Soroti, Jinja, Kapchorwa, Mayuge, Baralege as well as Nakasero State Lodges.</p> <p>Refurbishment of Entebbe continued.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312212 Light Vehicles - Acquisition	3,033,640.603
<b>Total For Budget Output</b>	<b>3,033,640.603</b>
GoU Development	3,033,640.603
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,033,640.603</b>
GoU Development	3,033,640.603
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 &amp; development

N/A

**VOTE: 002 State House**

Quarter 2

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		3,919,872.000
	<b>Total For Budget Output</b>	<b>3,919,872.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,919,872.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460015 Support to Presidential Iniatitives</b>		
<b>PIAP Output: 16060535 Presidential Initiatives supported</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Health service delivery monitored in 120 health facilities across the country and community dialogues carried out in those districts;	10 public works monitored ie Tororo-Mbale -Soroti Road, Soroti-Dokolo-Lira-Kamdini road, the Kampala fly-over Karuma Bridge, Emergency restoration of Karuma Bridge along Kampala- Gulu road, Mubende-Mityana road works, construction of Lubowa international specialized Hospital, Entebbe and Nakasero State House construction activities and 02 regular inspections of Isimba and Karuma HPPs.	
16 infrastructure projects inspected;	The Anti-Corruption Unit investigated and forwarded 128 case files to DPP. 08 accused persons convicted. The cases investigated involved a total sum of shs Ugx 1.2trn out of which shs. Ugx 281,836,477 was recovered.	
60 corruption cases investigated and forwarded to the DPP;	The Health Monitoring Unit carried out health inspection in 43 health facilities in 06 districts of Luuka, Katakwi, Amuria, Mbale, Mayuge, and Kaliro carrying out financial audits, equipment inventory, mentoring of medical workers , medical audits among others.	
	HMU compelled the DHT to close an illegal drug shop site Kiyunga HCIV owned by the in- charge of HCIV.	

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16060701 Presidential Initiatives supported****Programme Intervention: 160607 Implement Presidential Initiatives**

<p>36 model villages supported with agricultural inputs and training;</p> <p>05 demonstration farms operational</p>	<p>22 model villages of Nakyesanja, Kawumu, Kakoma, Nsotoka, Akwari kwari, Busita, Petta, Rushozi, Bwera, Lima, Jikwa, Lwabenge, Kyanamukaaka, Mbulamuti, Aketa, Kyongera, Karera, Mungulu, Baralege were supported with agricultural inputs and training. A total of 1950 households benefited in these villages.</p> <p>In addition, State House purchased appropriate rural technology equipment and installed( bio gas) for 10 best performing farmers in selected model villages.</p> <p>The 05 demo farms are operational.</p>
<p>7,000 youth trained in vocational skills in the 19 zonal hubs across the country;</p> <p>9,000 youth trained in vocational skills in Kampala;</p> <p>Kawumu Leather Tannery operational at at least 50% capacity</p>	<p>The first batch of enrollment took place in August . over 6,000 youth registered for various skills in the 09 centers in Kampala.</p> <p>Similarly, the first batch of enrollment for the youth in the 19 industrial hubs took place with 4,560 youth enrolled.</p> <p>Training of 5,630 youth registered in August in 09 centers in Kampala still on going.</p> <p>Training of 4,560 youth registered in 19 industrial hubs still on going.</p> <p>Kawumu Leather Tannery is operational.</p>

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	129,971.012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,299.500
227001 Travel inland	2,316,180.000
282101 Donations	29,927,032.257
<b>Total For Budget Output</b>	<b>32,460,482.769</b>
Wage Recurrent	129,971.012
Non Wage Recurrent	32,330,511.757

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>36,380,354.769</b>
	Wage Recurrent	129,971.012
	Non Wage Recurrent	36,250,383.757
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>498,332,066.920</b>
	Wage Recurrent	18,134,011.460
	Non Wage Recurrent	477,164,414.857
	GoU Development	3,033,640.603
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 002 State House**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>		
<i>Departments</i>		
<b>Department:001 Support to H.E the President</b>		
<b>Budget Output:460010 Community outreach programmes</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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.	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	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 State House sponsored students paid
<b>Budget Output:460011 Poverty reduction, peace &amp; development</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
05 regions of the country mobilized for peace, transformation and development;  80 delegations of local leaders met by H.E the President.	05 regions of the country mobilized for peace, transformation and development; 20 delegations of local leaders met by H.E the President.	05 regions of the country mobilized for peace, transformation and development;  20 delegations of local leaders met by H.E the President.

