

# Vote:002 State House

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.733	3.433	3.433	3.234	25.0%	23.6%	94.2%
Non Wage	219.475	80.447	80.447	73.754	36.7%	33.6%	91.7%
Devt. GoU	12.338	5.485	5.485	1.477	44.5%	12.0%	26.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>245.546</b>	<b>89.365</b>	<b>89.365</b>	<b>78.466</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>245.546</b>	<b>89.365</b>	<b>89.365</b>	<b>78.466</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>245.546</b>	<b>89.365</b>	<b>89.365</b>	<b>78.466</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>245.546</b>	<b>89.365</b>	<b>89.365</b>	<b>78.466</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>245.546</b>	<b>89.365</b>	<b>89.365</b>	<b>78.466</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1611 Logistical and Administrative Support to the Presidency	245.55	89.36	78.47	36.4%	32.0%	87.8%
<b>Total for Vote</b>	<b>245.55</b>	<b>89.36</b>	<b>78.47</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>

### Matters to note in budget execution

By the end of the first quarter, State House had a budget release of 36.4% and spent 32.0%. The following reasons explain this variance:

1. The Vote got a supplementary funding of Ugx 15.2bn to cater for increased classified expenditure (13.3bn) and for the anti-tick virus development (1.9bn). This supplementary increased the budget release to 36.4%.
2. On the other hand, the budget spent was 32.0% due to on going procurements and the need to reserve some funds at the end of the quarter to cater for the Principals programmes at the beginning of the new quarter before a new release is made.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects

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### Program 1611 Logistical and Administrative Support to the Presidency

#### 0.325 Bn Shs *SubProgram/Project :02 Support to Vice President*

Reason: The bulk of the unspent funds was in utility bills which were still under verification by the end of the quarter.

#### Items

**150,001,320.000 UShs** 227002 Travel abroad

Reason: There were limited travel abroad engagements by VP

**91,349,087.000 UShs** 228002 Maintenance - Vehicles

Reason: Garage bills were still in the process of verification

**41,370,000.000 UShs** 222001 Telecommunications

Reason: By the end of the quarter, verification of the bills was still on going.

**34,670,931.000 UShs** 211103 Allowances

Reason: Frequently members get their supplier numbers off the system and therefore cannot access payments due to them.

**6,000,000.000 UShs** 223005 Electricity

Reason: By the end of the quarter, verification of the bills was still on going.

#### 6.238 Bn Shs *SubProgram/Project :03 Administration and Support to the President*

Reason: The nature of the President's programmes necessitates that some funds are reserved for the new quarter as the Vote awaits a new release

#### Items

**1,206,032,040.000 UShs** 227002 Travel abroad

Reason: These funds were reserved in anticipation of the heavy programmes of the Principal at the beginning of the new quarter before funds are released.

**1,077,007,590.000 UShs** 224003 Classified Expenditure

Reason: These are funds reserved for the anti-tick virus

**910,923,135.000 UShs** 227001 Travel inland

Reason: These funds were reserved in anticipation of the heavy programmes of the Principal at the beginning of the new quarter before funds are released.

**515,365,000.000 UShs** 223003 Rent – (Produced Assets) to private entities

Reason: Rent expenses for most of State House premises are cleared in second quarter.

**496,890,719.000 UShs** 213004 Gratuity Expenses

Reason: The bulk of staff contracts expire in second quarter.

#### 0.005 Bn Shs *SubProgram/Project :04 Internal Audit*

Reason: The bulk of the balances was due to the exclusion of staff members from the system due to lack of supplier numbers and on going procurement processes

#### Items

**3,051,500.000 UShs** 211103 Allowances

Reason: There were incidences of staff being put of the system due to lack of supplier numbers

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<b>600,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: This was a reserve for the planned programme at the beginning of the second quarter.
<b>543,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on going.
<b>500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process on going.
<b>375,000.000 UShs</b>	227001 Travel inland
	Reason: This was a reserve for the planned programme at the beginning of the second quarter.
<b>0.125 Bn Shs</b>	<i>SubProgram/Project :06 Presidential Initiatives</i>
	Reason: The bulk of resources was preserved for the new quarter as the Vote awaits a new release
<i>Items</i>	
<b>39,727,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Funds reserved for the new quarter
<b>38,000,448.000 UShs</b>	227001 Travel inland
	Reason: Funds reserved for the new quarter
<b>23,755,036.000 UShs</b>	224006 Agricultural Supplies
	Reason: A few on going procurements
<b>16,759,600.000 UShs</b>	222001 Telecommunications
	Reason: Pending verification of bills
<b>4,921,700.000 UShs</b>	211103 Allowances
	Reason: There have been incidences of staff being put of the system due to lack of supplier numbers.
<b>4.008 Bn Shs</b>	<i>SubProgram/Project :0008 Support to State House</i>
	Reason: I addition to on going procurement processes, the scheduled maintenance of the Helicopter and Jet starts in second quarter.
<i>Items</i>	
<b>2,231,101,587.000 UShs</b>	312201 Transport Equipment
	Reason: On going procurement processes
<b>1,000,000,000.000 UShs</b>	312205 Aircrafts
	Reason: The scheduled maintenance starts in second quarter
<b>637,720,166.000 UShs</b>	312202 Machinery and Equipment
	Reason: On going procurement processes
<b>131,325,038.000 UShs</b>	312203 Furniture & Fixtures
	Reason: On going procurement processes
<b>7,500,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason:

