

VOTE: 002 State House

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	26.796	27.395	14.296	12.345	53.4 %	46.1 %
	Non-Wage	436.710	603.510	355.440	286.543	81.4 %	65.6 %
Devt.	GoU	174.351	174.351	54.387	31.586	31.2 %	18.1 %
	Ext Fin.	44.250	44.250	0.000	0.000	0.0 %	0.0 %
GoU Total		637.856	805.255	424.123	330.474	66.5 %	51.8 %
Total GoU+Ext Fin (MTEF)		682.107	849.505	424.123	330.474	62.2 %	48.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		682.107	849.505	424.123	330.474	62.2 %	48.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		682.107	849.505	424.123	330.474	62.2 %	48.4 %
Total Vote Budget Excluding Arrears		682.107	849.505	424.123	330.474	62.2 %	48.4 %

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Q2</b>	<b>Spent by End Q2</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>247.688</b>	<b>267.688</b>	<b>62.807</b>	<b>61.457</b>	<b>25.4 %</b>	<b>24.8 %</b>	<b>97.9 %</b>
Sub SubProgramme:04 STI Support Services	247.688	267.688	62.807	61.457	25.4 %	24.8 %	97.9 %
<b>Programme:16 Governance And Security</b>	<b>434.419</b>	<b>581.817</b>	<b>361.316</b>	<b>269.017</b>	<b>83.2 %</b>	<b>61.9 %</b>	<b>74.5 %</b>
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	172.404	178.188	89.080	85.645	51.7 %	49.7 %	96.1 %
Sub SubProgramme:02 Policy, Planning and Support Services	189.833	332.232	236.122	152.429	124.4 %	80.3 %	64.6 %
Sub SubProgramme:03 Presidential Initiatives	72.182	71.398	36.114	30.943	50.0 %	42.9 %	85.7 %
<b>Total for the Vote</b>	<b>682.107</b>	<b>849.505</b>	<b>424.123</b>	<b>330.474</b>	<b>62.2 %</b>	<b>48.4 %</b>	<b>77.9 %</b>

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

<b>2.029</b>	Bn Shs	Department : 001 Support to H.E the President
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Reason: Unpaid bills pending verification of bills

*Items*

<b>1.543</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Unpaid garage bills pending verification

<b>0.805</b>	Bn Shs	Department : 002 Support to H.E the VP
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Reason: The largest part of unspent balances was due to unpaid bills that were pending verification  
0*Items*

<b>0.546</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Unpaid bills pending verification

<b>0.135</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Need to reserve funds for the new quarter before a new release

<b>0.020</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Unpaid bills pending verification

<b>0.008</b>	UShs	212103 Incapacity benefits (Employees)
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Reason: To be spent in the new quarter

<b>0.007</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: Unpaid bills pending verification

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

<b>60.892</b>	Bn Shs	Department : 001 Finance and Administration
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Reason: The unspent balances were largely due to unpaid bills pending the verification process and the need to reserve funds for the new quarter before a new release is obtained

*Items*

<b>56.850</b>	UShs	224009 Classified Expenditure
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Reason: Awaiting guidance

<b>0.942</b>	UShs	221003 Staff Training
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Reason: Funds needed to be reserved for early January when a scheduled Jet and Helicopter crew training was due

<b>0.666</b>	UShs	223901 Rent-(Produced Assets) to other govt. units
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 03 Policy and Legislation Processes**

<b>60.892</b>	Bn Shs	Department : 001 Finance and Administration
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Reason: The unspent balances were largely due to unpaid bills pending the verification process and the need to reserve funds for the new quarter before a new release is obtained

**Items**

Reason: To be paid in the next quarter

<b>22.800</b>	Bn Shs	Project : 1590 Retooling of State House
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Reason: The unspent balances were due to ongoing procurement processes

**Items**

<b>16.312</b>	UShs	313111 Residential Buildings - Improvement
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Reason: Ongoing procurement process

<b>2.700</b>	UShs	312212 Light Vehicles - Acquisition
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Reason: Ongoing procurement process

<b>2.000</b>	UShs	313214 Aircrafts - Improvement
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Reason: Ongoing procurement process

<b>0.600</b>	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Ongoing procurement process

<b>0.485</b>	UShs	312231 Office Equipment - Acquisition
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Reason: Ongoing procurement process

**Sub SubProgramme:03 Presidential Initiatives****Sub Programme: 03 Policy and Legislation Processes**

<b>5.171</b>	Bn Shs	Department : 001 Presidential Initiatives
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Reason: The greatest percentage of unspent resources was due to ongoing procurements and the need to reserve funds for the new quarter before a new release

**Items**

<b>2.168</b>	UShs	224003 Agricultural Supplies and Services
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Reason: Ongoing procurement process

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Policy, Planning and Support Services -03 Policy and Legislation Processes**

<b>30.225</b>	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

**Items**

<b>30.225</b>	UShs	224009 Classified Expenditure
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(ii) Expenditures in excess of the original approved budget

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

30.225 Bn Shs Department : 001 Finance and Administration

Reason: 0

Items

Reason:

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

<b>Programme:13 Innovation, Technology Development And Transfer</b>			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:04 STI Support Services			
<b>Department:001 STI Policy and Planning</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders</b>			
<b>Programme Intervention: 130205 Support academia and research institutions to acquire R&amp;D infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Articles, Conferences Executed	Number	6	1
Budget Output: 370002 Technology and Innovation			
<b>PIAP Output: 13130601 Increased ST&amp;I collaborations at the different levels</b>			
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of research outputs commercialised	Number	02	0
<b>Department:002 STI Support Centres</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 13250202 Innovations Fund Framework</b>			
<b>Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Innovations Fund Framework in Place	Text	100%	45%
Budget Output: 370002 Technology and Innovation			
<b>PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed</b>			
<b>Programme Intervention: 130507 Establish research collaborations at local, regional and international level;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Vaccines, Therapeutics and Diagnostics Developed and Comemricalised	Number	2	
Budget Output: 370004 Industrial Skills Development			
<b>PIAP Output: 13020701 Engineering and skills enhancement centres Centres established</b>			
<b>Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of Engineering and skills enhancement Centres established	Number	2	02

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<b>Programme:13 Innovation, Technology Development And Transfer</b>			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:04 STI Support Services			
<b>Department:002 STI Support Centres</b>			
Budget Output: 370006 STI Think Tanks			
<b>PIAP Output: 13240401 STEI think tank established</b>			
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of ST&I Think Tanks in place	Number	1	3
<b>Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>			
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
A National STI Advancement and Outreach Strategy	Text	20%	5%
Budget Output: 000022 Research and Development			
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>			
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
A National STI Advancement and Outreach Strategy	Text	20%	5%
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>			
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
A National STI Advancement and Outreach Strategy	Text	20%	5%
<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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882

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<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: 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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882
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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882
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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882
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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882
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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882
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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882
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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882



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<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: 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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</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 2022/23</b>	<b>Actuals By END Q 2</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	NA
Budget Output: 000005 Human Resource Management			
<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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882
Budget Output: 000008 Records Management			
<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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882
Budget Output: 460014 Logistical Support, welfare & security			
<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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882

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<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: 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 2022/23</b>	<b>Actuals By END Q 2</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Report	Unqualified report
Certificate of Compliance Score	Text	70%	NA
<b>Department:002 Internal Audit</b>			
Budget Output: 460014 Logistical Support, welfare & security			
<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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882
<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 2022/23</b>	<b>Actuals By END Q 2</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	NA
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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	
Budget Output: 460015 Support to Presidential Initiatives			
<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 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Presidency programmes supported	Number	1750	882

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 Presidential Initiatives			
Department:001 Presidential Initiatives			
Budget Output: 460015 Support to Presidential Initaitives			
PIAP Output: 16060535 Presidential Initiatives supported			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of presidential initiative targets met	Percentage	90%	50%

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## Performance highlights for the Quarter

State House provided the necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President and their immediate families. Consequently, over 800 scheduled programmes of the Principals were adequately facilitated and undertaken.