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460012 Regional integration and international relations</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
08 Foreign Countries visited by H.E the President;  05 Heads of State hosted;  15 Regional / International meetings attended by H.E the President	02 Foreign Countries visited by H.E the President; 01 Heads of State hosted; 04 Regional / International meetings attended by H.E the President	02 Foreign Countries visited by H.E the President;  01 Heads of State hosted;  04 Regional / International meetings attended by H.E the President.
<b>Budget Output:460013 Trade, tourism and investment</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
06 trade related meetings attended by H.E the President;  10 new investments commissioned;  Local and international investors mobilized	02 trade related meetings attended by H.E the President; 02 new investments commissioned; Local and international investors mobilized	02 trade related meetings attended by H.E the President;  02 new investments commissioned;  Local and international investors mobilized.
<b>Department:002 Support to H.E the VP</b>		
<b>Budget Output:460010 Community outreach programmes</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
50 community functions attended by the VP and communities in need supported as funds allow	13 community functions attended by the VP and communities in need supported as funds allow	13 community functions attended by the VP and communities in need supported as funds allow.
<b>Budget Output:460011 Poverty reduction, peace &amp; development</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460012 Regional integration and international relations</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Foreign dignitaries hosted by H.E the Vice President;	Foreign dignitaries hosted by H.E the Vice President; 01 international / regional meetings attended; 01 foreign countries visited by H.E the Vice President	Foreign dignitaries hosted by H.E the Vice President;
04 international / regional meetings attended;		01 international / regional meetings attended;
04 foreign countries visited by H.E the Vice President		01 foreign countries visited by H.E the Vice President.
<b>Budget Output:460013 Trade, tourism and investment</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
02 trade meetings attended by H.E the Vice President;	Foreign and local investors mobilized	Foreign and local investors mobilized.
Foreign and local investors mobilized		
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Staff salaries and pensions paid by the 28th of every month;	Staff salaries and pensions paid by the 28th of every month; 01 group trainings undertaken; The Jet and Helicopter crew facilitated for their mandatory refresher training;	Staff salaries and pensions paid by the 28th of every month;
The Jet and Helicopter crew facilitated for their mandatory refresher training;		01 group trainings undertaken;
04 group trainings undertaken.		The Jet and Helicopter crew facilitated for their mandatory refresher training.

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Semi-current records for archiving identified and appraised;  Value-less records identified for destruction;  Electronic documentation and records management system identified.	Undertake the destruction of valueless records; Continue with electronic documentation and records management system	Undertake the destruction of valueless records;  Continue with electronic documentation and records management system.
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
HIV/AIDS sensitization seminars to staff carried out;  Med-care support to staff in need provided.  Voluntary testing and counselling carried out	HIV/AIDS sensitization seminars to staff carried out; Med-care support to staff in need provided; Voluntary testing and counselling carried out	HIV/AIDS sensitization seminars to staff carried out;  Med-care support to staff in need provided;  Voluntary testing and counselling carried out.
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
04 sensitization meetings relating to climate change issues carried out	01 sensitization meetings relating to climate change issues carried out	01 sensitization meeting relating to climate change issues carried out.
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Trees planted in 03 selected zonal hubs	NA	
<b>Budget Output:460014 Logistical Support, welfare &amp; security</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1,250 programmes of both H.E the President and Vice President adequately facilitated	313 programmes of both H.E the President and Vice President adequately facilitated	313 programmes of both H.E the President and Vice President adequately facilitated.

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460014 Logistical Support, welfare &amp; security</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	312 programmes of both H.E the President and Vice President adequately facilitated
NA	NA	313 programmes of both H.E the President and Vice President adequately facilitated
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Vote BFP, Budget Estimates, Policy Statement and Quarterly performance reports prepared and submitted on time;	Vote Policy Statement prepared and submitted; Second Quarter performance report prepared and submitted; Procurement plans prepared ad submitted.	Vote Policy Statement prepared and submitted;
Auditor General's report responded to on time;		Third Quarter performance report prepared and submitted;
Final books of Accounts prepared and submitted on time;		Procurement plans prepared ad submitted.
Procurement plans prepared		
NA	NA	
NA	NA	
<b>Department:002 Internal Audit</b>		
<b>Budget Output:460014 Logistical Support, welfare &amp; security</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Audit plan prepared and submitted on time;	One Audit report produced	One Audit report produced.
4 Audit reports produced and submitted on time		
<i>Development Projects</i>		