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*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 11 Logistical and Administrative Support to the Presidency</b>			
<b>Responsible Officer: State House Comptroller</b>			
<b>Programme Outcome: Effective and Efficient Operations of the Presidency</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved foreign relations for commercial diplomacy			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Level of Provision of Logistical Support	Percentage	95%	95%
Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 11 Logistical and Administrative Support to the Presidency</b>			
<b>Sub Programme : 02 Support to Vice President</b>			
<b>KeyOutputPut : 02 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	95%
<b>KeyOutputPut : 04 Regional integration &amp; international relations promoted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of countries visited	Number	4	0
Number of Heads of State hosted	Number		
Number of regional and international meetings attended	Number	2	1
<b>KeyOutputPut : 05 Trade, tourism &amp; investment promoted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of International Trade meetings attended	Number	2	0
<b>Sub Programme : 03 Administration and Support to the President</b>			

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<b>KeyOutputPut : 02 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	95%
<b>KeyOutputPut : 03 Masses mobilized towards poverty reduction, peace &amp; development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of delegations from districts met by H.E The President	Number	60	14
Number of households enabled to establish income generating activities	Number		
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	4	4
<b>KeyOutputPut : 04 Regional integration &amp; international relations promoted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of countries visited	Number	20	05
Number of Heads of State hosted	Number	15	01
Number of regional and international meetings attended	Number	18	03
<b>KeyOutputPut : 06 Community outreach programmes and welfare activities attended to</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of Community functions attended	Number	72	20
Number of health Units monitored by MHSDMU	Number		
Number of students benefitting from the presidential scholarship scheme	Number		

### Performance highlights for the Quarter

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State House provided the necessary logistical support and security for the operations of the Presidency; up country State lodges were maintained.

The Presidency's efforts to strengthen regional and international ties continued in the quarter through State and Official visits, hosting of various Heads of State as well as attending regional and international meetings. Key among these was the participation with other regional Heads of State in the 29th Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) whose theme was "Harnessing the Demographic Dividend through Investment in Youth". In that meeting, the implementation of the master road-map of practical steps to silence guns in Africa by 2020 was also discussed.

Efforts to promote trade and investment continued. One of the key achievements was the commissioning of the 1,445km-long East African crude oil pipe line from Hoima district in Uganda to the Indian Ocean Tanzanian port of Tanga by President Yoweri Museveni and his Tanzania counterpart Joseph Pombe Magufuli.

Another achievement in the promotion of trade and investment was the signing of a memorandum of understanding between Uganda and Equatorial Guinea in which the two countries agreed to participate in hydrocarbon events and also committed to sharing knowledge and experience in the field of oil and gas.

The President launched the Uganda Giants Conservation and Tourism Investment Forum which aims at safeguarding Africa's vulnerable elephant populations and the landscapes they need to thrive.

The President has had a nationwide tour to address Ugandans on several issues of national importance especially regarding land matters. (The proposed amendment to the land law).

Poverty alleviation efforts were intensified in the villages of Busiita, Mbulamuti, Sanyonja, Kyanamukaaka, Lwabenge, Kikyusa, Kisimba, Naluvule, Mwanyanjiri, Ruharo and Kalera through the provision of agricultural inputs.