H.E the President and Vice President continued with their mobilization drives across the country urging leaders to dedicate their energies to income generating activities that will improve the livelihoods of the people. In these drives, H.E also highlighted the dangers of land fragmentation.

The Presidency continued its efforts of promoting regional and international relations emphasizing that regional integration and strategic security are pre-requisites for regional development and prosperity.

Promotion of trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings was undertaken by the Principals. H.E met various foreign dignitaries from select Arab countries who expressed interest in investing in Uganda. H.E the President commissioned a modern tiles factory in Buikwe as well as the new National Medical Stores pharmaceutical warehouse.

Under the Poverty Alleviation initiative, 09 Model Villages of Kikuusa, Naluvule, Kawumu, Kakoma, Kataka, Bugwerim Bwera, Ruharo and Olal were supported with agricultural and farm inputs.

12 of 19 industrial hubs in Mubende, Kyenjojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira were launched and 2,534 learners were due for graduation. 4,381 youth are undergoing training in these centres.

The Kawumu Leather Tannery is operational, operating at 50% capacity.

Comprehensive monitoring and inspection was carried out in 51 Health facilities in 05 districts; 03 ongoing infrastructure works were inspected; the ACU had 85 cases come up for mention in court, and 58 cases submitted to DPP for legal guidance.

## Variances and Challenges

State House is ever faced with unforeseen emerging issues that require to be attended to by the Presidency. This normally calls for supplementary funding and in the period under review, State House had an approved supplementary budget of 166.8bn, out of which 20bn is for Kira Motors and 146.8bn for classified expenditure.

There was an under expenditure on the development budget (18.1%) due to pending procurement processes.

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**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:13 Innovation, Technology Development And Transfer</b>	<b>203.438</b>	<b>223.438</b>	<b>62.807</b>	<b>61.458</b>	<b>30.9 %</b>	<b>30.2 %</b>	<b>97.9 %</b>
<b>Sub SubProgramme:04 STI Support Services</b>	<b>203.438</b>	<b>223.438</b>	<b>62.807</b>	<b>61.458</b>	<b>30.9 %</b>	<b>30.2 %</b>	<b>97.9 %</b>
000003 Facilities and Equipment Management	3.255	3.255	0.814	0.814	25.0%	25.0%	100.0%
000005 Human Resource Management	11.000	11.000	5.500	5.500	50.0%	50.0%	100.0%
000014 Administrative and Support Services	12.559	12.559	6.280	4.930	50.0%	39.3%	78.5%
000022 Research and Development	122.393	122.393	30.598	30.598	25.0%	25.0%	100.0%
000034 Education and Skills Development	12.500	12.500	0.000	0.000	0.0%	0.0%	0.0%
370002 Technology and Innovation	19.070	39.070	9.535	9.535	50.0%	50.0%	100.0%
370004 Industrial Skills Development	20.161	20.161	10.081	10.081	50.0%	50.0%	100.0%
370006 STI Think Tanks	2.500	2.500	0.000	0.000	0.0%	0.0%	0.0%
<b>Programme:16 Governance And Security</b>	<b>434.419</b>	<b>581.817</b>	<b>361.316</b>	<b>269.017</b>	<b>83.2 %</b>	<b>61.9 %</b>	<b>74.5 %</b>
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>	<b>172.404</b>	<b>178.188</b>	<b>89.080</b>	<b>85.645</b>	<b>51.7 %</b>	<b>49.7 %</b>	<b>96.1 %</b>
460010 Community outreach programmes	90.109	90.893	46.448	45.673	51.5%	50.7%	98.3%
460011 Poverty reduction, peace & development	74.087	74.087	37.264	36.620	50.3%	49.4%	98.3%
460012 Regional integration and international relations	6.623	11.623	4.558	2.760	68.8%	41.7%	60.6%
460013 Trade, tourism and investment	1.584	1.584	0.810	0.592	51.1%	37.4%	73.1%
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>189.833</b>	<b>332.232</b>	<b>236.122</b>	<b>152.429</b>	<b>124.4 %</b>	<b>80.3 %</b>	<b>64.6 %</b>
000003 Facilities and Equipment Management	36.806	36.806	23.276	0.469	63.2%	1.3%	2.0%
000005 Human Resource Management	0.209	0.209	0.106	0.042	50.7%	20.1%	39.6%
000008 Records Management	0.043	0.043	0.008	0.000	18.6%	0.0%	0.0%
460014 Logistical Support, welfare & security	152.775	295.173	212.732	151.918	139.2%	99.4%	71.4%
<b>Sub SubProgramme:03 Presidential Initiatives</b>	<b>72.182</b>	<b>71.398</b>	<b>36.114</b>	<b>30.943</b>	<b>50.0 %</b>	<b>42.9 %</b>	<b>85.7 %</b>
460011 Poverty reduction, peace & development	7.840	7.056	3.920	1.752	50.0%	22.3%	44.7%
460015 Support to Presidential Initiatives	64.342	64.342	32.194	29.191	50.0%	45.4%	90.7%
<b>Total for the Vote</b>	<b>637.856</b>	<b>805.255</b>	<b>424.123</b>	<b>330.475</b>	<b>66.5 %</b>	<b>51.8 %</b>	<b>77.9 %</b>

**VOTE: 002 State House**

Quarter 2

**Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Q2</b>	<b>Spent by End Q2</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
211101 General Staff Salaries	22.637	23.236	12.217	11.615	54.0 %	51.3 %	95.1 %
211102 Contract Staff Salaries	4.159	4.159	2.080	0.730	50.0 %	17.5 %	35.1 %
211104 Employee Gratuity	4.094	4.094	2.047	2.015	50.0 %	49.2 %	98.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28.891	28.891	18.148	17.363	62.8 %	60.1 %	95.7 %
212102 Medical expenses (Employees)	0.655	0.655	0.327	0.172	49.9 %	26.2 %	52.5 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.035	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.018	0.018	0.009	0.000	50.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
221003 Staff Training	3.332	3.332	1.863	0.920	55.9 %	27.6 %	49.4 %
221004 Recruitment Expenses	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.329	0.310	56.6 %	53.4 %	94.4 %
221009 Welfare and Entertainment	3.458	3.458	1.951	1.827	56.4 %	52.8 %	93.6 %
221010 Special Meals and Drinks	6.543	6.543	3.271	2.540	50.0 %	38.8 %	77.7 %
221011 Printing, Stationery, Photocopying and Binding	1.456	1.456	0.728	0.497	50.0 %	34.2 %	68.3 %
221012 Small Office Equipment	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.085	0.085	0.043	0.043	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.085	0.085	0.043	0.012	50.0 %	14.1 %	28.2 %
222001 Information and Communication Technology Services.	1.300	1.300	0.235	0.138	18.1 %	10.6 %	58.7 %
222002 Postage and Courier	0.008	0.008	0.008	0.000	100.0 %	0.0 %	0.0 %
223005 Electricity	0.500	0.500	0.175	0.011	35.0 %	2.3 %	6.5 %
223006 Water	0.500	0.500	0.050	0.000	10.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.042	0.042	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	0.874	100.0 %	56.8 %	56.8 %
224002 Veterinary supplies and services	0.184	0.184	0.092	0.091	50.0 %	49.5 %	99.1 %
224003 Agricultural Supplies and Services	7.840	7.056	3.920	1.752	50.0 %	22.3 %	44.7 %
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.170	0.014	48.6 %	3.9 %	7.9 %
224009 Classified Expenditure	88.111	229.911	175.186	118.337	198.8 %	134.3 %	67.5 %
226001 Insurances	2.970	2.970	2.970	2.970	100.0 %	100.0 %	100.0 %