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1590 Retooling of State House</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
10 support vehicles procured;  Annual maintenance of the Jet and Helicopter carried out	Annual maintenance of the Jet and Helicopter carried out	Annual maintenance of the Jet and Helicopter carried out.
Press equipment procured;  Household equipment procured;  Office and Residential furniture procured;  Assorted ICT equipment procured	Household equipment procured;	Household equipment procured;
Maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken;  Refurbishment of Entebbe continued;	Regular maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken; Refurbishment of Entebbe continued;	Regular maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken; Refurbishment of Entebbe continued;
<b>Sub SubProgramme:03 Presidential Initiatives</b>		
<i>Departments</i>		
<b>Department:001 Presidential Initiatives</b>		

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output: 460015 Support to Presidential Initiatives**

**PIAP Output: 16060535 Presidential Initiatives supported**

**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 those districts;</p> <p>16 infrastructure projects inspected;</p> <p>60 corruption cases investigated and forwarded to the DPP;</p>	<p>30 health facilities monitored for effective service delivery; 04 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP</p>	<p>30 health facilities monitored for effective service delivery;</p> <p>04 ongoing infrastructure projects inspected;</p> <p>15 corruption cases investigated and forwarded to the DPP.</p>
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**PIAP Output: 16060701 Presidential Initiatives supported**

**Programme Intervention: 160607 Implement Presidential Initiatives**

<p>36 model villages supported with agricultural inputs and training;</p> <p>05 demonstration farms operational</p>	<p>09 model villages supported with agricultural inputs and training; 05 model farms operational</p>	<p>09 model villages supported with agricultural inputs and training;</p> <p>05 model farms operational.</p>
<p>7,000 youth trained in vocational skills in the 19 zonal hubs across the country;</p> <p>9,000 youth trained in vocational skills in Kampala;</p> <p>Kawumu Leather Tannery operational at at least 50% capacity</p>	<p>First batch of Kampala youth enrolled in the Kampala Skilling Programme; First batch of youth enrolled in the 19 industrial hubs across the country for skilling; Kawumu Leather Tannery Operational</p>	<p>First batch of Kampala youth enrolled in the Kampala Skilling Programme;</p> <p>First batch of youth enrolled in the 19 industrial hubs across the country for skilling;</p> <p>Kawumu Leather Tannery Operational.</p>

*Development Projects*

N/A

# VOTE: 002 State House

Quarter 2

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

**Table 4.1: NTR Collections (Billions)**

# VOTE: 002 State House

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 002 State House**

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To promote inclusiveness in wealth and job creation
<b>Issue of Concern:</b>	Unemployment among the youth
<b>Planned Interventions:</b>	Train youth in vocational skills
<b>Budget Allocation (Billion):</b>	60.000
<b>Performance Indicators:</b>	Number of youth trained in vocational skills
<b>Actual Expenditure By End Q2</b>	30
<b>Performance as of End of Q2</b>	10,190
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To contribute to the fight against HIV/AIDS
<b>Issue of Concern:</b>	Limited access to information and med-care by public servants
<b>Planned Interventions:</b>	Carry out in house HIV/AIDS sensitization programs  Undertake voluntary testing and counselling sessions to staff  Provide medical support to those in need
<b>Budget Allocation (Billion):</b>	0.270
<b>Performance Indicators:</b>	Number of staff reached
<b>Actual Expenditure By End Q2</b>	0.070677
<b>Performance as of End of Q2</b>	Med-care support to staff in need provided, distribution of 450 HIV check now/HIV self -testing kits to 218 staffs, Presentation of HIV/AIDS work place policy to State House Principal Policy Analyst for discussions, Attended and participated in World AIDS day commemoration.
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To contribute to national environment preservation efforts
<b>Issue of Concern:</b>	Environmental degradation due to human activity
<b>Planned Interventions:</b>	Facilitate and support H.E the President and Vice President in their campaigns against environmental degradation
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Number of hubs targeted for tree planting
<b>Actual Expenditure By End Q2</b>	0.05

**VOTE: 002 State House**

Quarter 2

<b>Performance as of End of Q2</b>	H.E sensitized the people of Isingiro district against encroaching in wetlands and said that if well preserved , the wetlands provide water which can be used for irrigation.
<b>Reasons for Variations</b>	Tree planting to be carried out in the next quarter.

iv) Covid