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## Vote: 002 State House

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### Department and Projects Annual Workplan Outputs

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**Programme:** 16 GOVERNANCE AND SECURITY

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**SubProgramme:** 03 Policy and Legislation Processes

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**Sub-SubProgramme:** 01 Logistical and Administrative Support to the Presidency

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**Department:** 001 Support to H.E the President

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#### Workplan Outputs for FY2022/23

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FY2022/23

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#### Approved Budget, Planned Outputs (Quantity and Location)

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##### Budget Output: 460010 Community outreach programmes

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100 community functions attended

Presidential donations paid to a number of beneficiaries

School fees for 3,000 sponsored students paid

**Total Budget Output Cost(Ushs Thousand):** 90,535,430.449

Wage 68,997.498

NonWage 90,466,432.951

AIA 0.000

##### Budget Output: 460011 Poverty reduction, peace & development

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The 05 regions of the country mobilized for peace, transformation and prosperity for all

100 delegations from districts hosted

**Total Budget Output Cost(Ushs Thousand):** 67,395,081.855

Wage 3,316,645.000

NonWage 64,078,436.855

AIA 0.000

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

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20 Countries visited

15 Heads of State Hosted

18 Regional and International meetings attended

**Total Budget Output Cost(Ushs Thousand):** 6,074,884.700

Wage 11,499.700

NonWage 6,063,385.000

AIA 0.000

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

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06 international trade meetings attended

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## Vote: 002 State House

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### NEW INVESTMENTS COMMISSIONED

Local and Foreign investors mobilised

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>6,053,931.800</b>
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Wage	195,495.300
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NonWage	5,858,436.500
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>170,059,328.804</b>
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Wage	3,592,637.498
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NonWage	3,592,637.498
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AIA	0.000
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**Department:** 002 Support to H.E the VP

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 460010 Community outreach programmes**

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50 Community functions attended

Individuals in need supported

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>935,483.000</b>
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Wage	0.000
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NonWage	935,483.000
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AIA	0.000
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**Budget Output: 460011 Poverty reduction, peace & development**

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Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>6,692,354.552</b>
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Wage	360,165.552
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NonWage	6,332,189.000
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AIA	0.000
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**Budget Output: 460013 Trade, tourism and investment**

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02 international trade meetings attended

Foreign investors mobilized

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>403,602.000</b>
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Wage	15,740.000
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NonWage	387,862.000
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AIA	0.000
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**Budget Output: 460012 Regional integration and international relations**

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## Vote: 002 State House

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Foreign dignitaries hosted

02 international and regional meetings attended

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>548,279.140</b>
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Wage	21,998.140
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NonWage	526,281.000
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>8,579,718.692</b>
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Wage	397,903.692
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NonWage	397,903.692
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AIA	0.000
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**Sub-SubProgramme: 02 Policy, Planning and Support Services**

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**Department: 001 Finance and Administration**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000003 Facilities Management**

23 upcountry state lodges maintained regularly

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>603,000.000</b>
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Wage	0.000
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NonWage	603,000.000
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AIA	0.000
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**Budget Output: 000005 Human Resource Management**

200 staff trained

07 performance management engagements (agreements, plans, appraisals, reviews, improvement plans, absenteeism reports and rewards & sanctions) for staff carried out

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>209,401.000</b>
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Wage	0.000
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NonWage	209,401.000
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AIA	0.000
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**Budget Output: 000008 Records Management**

Records center operational

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>43,182.000</b>
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Wage	0.000
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NonWage	43,182.000
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AIA	0.000
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## Vote: 002 State House

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

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Vote BFP, Budget estimates, Policy Statement & quarterly Performance reports prepared and submitted on time

Auditor General's & Parliamentary issues responded to on time

Final books of Accounts prepared and submitted on time

Procurement plans prepared

1,750 programmes of H.E the President and the Vice President facilitated

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>133,096,867.297</b>
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Wage	12,475,503.347
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NonWage	120,621,363.950
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>133,952,450.297</b>
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Wage	12,475,503.347
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NonWage	12,475,503.347
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AIA	0.000
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**Department:** 002 Internal Audit

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### Workplan Outputs for FY2022/23

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FY2022/23

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### Approved Budget, Planned Outputs (Quantity and Location)

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

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1,750 programmes of H.E the President and Vice President facilitated

04 Audit reports produced

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>121,987.708</b>
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Wage	19,587.708
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NonWage	102,400.000
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>121,987.708</b>
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Wage	19,587.708
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NonWage	19,587.708
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AIA	0.000
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**Project:** 1590 Retooling of State House

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### Workplan Outputs for FY2022/23

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FY2022/23

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### Approved Budget, Planned Outputs (Quantity and Location)

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### Budget Output: 000003 Facilities Management

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Maintenance of Entebbe State House Complex, Nakasero State Lodge and the 23 upcountry state lodges carried out

Maintenance works carried out in the 06 office buildings

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## Vote: 002 State House

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14 Motor vehicles & Eqpt procured

Maintenance of Jet & Helicopter undertaken

Maintenance of Entebbe State House Complex and Nakasero State Lodge carried out

Maintenance works carried out in the 23 up country state lodges

Maintenance works out carried out in the 06 office buildings  
14 vehicles procured

Major maintenance of the Jet and Helicopter undertaken

Assorted ICT equipment procured

3 sets of security equipment procured

3 sets of press equipment procured

3 sets of household equipment procured

2 categories (office and residential) furniture procured

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>12,338,411.302</b>
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GoU	12,338,411.302
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Ext Fin	0.000
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AIA	0.000
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<b>Total For Project(Ushs Thousand):</b>	<b>12,338,411.302</b>
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GoU	12,338,411.302
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Ext Fin	0.000
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AIA	0.000
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***Sub-SubProgramme: 03 Presidential Initiatives***

***Department: 001 Presidential Initiatives***

**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 460015 Support to Presidential Initiatives**

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27 model villages supported with agricultural inputs and training

04 Demo farms operational

2,800 youth trained in vocational skills

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**Vote: 002 State House**

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20 zonal hubs operational  
Health service delivery monitored in 240 health facilities across the Country

16 infrastructure works inspected

60 corruption cases investigated

**Total Budget Output Cost(Ushs Thousand): 77,181,678.315**

Wage 2,386,359.540

NonWage 74,795,318.775

AIA 0.000

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**Total For Department(Ushs Thousand): 77,181,678.315**

Wage 2,386,359.540

NonWage 2,386,359.540

AIA 0.000