**VOTE: 002 State House**

Quarter 2

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Q2</b>	<b>Spent by End Q2</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
227001 Travel inland	70.336	70.336	35.168	35.035	50.0 %	49.8 %	99.6 %
227002 Travel abroad	0.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.603	0.603	0.302	0.294	50.0 %	48.8 %	97.6 %
228002 Maintenance-Transport Equipment	5.503	5.503	2.751	2.725	50.0 %	49.5 %	99.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	3.484	0.954	70.3 %	19.2 %	27.4 %
273104 Pension	0.530	0.530	0.265	0.265	50.0 %	50.0 %	100.0 %
282101 Donations	140.907	141.691	70.946	68.024	50.3 %	48.3 %	95.9 %
282301 Transfers to Government Institutions	199.279	219.279	60.727	60.727	30.5 %	30.5 %	100.0 %
312212 Light Vehicles - Acquisition	2.700	2.700	2.700	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.503	0.019	100.0 %	3.7 %	3.7 %
312235 Furniture and Fittings - Acquisition	0.600	0.600	0.600	0.000	100.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	0.510	0.510	0.510	0.156	100.0 %	30.6 %	30.6 %
313111 Residential Buildings - Improvement	29.540	29.540	16.312	0.000	55.2 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
313214 Aircrafts - Improvement	2.000	2.000	2.000	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>637.856</b>	<b>805.255</b>	<b>424.123</b>	<b>330.474</b>	<b>66.5 %</b>	<b>51.8 %</b>	<b>77.9 %</b>

**VOTE: 002 State House**

Quarter 2

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Q2</b>	<b>Spent by End Q2</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>203.438</b>	<b>223.438</b>	<b>62.807</b>	<b>61.457</b>	<b>30.87 %</b>	<b>30.21 %</b>	<b>97.85 %</b>
<b>Sub SubProgramme:04 STI Support Services</b>	<b>203.438</b>	<b>223.438</b>	<b>62.807</b>	<b>61.457</b>	<b>30.87 %</b>	<b>30.21 %</b>	<b>97.9 %</b>
<b>Departments</b>							
001 STI Policy and Planning	20.629	20.629	10.315	8.965	50.0 %	43.5 %	86.9 %
002 STI Support Centres	44.661	64.661	21.081	21.081	47.2 %	47.2 %	100.0 %
<b>Development Projects</b>							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138.148	138.148	31.412	31.412	22.7 %	22.7 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>434.419</b>	<b>581.817</b>	<b>361.316</b>	<b>269.017</b>	<b>83.17 %</b>	<b>61.93 %</b>	<b>74.45 %</b>
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>	<b>172.404</b>	<b>178.188</b>	<b>89.080</b>	<b>85.645</b>	<b>51.67 %</b>	<b>49.68 %</b>	<b>96.1 %</b>
<b>Departments</b>							
001 Support to H.E the President	163.824	164.608	84.755	82.128	51.7 %	50.1 %	96.9 %
002 Support to H.E the VP	8.580	13.580	4.324	3.518	50.4 %	41.0 %	81.3 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>189.833</b>	<b>332.232</b>	<b>236.122</b>	<b>152.429</b>	<b>124.38 %</b>	<b>80.30 %</b>	<b>64.6 %</b>
<b>Departments</b>							
001 Finance and Administration	153.508	295.907	213.086	152.193	138.8 %	99.1 %	71.4 %
002 Internal Audit	0.122	0.122	0.061	0.061	50.0 %	49.8 %	99.6 %
<b>Development Projects</b>							
1590 Retooling of State House	36.203	36.203	22.975	0.175	63.5 %	0.5 %	0.8 %
<b>Sub SubProgramme:03 Presidential Initiatives</b>	<b>72.182</b>	<b>71.398</b>	<b>36.114</b>	<b>30.943</b>	<b>50.03 %</b>	<b>42.87 %</b>	<b>85.7 %</b>
<b>Departments</b>							
001 Presidential Initiatives	72.182	71.398	36.114	30.943	50.0 %	42.9 %	85.7 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>637.856</b>	<b>805.255</b>	<b>424.123</b>	<b>330.474</b>	<b>66.5 %</b>	<b>51.8 %</b>	<b>77.9 %</b>



VOTE: 002 State House

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:13 Innovation, Technology Development And Transfer	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 STI Support Services	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %

**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:13 Innovation, Technology Development And Transfer</b>		
<b>SubProgramme:03 STI Ecosystem Development</b>		
<b>Sub SubProgramme:04 STI Support Services</b>		
<i>Departments</i>		
<b>Department:001 STI Policy and Planning</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders</b>		
<b>Programme Intervention: 130205 Support academia and research institutions to acquire R&amp;D infrastructure;</b>		
Strategic Scientific Advisory Council and Think Tank facilitated	The following think tanks were created and are functional: -The Mobility think tank -The Engineering think tank -The Pathogen think tank	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		675,080.778
282301 Transfers to Government Institutions		2,100,000.000
	<b>Total For Budget Output</b>	<b>2,775,080.778</b>
	Wage Recurrent	675,080.778
	Non Wage Recurrent	2,100,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13130601 Increased ST&amp;I collaborations at the different levels</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
07 Science, Technology and Innovation Projects facilitated; 02 intellectual property rights registered	04 projects are being facilitated: - Mpoma project upgrade - A cassava plant at Gulu Unuiversity - Identification of land for the S&T park in Nakasongola - Nutri project from finger millet	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
282301 Transfers to Government Institutions		2,017,500.000
	<b>Total For Budget Output</b>	<b>2,017,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,017,500.000
	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
	<b>Total For Department</b>	<b>4,792,580.778</b>
	Wage Recurrent	675,080.778
	Non Wage Recurrent	4,117,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 STI Support Centres</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 13250202 Innovations Fund Framework</b>		
<b>Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;</b>		
01 Special STI training programme undertaken	Safety studies on the assessment of feasibility, acceptability, safety, effectiveness, and immunogenicity of COVID-19 vaccines among children in Uganda undertaken	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
282301 Transfers to Government Institutions		2,750,000.000
	<b>Total For Budget Output</b>	<b>2,750,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed</b>		
<b>Programme Intervention: 130507 Establish research collaborations at local, regional and international level;</b>		
Process of vaccine development continued	Research and development of animal vaccines for commercialization Anti-tick Vaccine were done; -Pre-clinical studies on safety and efficacy in mice have been completed at 100% -Product development of the anti-tick vaccine master seed completed -Pre-clinical studies on immunogenicity and efficacy studies of the vaccine in cattle was also completed. -Design of R&D Anti-tick Vaccine Laboratory completed and presented to COVAB, construction is yet to commence -Construction of GMP facility by Alfasan is at 95% completion with relevant equipment procured and awaiting installation	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
282301 Transfers to Government Institutions		2,750,000.000
	<b>Total For Budget Output</b>	<b>2,750,000.000</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	2,750,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:370004 Industrial Skills Development****PIAP Output: 13020701 Engineering and skills enhancement centres Centres established****Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres**