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1611 Logistical and Administrative Support to the Presidency</b>	<b>245.55</b>	<b>89.36</b>	<b>78.47</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>
<i>Class: Outputs Provided</i>	<i>233.21</i>	<i>83.88</i>	<i>76.99</i>	<i>36.0%</i>	<i>33.0%</i>	<i>91.8%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	95.26	37.58	34.17	39.4%	35.9%	90.9%
161103 Masses mobilized towards poverty reduction, peace & development	32.63	11.49	9.91	35.2%	30.4%	86.3%
161104 Regional integration & international relations promoted	16.34	8.23	6.75	50.4%	41.3%	82.0%
161105 Trade, tourism & investment promoted	6.36	1.59	1.54	25.0%	24.1%	96.6%
161106 Community outreach programmes and welfare activities attended to	78.64	24.00	23.84	30.5%	30.3%	99.4%
161107 Presidential Initiatives Supported	3.40	0.85	0.69	25.0%	20.2%	80.7%
161119 Human Resource Management Services	0.48	0.12	0.07	25.0%	14.7%	58.9%
161120 Records Management Services	0.08	0.02	0.01	25.0%	16.3%	65.2%
<i>Class: Capital Purchases</i>	<i>12.34</i>	<i>5.48</i>	<i>1.48</i>	<i>44.5%</i>	<i>12.0%</i>	<i>26.9%</i>
161172 Government Buildings and Administrative Infrastructure	0.97	0.24	0.24	25.0%	24.2%	96.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	4.15	0.92	58.0%	12.9%	22.1%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	0.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	0.87	0.23	27.4%	7.2%	26.5%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.23	0.09	25.0%	10.4%	41.6%
<b>Total for Vote</b>	<b>245.55</b>	<b>89.36</b>	<b>78.47</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>233.21</b>	<b>83.88</b>	<b>76.99</b>	36.0%	33.0%	91.8%
211101 General Staff Salaries	13.73	3.43	3.23	25.0%	23.6%	94.2%
211103 Allowances	17.14	4.29	4.19	25.0%	24.5%	97.8%
212102 Pension for General Civil Service	0.32	0.08	0.07	25.0%	23.2%	92.6%
213001 Medical expenses (To employees)	0.07	0.01	0.01	19.3%	12.6%	65.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	2.20	0.55	0.05	25.0%	2.5%	9.8%
221001 Advertising and Public Relations	0.05	0.00	0.00	6.7%	6.4%	96.0%
221002 Workshops and Seminars	0.05	0.01	0.00	25.0%	0.0%	0.0%
221003 Staff Training	2.10	0.52	0.51	25.0%	24.6%	98.3%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.08	0.02	0.01	25.0%	15.4%	61.7%
221008 Computer supplies and Information Technology (IT)	0.23	0.06	0.01	25.0%	3.9%	15.7%
221009 Welfare and Entertainment	4.71	1.18	1.13	25.0%	24.0%	96.0%
221010 Special Meals and Drinks	3.50	0.87	0.68	25.0%	19.5%	78.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.10	0.07	20.3%	15.1%	74.5%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.09	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	1.42	0.36	0.13	25.0%	9.4%	37.8%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.81	0.70	0.19	25.0%	6.6%	26.5%
223005 Electricity	1.38	0.37	0.13	27.1%	9.3%	34.3%
223006 Water	1.85	0.46	0.07	25.0%	3.9%	15.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.02	0.01	25.0%	15.0%	60.0%
224001 Medical and Agricultural supplies	0.18	0.04	0.02	21.7%	8.7%	40.0%
224003 Classified Expenditure	38.40	23.30	22.22	60.7%	57.9%	95.4%
224004 Cleaning and Sanitation	0.39	0.10	0.01	25.0%	3.6%	14.6%
224005 Uniforms, Beddings and Protective Gear	0.39	0.10	0.03	25.0%	7.4%	29.5%