Engineering and Skilling centres established	STI made proposals for utilising some space in the TIBIC for textile and electronics business value chains with high market demand and their potential	Works in progress
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	5,040,250.000
<b>Total For Budget Output</b>	<b>5,040,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,040,250.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,540,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,540,250.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 13220101 A National STI Advancement and Outreach Strategy****Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;**

First batch procured	No procurements undertaken	No need so far for the various procurments
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	813,625.000
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	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
<b>Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)</b>		
	<i>AIA</i>	0.000
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
The process of developing the 05 products from the priority industrial value chains continued;	Value Chain Research carried out on mobility technology, Shea butter, sweet potatoes and other root tuber plants undertaken	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282301 Transfers to Government Institutions		30,598,334.750
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
25 Community functions attended and welfare needs addressed,	24 community functions were attended by H.E the President;	None
Presidential donations paid to a number of beneficiaries,	School fees were paid for 1,405 students were paid;	
School fees for 1,405 sponsored students paid	Presidential donations were paid as funds allowed	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,063,328.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,103,394.300

**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		4,560.000
221011 Printing, Stationery, Photocopying and Binding		11,454.260
227001 Travel inland		201,000.000
228002 Maintenance-Transport Equipment		233,980.129
282101 Donations		21,345,347.047
	<b>Total For Budget Output</b>	<b>23,963,064.480</b>
	Wage Recurrent	1,063,328.744
	Non Wage Recurrent	22,899,735.736
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
02 Regions of the country mobilized for peace, transformation and development;	All the regions of the Country were mobilized for peace, socio-economic transformation and prosperity.	None
25 delegations from districts hosted by H.E the President	H.E the President met over 25 delegations of leaders and wanainchi from various parts of the Country	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		853,335.036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		817,555.700
221008 Information and Communication Technology Supplies.		29,045.700
221009 Welfare and Entertainment		42,398.500
221010 Special Meals and Drinks		1,370,611.350
221011 Printing, Stationery, Photocopying and Binding		26,746.331
227001 Travel inland		13,610,158.613
228002 Maintenance-Transport Equipment		869,118.736
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,613.247
	<b>Total For Budget Output</b>	<b>17,623,583.213</b>
	Wage Recurrent	853,335.036
	Non Wage Recurrent	16,770,248.177
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460012 Regional integration and international relations</b>		

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Foreign Countries visited;	H.E the President visited 02 Foreign Countries ;	None
02 Heads of State hosted;	03 regional and international meetings were attended by H.E the President	
04 Regional meetings attended by H.E the President		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	5,215.270	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	945,934.838	
221009 Welfare and Entertainment	158,702.441	
227001 Travel inland	212,186.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	235,911.590	
	<b>Total For Budget Output</b>	<b>1,557,950.639</b>
	Wage Recurrent	5,215.270
	Non Wage Recurrent	1,552,735.369
	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>		
02 Trade meetings attended;	02 Trade meetings were attended by H.E the President;	None
03 New investments commissioned;	Commissioned 03 new investments including a modern tiles factory in Buikwe and the new national medical stores pharmaceutical warehouse and office complex.	
Local and international investors mobilized by H.E the President	H.E met and mobilized foreign investors. Key among those met were investors from select Arab countries (Jordan, Syria, Egypt and Iraq) who expressed interest in constructing factories	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	82,140.746	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,545.112	
221009 Welfare and Entertainment	4,886.380	
221011 Printing, Stationery, Photocopying and Binding	5,894.100	
227001 Travel inland	161,808.725	
228002 Maintenance-Transport Equipment	44,995.646	
	<b>Total For Budget Output</b>	<b>408,270.709</b>

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	82,140.746
	Non Wage Recurrent	326,129.963
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>43,552,869.041</b>
	Wage Recurrent	2,004,019.796
	Non Wage Recurrent	41,548,849.245
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
13 Community functions attended and Individuals in need supported as funds allow	H.E the VP attended 12 Community functions	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Spent	
227001 Travel inland	50,000.000	
282101 Donations	179,999.750	
	<b>Total For Budget Output</b>	<b>229,999.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	229,999.750
	Arrears	0.000
	<i>AIA</i>	0.000
<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	HE the VP carried out mobilization campaigns across the country (the 04 regions) urging Ugandans to embrace BUBU as a strategy towards prosperity	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	179,672.053	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,451.000	
221008 Information and Communication Technology Supplies.	3,787.800	
221009 Welfare and Entertainment	242,723.811	
221011 Printing, Stationery, Photocopying and Binding	59,507.719	
227001 Travel inland	1,047,850.000	



**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>
228002 Maintenance-Transport Equipment		223,939.454
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,716.260
	<b>Total For Budget Output</b>	<b>1,892,648.097</b>
	Wage Recurrent	179,672.053
	Non Wage Recurrent	1,712,976.044
	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;	H.E the Vice President visited 02 foreign countries;	None
01 Foreign country visited by H.E the VP	She attended 03 regional/international meetings	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		10,209.288
	<b>Total For Budget Output</b>	<b>10,209.288</b>
	Wage Recurrent	10,209.288
	Non Wage Recurrent	0.000
	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>		
01 international trade meeting attended;	01 international meeting was attended by H.E the VP	None
Foreign investors mobilized by H.E the VP	VP met various foreign investors	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		7,000.000
	<b>Total For Budget Output</b>	<b>7,000.000</b>
	Wage Recurrent	7,000.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,139,857.135</b>

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	196,881.341
	Non Wage Recurrent	1,942,975.794
	Arrears	0.000
	AIA	0.000
<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: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>		
Upcountry State Lodges maintained	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		191,867.496
	<b>Total For Budget Output</b>	<b>191,867.496</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	191,867.496
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Training sessions undertaken;	NA	NA
Performance management initiatives undertaken		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221016 Systems Recurrent costs		6,250.000
	<b>Total For Budget Output</b>	<b>6,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000008 Records Management</b>		

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Continue with the records centre digitization process	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460014 Logistical Support, welfare & security		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
438 programmes of H.E the President and the Vice President facilitated	NA	NA
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
BFP and Budget estimates prepared and submitted;	NA	NA
Q1 Performance report prepared and submitted on time;		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,418,024.270	
211104 Employee Gratuity	994,801.566	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,791,148.344	
212102 Medical expenses (Employees)	89,560.000	
221003 Staff Training	87,359.820	
221008 Information and Communication Technology Supplies.	197,282.460	
221009 Welfare and Entertainment	602,943.200	
221010 Special Meals and Drinks	234,853.589	
221011 Printing, Stationery, Photocopying and Binding	139,380.390	
221016 Systems Recurrent costs	15,000.000	
221017 Membership dues and Subscription fees.	12,000.000	
222001 Information and Communication Technology Services.	113,036.122	
223005 Electricity	5,900.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,001.521	
223901 Rent-(Produced Assets) to other govt. units	489,258.612	
224002 Veterinary supplies and services	56,660.000	

**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>UShs Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		13,500.000
224009 Classified Expenditure		76,997,006.812
226001 Insurances		2,227,727.250
227001 Travel inland		1,889,728.611
228002 Maintenance-Transport Equipment		495,967.365
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		138,468.933
273104 Pension		132,531.936
	<b>Total For Budget Output</b>	<b>95,166,140.801</b>
	Wage Recurrent	3,418,024.270
	Non Wage Recurrent	91,748,116.531
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>95,364,258.297</b>
	Wage Recurrent	3,418,024.270
	Non Wage Recurrent	91,946,234.027
	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: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Audit plan produced and submitted;	NA	NA
01 audit report produced		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		9,566.000
227001 Travel inland		25,600.000
	<b>Total For Budget Output</b>	<b>35,166.000</b>
	Wage Recurrent	9,566.000
	Non Wage Recurrent	25,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>35,166.000</b>
	Wage Recurrent	9,566.000
	Non Wage Recurrent	25,600.000

**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>		
<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>		
First batch of vehicles procured	Procurement process on going	Procurement process on going
Nakasero State Lodge and upcountry state lodges maintained undertaken	Nakasero State Lodge was maintained; Upcountry state lodges were maintained	None
Maintenance of the 06 offices undertaken	State House offices were maintained	None
Press equipment, Office furniture and assorted ICT equipment procured	Procurement process ongoing	Procurement process ongoing
Civil Works on Entebbe State House Complex finalised	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>174,534.286</b>
	GoU Development	174,534.286
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>174,534.286</b>
	GoU Development	174,534.286
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:03 Presidential Initiatives</b>		
<i>Departments</i>		
<b>Department:001 Presidential Initiatives</b>		
<b>Budget Output:460011 Poverty reduction, peace &amp; development</b>		

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
10 model villages supported with agricultural inputs and training;  Demonstration farms operational	08 model villages of Kikyusa, Naluvule, Kawumu, Kakoma, Kataka, Bugweri, Bwera, Ruharo, and Olal were supported with agriculture inputs and training;  Baseline surveys for new model villages were carried out;  The 05 Demo farms of Kawumu. Mayuge, Arua, Kirasi and Baralege were supported and continued to serve as learning examples to the communities.	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224003 Agricultural Supplies and Services		1,245,314.000
	<b>Total For Budget Output</b>	<b>1,245,314.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,245,314.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460015 Support to Presidential Initiatives</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Youth in Kampala trained in vocational skills;  Continued operationalization of the 12 zonal industrial hubs	The Youth Skilling Programme in Kampala passed out 4,63 trainees in July and enrolled another batch of 4,622 youth in August 2022. The Youth are skilled in Tailoring, Welding, Carpentry, Bakery and Confectionary, Shoe making, Hair dressing and Make-up, Weaving Embroidery, Plumbing, Construction, Knitting, Electronics, Electric installation and Motor Mechanics in 09 centres;  12 of the 19 hubs in Mubende, Kyenjoojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira are operational. The first batch of 2,534 learners underwent training in welding, carpentry, hair dressing and tailoring and were due for graduation by December.	None

**VOTE: 002 State House**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 60 health facilities across the country;	Comprehensive monitoring and inspection of health activities were carried out in 79 health facilities in the districts of Nakaseke, Kayunga, Lira, Mbarara, Mbale, Kabale, Agago and Ntungamo; 02 radio talk shows on the same were conducted. The HMU registered 38 complaints, arrested 40 suspects, forwarded 17 cases to the DPP and 01 case proceeded to the Courts of Law;  The Infrastructure Monitoring Unit inspected 03 on going infrastructure projects (Kampala Flyover, Isimba and Karuma Hyrdo Power plants and the Lubowa International Specialised Hospital);  The Anti Corruption Unit had 69 active investigative cases initiated in the period under review , 45 were investigated and forwarded to the DPP and 12 progressed to court.  The Government Citizen Interaction Centre continued to provide a platform for interaction between the Government and the citizens using digital medial	None
4 infrastructure works inspected;		
15 corruption cases investigated up to DPP level		
	Science, Technology and innovations projects were supported administratively	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	635,720.476	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,390.950	
227001 Travel inland	439,495.388	
282101 Donations	16,181,414.510	
	<b>Total For Budget Output</b>	<b>17,267,021.324</b>
	Wage Recurrent	635,720.476
	Non Wage Recurrent	16,631,300.848
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>18,512,335.324</b>
	Wage Recurrent	635,720.476
	Non Wage Recurrent	17,876,614.848
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	175,111,850.861
	Wage Recurrent	6,939,292.661
	Non Wage Recurrent	167,998,023.914
	GoU Development	174,534.286
	External Financing	0.000
	Arrears	0.000
	AIA	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
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:04 STI Support Services		
Departments		
Department:001 STI Policy and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Functional Strategic Scientific Advisory Council and Think Tank	The following think tanks were created and are functional: -The Mobility think tank -The Engineering think tank -The Pathogen think tan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	729,675.478	
282301 Transfers to Government Institutions	4,200,000.000	
	Total For Budget Output	4,929,675.478
	Wage Recurrent	729,675.478
	Non Wage Recurrent	4,200,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:370002 Technology and Innovation		
PIAP Output: 13130601 Increased ST&I collaborations at the different levels		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
07 Science, Technology and Innovation Projects facilitated	04 projects are being facilitated: - Mpoma project upgrade	
Research Regulation and compliance undertaken; 4 Intellectual Property rights registered	- A cassava plant at Gulu Unuiversity - Identification of land for the S&T park in Nakasongola - Nutri project from finger millet	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
282301 Transfers to Government Institutions	4,035,000.000	
	Total For Budget Output	4,035,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,035,000.000
	Arrears	0.000

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,964,675.478</b>
	Wage Recurrent	729,675.478
	Non Wage Recurrent	8,235,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 STI Support Centres</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 13250202 Innovations Fund Framework</b>		
<b>Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;</b>		
Training undertaken in 03 special STI programmes	Safety studies on the assessment of feasibility, acceptability, safety, effectiveness, and immunogenicity of COVID-19 vaccines among children in Uganda undertaken	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
282301 Transfers to Government Institutions		5,500,000.000
	<b>Total For Budget Output</b>	<b>5,500,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed</b>		
<b>Programme Intervention: 130507 Establish research collaborations at local, regional and international level;</b>		
02 Vaccine prototypes developed	Research and development of animal vaccines for commercialization Anti-tick Vaccine were done; -Pre-clinical studies on safety and efficacy in mice have been completed at 100% -Product development of the anti-tick vaccine master seed completed -Pre-clinical studies on immunogenicity and efficacy studies of the vaccine in cattle was also completed. -Design of R&D Anti-tick Vaccine Laboratory completed and presented to COVAB, construction is yet to commence -Construction of GMP facility by Alfasan is at 95% completion with relevant equipment procured and awaiting installation	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
282301 Transfers to Government Institutions		5,500,000.000
	<b>Total For Budget Output</b>	<b>5,500,000.000</b>

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 5,500,000.000
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:370004 Industrial Skills Development****PIAP Output: 13020701 Engineering and skills enhancement centres Centres established****Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres**

02 Engineering and skills enhancement Centres established	STI made proposals for utilising some space in the TIBIC for textile and electronics business value chains with high market demand and their potential
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<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
282301 Transfers to Government Institutions	10,080,500.000
<b>Total For Budget Output</b>	<b>10,080,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,080,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>21,080,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,080,500.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 13220101 A National STI Advancement and Outreach Strategy****Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;**

10 Vehicles procured	No procurements undertaken
A set of office furniture procured	
Assorted ICT Equipment procured	

<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
282301 Transfers to Government Institutions	813,625.000
<b>Total For Budget Output</b>	<b>813,625.000</b>

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)</b>		
	GoU Development	813,625.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
05 products developed from the priority industrial value chains	Value Chain Research carried out on mobility technology, Shea butter, sweet potatoes and other root tuber plants undertaken	
<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>	
282301 Transfers to Government Institutions	30,598,334.750	
	<b>Total For Budget Output</b>	<b>30,598,334.750</b>
	GoU Development	30,598,334.750
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>31,411,959.750</b>
	GoU Development	31,411,959.750
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
100 community functions attended by H.E the President;	55 community functions were attended by H.E the President;	
Presidential donations paid;	School fees for 2,262 State House sponsored students were paid;	
School fees for 3,,075 sponsored students paid	Presidential donations were paid as funds allowed	

**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
211101 General Staff Salaries		1,917,476.389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,952,114.400
221009 Welfare and Entertainment		10,885.250
221011 Printing, Stationery, Photocopying and Binding		11,454.260
227001 Travel inland		492,987.582
228002 Maintenance-Transport Equipment		260,381.049
282101 Donations		40,567,271.215
<b>Total For Budget Output</b>		<b>45,212,570.145</b>
Wage Recurrent		1,917,476.389
Non Wage Recurrent		43,295,093.756
Arrears		0.000
AIA		0.000
<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;	All the regions of the Country were mobilized for peace, socio-economic transformation and prosperity.	
100 delegations from districts hosted by H.E the President	H.E the President met over 55 delegations of leaders and wanainchi from various parts of the Country	
	In the mobilization efforts, H.E the President urged leaders to dedicate their energies to income generating activities that would improve the livelihoods of the people the they lead,	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,657,905.823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,330,614.100
221008 Information and Communication Technology Supplies.		29,045.700
221009 Welfare and Entertainment		84,797.000
221010 Special Meals and Drinks		1,652,812.500
221011 Printing, Stationery, Photocopying and Binding		26,746.331
227001 Travel inland		27,220,296.428
228002 Maintenance-Transport Equipment		1,555,252.808
228003 Maintenance-Machinery & Equipment Other than Transport		23,021.247
<b>Total For Budget Output</b>		<b>33,580,491.937</b>
Wage Recurrent		1,657,905.823

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 31,922,586.114
	Arrears 0.000
	AIA 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;	H.E the President visited 04 Countries;
05 heads of State hosted	01 Head of State (of the Federal Republic of Somalia) was hosted;
15 regional meetings attended	H.E attended 06 international meetings and hosted a number of foreign dignitaries and delegations

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	5,749.850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,618,029.638
221009 Welfare and Entertainment	319,815.941
227001 Travel inland	266,500.500
228003 Maintenance-Machinery & Equipment Other than Transport	539,566.500
<b>Total For Budget Output</b>	<b>2,749,662.429</b>
Wage Recurrent	5,749.850
Non Wage Recurrent	2,743,912.579
Arrears	0.000
AIA	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**

06 International meetings attended;	05 Trade meetings were attended by H.E the President;
10 new investments commissioned;	Commissioned 04 new investments including a modern tiles factory in Buikwe and the new national medical stores pharmaceutical warehouse and office complex.
Local and international investors mobilized	H.E met and mobilized foreign investors. Key among those met were investors from select Arab countries (Jordan, Syria, Egypt and Iraq) who expressed interest in constructing factories

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	97,638.746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,545.112

**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
221009 Welfare and Entertainment		13,511.630
221011 Printing, Stationery, Photocopying and Binding		5,894.100
227001 Travel inland		314,285.750
228002 Maintenance-Transport Equipment		44,995.646
	<b>Total For Budget Output</b>	<b>584,870.984</b>
	Wage Recurrent	97,638.746
	Non Wage Recurrent	487,232.238
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>82,127,595.495</b>
	Wage Recurrent	3,678,770.808
	Non Wage Recurrent	78,448,824.687
	Arrears	0.000
	<i>AIA</i>	0.000
<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	25 community functions were attended by H.E the VP	
Individuals in need supported	Individuals in need were supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		100,000.000
282101 Donations		359,999.500
	<b>Total For Budget Output</b>	<b>459,999.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	459,999.500
	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
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	HE the VP carried out mobilization campaigns across the country (the 04 regions) urging Ugandans to embrace BUBU as a strategy towards prosperity	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	179,672.053	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,451.000	
221008 Information and Communication Technology Supplies.	3,787.800	
221009 Welfare and Entertainment	335,641.560	
221011 Printing, Stationery, Photocopying and Binding	59,507.719	
227001 Travel inland	2,100,457.498	
228002 Maintenance-Transport Equipment	225,339.454	
228003 Maintenance-Machinery & Equipment Other than Transport	38,116.260	
	Total For Budget Output	3,039,973.344
	Wage Recurrent	179,672.053
	Non Wage Recurrent	2,860,301.291
	Arrears	0.000
	AIA	0.000
Budget Output:460012 Regional integration and international relations		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Foreign dignitaries hosted;	H.E the Vice President visited 03 foreign countries;	
02 international and regional meetings attended;	She attended 04 regional/international meetings	
04 Foreign countries visited		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	10,209.288	
228003 Maintenance-Machinery & Equipment Other than Transport	400.000	
	Total For Budget Output	10,609.288
	Wage Recurrent	10,209.288
	Non Wage Recurrent	400.000
	Arrears	0.000
	AIA	0.000
Budget Output:460013 Trade, tourism and investment		



**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 international trade meetings attended	02 international meeting was attended by H.E the VP	
Foreign investors mobilized	VP met various foreign investors	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	7,000.000	
	Total For Budget Output	7,000.000
	Wage Recurrent	7,000.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,517,582.132
	Wage Recurrent	196,881.341
	Non Wage Recurrent	3,320,700.791
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
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		
20 upcountry State Lodges maintained	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
228001 Maintenance-Buildings and Structures	294,186.009	
	Total For Budget Output	294,186.009
	Wage Recurrent	0.000
	Non Wage Recurrent	294,186.009
	Arrears	0.000

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
200 staff trained;	NA	
07 performance management engagements for staff carried out (staff agreements, plans, appraisals, absenteeism reports and rewards & sanctions)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	29,600.250	
221016 Systems Recurrent costs	12,500.000	
Total For Budget Output	42,100.250	
Wage Recurrent	0.000	
Non Wage Recurrent	42,100.250	
Arrears	0.000	
AIA	0.000	
Budget Output:000008 Records Management		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Digitisation of personnel records commenced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output	0.000	
Wage Recurrent	0.000	
Non Wage Recurrent	0.000	
Arrears	0.000	
AIA	0.000	
Budget Output:460014 Logistical Support, welfare & security		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1,750 programmes of H.E the President and the Vice President facilitated	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>		
Vote BFP, Budget estimates, Policy Statement & quarterly Performance reports prepared and submitted on time	NA	
Auditor General's & Parliamentary issues responded to on time		
Final books of Accounts prepared and submitted on time		
Procurement plans prepared		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	6,536,882.632	
211104 Employee Gratuity	2,014,750.873	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,192,129.644	
212102 Medical expenses (Employees)	171,625.700	
221003 Staff Training	890,858.840	
221008 Information and Communication Technology Supplies.	277,257.059	
221009 Welfare and Entertainment	1,062,494.950	
221010 Special Meals and Drinks	887,569.139	
221011 Printing, Stationery, Photocopying and Binding	393,797.761	
221016 Systems Recurrent costs	30,000.000	
221017 Membership dues and Subscription fees.	12,000.000	
222001 Information and Communication Technology Services.	137,996.632	
223005 Electricity	11,400.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	42,001.499	
223901 Rent-(Produced Assets) to other govt. units	874,308.612	
224002 Veterinary supplies and services	91,128.000	
224004 Beddings, Clothing, Footwear and related Services	13,500.000	
224009 Classified Expenditure	118,336,767.917	
226001 Insurances	2,970,303.000	
227001 Travel inland	3,652,628.381	
228002 Maintenance-Transport Equipment	639,480.373	
228003 Maintenance-Machinery & Equipment Other than Transport	353,131.029	
273104 Pension	265,013.415	
<b>Total For Budget Output</b>		<b>151,857,025.456</b>
Wage Recurrent		6,536,882.632
Non Wage Recurrent		145,320,142.824
Arrears		0.000

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>152,193,311.715</b>
	Wage Recurrent		6,536,882.632
	Non Wage Recurrent		145,656,429.083
	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: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
01 Audit plan produced and submitted		NA	
04 Audit reports produced			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
211101 General Staff Salaries			9,566.000
227001 Travel inland			51,200.000
	<b>Total For Budget Output</b>		<b>60,766.000</b>
	Wage Recurrent		9,566.000
	Non Wage Recurrent		51,200.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>60,766.000</b>
	Wage Recurrent		9,566.000
	Non Wage Recurrent		51,200.000
	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;		Procurement process on going	
Annual maintenance of the Presidential Jet and Helicopter undertaken			
Maintenance of Nakasero State Lodge and the 23 upcountry state lodges carried out		Nakasero State Lodge was maintained;	
		Upcountry state lodges were maintained	

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Regular maintenance works out carried out in the 06 office buildings	None	
3 sets of security equipment procured	Procurement process ongoing	
3 sets of press equipment procured		
3 sets of household equipment procured		
2 categories (office and residential) furniture procured		
Assorted Various ICT Equipment procured		
Process of refurbishment commenced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312231 Office Equipment - Acquisition		18,500.000
312311 Classified Assets - Acquisition		156,034.286
	Total For Budget Output	174,534.286
	GoU Development	174,534.286
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	174,534.286
	GoU Development	174,534.286
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Presidential Initiatives		
Departments		
Department:001 Presidential Initiatives		
Budget Output:460011 Poverty reduction, peace & development		

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
40 model villages supported agricultural inputs and training;	16 model villages of Kyanamuuka, Lwabenge, Mbulamuti, Sanyonja, Kityereera, Karera, Mungula, Kikyuusa, Naluvule, Kawuwmu, Kakoma, Kataka, Bugweri, Bwera, Ruharo, and Olal were supported with agriculture inputs and training;	
05 Demonstration farms managed	Baseline surveys for 03 new model villages as well as a HARAMBEE for Northern Uganda and Western Uganda were carried out;	
	The 05 Demo farms of Kawumu, Mayuge, Arua, Kirasi and Baralege were supported and continued to serve as learning examples to the communities.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		1,751,674.000
	<b>Total For Budget Output</b>	<b>1,751,674.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,751,674.000
	Arrears	0.000
	AIA	0.000

<b>Budget Output: 460015 Support to Presidential Initiatives</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2,800 youth trained in vocational skills	The Youth Skilling Programme in Kampala passed out 4,63 trainees in July and enrolled another batch of 4,622 youth in August 2022. The Youth are skilled in Tailoring, Welding, Carpentry, Bakery and Confectionary, Shoe making, Hair dressing and Make-up, Weaving Embroidery, Plumbing, Construction, Knitting, Electronics, Electric installation and Motor Mechanics in 09 centres;	
Operational hubs across the country	12 of the 19 hubs in Mubende, Kyenjoojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira are operational. The first batch of 2,534 learners underwent training in welding, carpentry, hair dressing and tailoring and were due for graduation by December	

**VOTE: 002 State House**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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 240 health facilities across the country;	Comprehensive monitoring and inspection of health activities were carried out in 79 health facilities in the districts of Nakaseke, Kayunga, Lira, Mbarara, Mbale, Kabale, Agago and Ntungamo; 02 radio talk shows on the same were conducted. The HMU registered 38 complaints, arrested 40 suspects, forwarded 17 cases to the DPP and 01 case proceeded to the Courts of Law;	
16 infrastructure works inspected;		
60 corruption cases investigated up to DPP level		
STI supported		
		The Infrastructure Monitoring Unit inspected 03 on going infrastructure projects (Kampala Flyover, Isimba and Karuma Hyrdo Power plants and the Lubowa International Specialised Hospital);
		The Anti Corruption Unit had 69 active investigative cases initiated in the period under review , 45 were investigated and forwarded to the DPP and 12 progressed to court.
		The Government Citizen Interaction Centre continued to provide a platform for interaction between the Government and the citizens using digital medial
07 Science, Technology and Innovation projects facilitated	Science, Technology and innovations projects were supported administratively	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	1,193,179.840	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,611.750	
227001 Travel inland	836,495.388	
282101 Donations	27,097,166.857	
<b>Total For Budget Output</b>		<b>29,191,453.835</b>
Wage Recurrent		1,193,179.840
Non Wage Recurrent		27,998,273.995
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>30,943,127.835</b>
Wage Recurrent		1,193,179.840
Non Wage Recurrent		29,749,947.995
Arrears		0.000
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>330,474,052.691</b>

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	12,344,956.099
	Non Wage Recurrent	286,542,602.556
	GoU Development	31,586,494.036
	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:13 Innovation, Technology Development And Transfer</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:04 STI Support Services</b>		
<i>Departments</i>		
<b>Department:001 STI Policy and Planning</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders</b>		
<b>Programme Intervention: 130205 Support academia and research institutions to acquire R&amp;D infrastructure;</b>		
Functional Strategic Scientific Advisory Council and Think Tank	Strategic Scientific Advisory Council and Think Tank facilitated	Strategic Scientific Advisory Council and Think Tank facilitated
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13130601 Increased ST&amp;I collaborations at the different levels</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations</b>		
07 Science, Technology and Innovation Projects facilitated	07 Science, Technology and Innovation Projects facilitated	07 Science, Technology and Innovation Projects facilitated
Research Regulation and compliance undertaken; 4 Intellectual Property rights registered		
<b>Department:002 STI Support Centres</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 13250202 Innovations Fund Framework</b>		
<b>Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;</b>		
Training undertaken in 03 special STI programmes	01 Special STI training programme undertaken	01 Special STI training programme undertaken
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed</b>		
<b>Programme Intervention: 130507 Establish research collaborations at local, regional and international level;</b>		
02 Vaccine prototypes developed	Process of vaccine development continued	Process of vaccine development continued
<b>Budget Output:370004 Industrial Skills Development</b>		
<b>PIAP Output: 13020701 Engineering and skills enhancement centres Centres established</b>		
<b>Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres</b>		
02 Engineering and skills enhancement Centres established	Engineering and Skilling centres established	Engineering and Skilling centres established

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:370006 STI Think Tanks</b>		
<b>PIAP Output: 13240401 STEI think tank established</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations</b>		
Think tanks research outputs churned out	STI related research to guide policy decisions undertaken	STI related research to guide policy decisions undertaken
<i>Development Projects</i>		
<b>Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
10 Vehicles procured	Second batch procured	Second batch procured
A set of office furniture procured		
Assorted ICT Equipment procured		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
05 products developed from the priority industrial value chains	The process of developing the 05 products from the priority industrial value chains continued;	The process of developing the 05 products from the priority industrial value chains continued;
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
Civil works at Rwabitete undertaken	Civil works at Rwabitete undertaken; UNCST strengthened	UNCST strengthened
National Council of Science and Technology strengthened		
<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>		

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<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>		
100 community functions attended by H.E the President;	25 Community functions attended and welfare needs addressed;Presidential donations paid to a number of beneficiaries, school fees for sponsored students paid	25 Community functions attended and welfare needs addressed;Presidential donations paid to a number of beneficiaries, school fees for sponsored students paid
Presidential donations paid;		
School fees for 3,,075 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;	01 Region of the country mobilized for peace, transformation and development; 25 delegations from districts hosted by H.E the President	05 Regions of the country mobilized for peace, transformation and development;
100 delegations from districts hosted by H.E the President		25 delegations from districts hosted by H.E the President
<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;	2 Foreign Countries visited; 01 Heads of State hosted; 04 Regional meetings attended by H.E the President	2 Foreign Countries visited;
05 heads of State hosted		01 Heads of State hosted;
15 regional meetings attended		04 Regional 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 International meetings attended;	01 Trade meetings attended; 02 New investments commissioned; Local and international investors mobilized by H.E the President	01 Trade meetings attended;
10 new investments commissioned;		02 New investments commissioned;
Local and international investors mobilized		Local and international investors mobilized by H.E the President
<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	13 Community functions attended and Individuals in need supported as funds allow	13 Community functions attended and Individuals in need supported as funds allow
Individuals in need supported		

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<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
<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;  02 international and regional meetings attended;  04 Foreign countries visited	Foreign dignitaries hosted; 01 Foreign country visited by H.E the VP	Foreign dignitaries hosted;  01 Foreign country visited by H.E the VP
<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 international trade meetings attended   Foreign investors mobilized	Foreign investors mobilized by H.E the VP	Foreign investors mobilized by H.E the VP
<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: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>		
20 upcountry State Lodges maintained	Upcountry State Lodges maintained	Upcountry State Lodges maintained
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
200 staff trained;  07 performance management engagements for staff carried out (staff agreements, plans, appraisals, absenteeism reports and rewards & sanctions)	Training sessions undertaken; Performance management initiatives undertaken	Training sessions undertaken;  Performance management initiatives undertaken

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Digitisation of personnel records commenced	Continue with the records centre digitization process	Continue with the records centre digitization process
<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>		
1,750 programmes of H.E the President and the Vice President facilitated	438 programmes of H.E the President and the Vice President facilitated	438 programmes of H.E the President and the Vice President 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 & quarterly Performance reports prepared and submitted on time	Policy Statement and Annual Plans prepared and submitted; Q2 Performance report prepared and submitted on time;	Policy Statement and Annual Plans prepared and submitted;
Auditor General's & Parliamentary issues responded to on time		Q2 Performance report prepared and submitted on time;
Final books of Accounts prepared and submitted on time		
Procurement plans prepared		
<b>Department:002 Internal Audit</b>		
<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>		
01 Audit plan produced and submitted	01 Audit report produced	NA
04 Audit reports produced		
<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 undertaken	Vehicles procured;
Annual maintenance of the Presidential Jet and Helicopter undertaken		Annual maintenance of the Jet and Helicopter undertaken
Maintenance of Nakasero State Lodge and the 23 upcountry state lodges carried out	Nakasero State Lodge and upcountry state lodges maintained undertaken	Entebbe State House, Nakasero State Lodge and upcountry state lodges maintained
Regular maintenance works out carried out in the 06 office buildings	Maintenance of the 06 offices undertaken	Maintenance of the 06 offices undertaken

**VOTE: 002 State House**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
3 sets of security equipment procured	Security equipment and Residential furniture procured	Security equipment and Residential furniture procured
3 sets of press equipment procured		
3 sets of household equipment procured		
2 categories (office and residential) furniture procured		
Assorted Various ICT Equipment procured		
Process of refurbishment commenced	Electrical installation works on Entebbe State House Complex commenced	Electrical installation works on Entebbe State House Complex commenced
Sub SubProgramme:03 Presidential Initiatives		
Departments		
Department:001 Presidential Initiatives		
Budget Output:460011 Poverty reduction, peace & development		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
40 model villages supported agricultural inputs and training;	10 model villages supported with agricultural inputs and training; Demonstration farms operational	10 model villages supported with agricultural inputs and training; Demonstration farms operational
05 Demonstration arms managed		
Budget Output:460015 Support to Presidential Initaitives		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2,800 youth trained in vocational skills	Youth in Kampala trained in vocational skills; the 20 zonal industrial hubs operationalized	NA
Operational hubs across the country		
PIAP Output: 16060535 Presidential Initiatives supported		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Health service delivery monitored in 240 health facilities across the country;	Health service delivery monitored in 60 health facilities across the country; 4 infrastructure works inspected; 15 corruption cases investigated up to DPP level	NA
16 infrastructure works inspected;		
60 corruption cases investigated up to DPP level		
STI supported		
07 Science, Technology and Innovation projects facilitated	Projects under Kiira motors, PIBID, PRESIDE, Sericulture, NSTEP, UNCST and Leap Agri facilitated	NA

VOTE: 002 State House

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 creation
<b>Issue of Concern:</b>	Unskilled youth and women, who are unable to get into gainful employment
<b>Planned Interventions:</b>	1. Train youth and women in vocational skills for job creations 2. Operationalize the zonal industrial hubs
<b>Budget Allocation (Billion):</b>	60.000
<b>Performance Indicators:</b>	Number of youth and women skilled
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To contribute to the fight against HIV/AIDS
<b>Issue of Concern:</b>	Increased prevalence of HIV/AIDS
<b>Planned Interventions:</b>	1. Increase HIV/AIDS awareness to both staff and the masses 2. Provide social and medcare to affected staff
<b>Budget Allocation (Billion):</b>	0.166
<b>Performance Indicators:</b>	Number of staff workshops on HIV/AIDS undertaken
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To contribute to national environmental preservation efforts
<b>Issue of Concern:</b>	Environmental degradation by human activity
<b>Planned Interventions:</b>	1. Carry out sensitization campaigns
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Number of sensitization campaigns on environmental issues
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**iv) Covid**