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224006 Agricultural Supplies	1.03	0.26	0.23	25.0%	22.7%	90.8%
226001 Insurances	2.97	0.74	0.56	25.0%	18.7%	74.9%
227001 Travel inland	31.66	11.22	10.27	35.4%	32.4%	91.5%
227002 Travel abroad	18.50	8.78	7.43	47.5%	40.1%	84.6%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.10	0.02	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	7.26	1.81	1.30	25.0%	18.0%	71.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.09	0.06	24.7%	16.9%	68.4%
228004 Maintenance – Other	4.61	1.27	1.25	27.4%	27.2%	99.2%
282101 Donations	74.97	23.08	23.08	30.8%	30.8%	100.0%
<b>Class: Capital Purchases</b>	<b>12.34</b>	<b>5.48</b>	<b>1.48</b>	<b>44.5%</b>	<b>12.0%</b>	<b>26.9%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.01	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.20	0.05	0.05	25.0%	25.0%	100.0%
312102 Residential Buildings	0.74	0.19	0.19	25.0%	25.0%	100.0%
312201 Transport Equipment	3.15	3.15	0.92	100.0%	29.2%	29.2%
312202 Machinery and Equipment	3.17	0.87	0.23	27.4%	7.2%	26.5%
312203 Furniture & Fixtures	0.90	0.23	0.09	25.0%	10.4%	41.6%
312205 Aircrafts	4.00	1.00	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>245.55</b>	<b>89.36</b>	<b>78.47</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1611 Logistical and Administrative Support to the Presidency</b>	<b>245.55</b>	<b>89.36</b>	<b>78.47</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>
02 Support to Vice President	6.42	1.75	1.43	27.3%	22.3%	81.5%
03 Administration and Support to the President	221.83	80.89	74.58	36.5%	33.6%	92.2%
04 Internal Audit	0.09	0.02	0.01	25.0%	13.5%	53.8%
06 Presidential Initiatives	4.87	1.22	0.96	25.0%	19.8%	79.2%
<i>Development Projects</i>						
0008 Support to State House	12.34	5.48	1.48	44.5%	12.0%	26.9%
<b>Total for Vote</b>	<b>245.55</b>	<b>89.36</b>	<b>78.47</b>	<b>36.4%</b>	<b>32.0%</b>	<b>87.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																														
<b>Program: 11 Logistical and Administrative Support to the Presidency</b>																																	
<i>Recurrent Programmes</i>																																	
<b>Subprogram: 02 Support to Vice President</b>																																	
<i>Outputs Provided</i>																																	
<b>Output: 02 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</b>																																	
Necessary logistical support provided for the welfare & security of the Vice President & immediate family (meet 95% of the demands received within the year)	The necessary logistical support for the welfare, security and operations of the Vice President was providedThe necessary logistical support for the welfare, security and operations of the Vice President was provided	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>60,136</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>3,042</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>2,130</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>18,615</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>36,600</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>22,332</td> </tr> <tr> <td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td> <td>1,500</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>12,600</td> </tr> <tr> <td>224005 Uniforms, Beddings and Protective Gear</td> <td>4,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>75,000</td> </tr> <tr> <td>227002 Travel abroad</td> <td>49,999</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>9,386</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>1,826</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>4,500</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	60,136	213001 Medical expenses (To employees)	3,042	221008 Computer supplies and Information Technology (IT)	2,130	221009 Welfare and Entertainment	18,615	221010 Special Meals and Drinks	36,600	221011 Printing, Stationery, Photocopying and Binding	22,332	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	224004 Cleaning and Sanitation	12,600	224005 Uniforms, Beddings and Protective Gear	4,500	227001 Travel inland	75,000	227002 Travel abroad	49,999	228002 Maintenance - Vehicles	9,386	228003 Maintenance – Machinery, Equipment & Furniture	1,826	228004 Maintenance – Other	4,500	
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None																																	
None																																	
		<b>Total</b>	<b>302,165</b>																														
		Wage Recurrent	60,136																														
		Non Wage Recurrent	242,029																														
		AIA	0																														

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

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mobilisation campaigns towards poverty reduction and transformation carried out.	The Vice President interacted with various groups and leaders mobilizing them towards transformation in line with government programmes	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	29,912
		211103 Allowances	70,458
		213001 Medical expenses (To employees)	4,104
		221008 Computer supplies and Information Technology (IT)	2,873
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	16,174
		227001 Travel inland	631,500
		228002 Maintenance - Vehicles	14,099
		228003 Maintenance – Machinery, Equipment & Furniture	2,462
		<b>Total</b>	<b>782,064</b>
		Wage Recurrent	29,912
		Non Wage Recurrent	752,152
		AIA	0
<b>Output: 04 Regional integration &amp; international relations promoted</b>			
4 countries visited	No country was visited;	<b>Item</b>	<b>Spent</b>
Foreign dignitaries hosted	01 regional meeting attended	211101 General Staff Salaries	5,500
2 international relations meetings attended	VP met various foreign dignitaries including the outgoing Israel Ambassador.	221008 Computer supplies and Information Technology (IT)	149
		221009 Welfare and Entertainment	542
		221011 Printing, Stationery, Photocopying and Binding	837
		227002 Travel abroad	125,000
		<b>Total</b>	<b>132,027</b>
		Wage Recurrent	5,500
		Non Wage Recurrent	126,527
		AIA	0
<b>Output: 05 Trade, tourism &amp; investment promoted</b>			
2 international trade meetings attended;	The VP mobilised both local and international investors;	<b>Item</b>	<b>Spent</b>
Foreign investors mobilized.		211101 General Staff Salaries	3,929
Trade related functions officiated at	The VP officiated at two trade related functions	221009 Welfare and Entertainment	361
		221011 Printing, Stationery, Photocopying and Binding	558
		227001 Travel inland	17,500
		227002 Travel abroad	75,000
		228002 Maintenance - Vehicles	2,581

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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*Reasons for Variation in performance*

None

<b>Total</b>	<b>99,929</b>
Wage Recurrent	3,929
Non Wage Recurrent	96,000
AIA	0

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

50 Community functions attended, & welfare needs addressed	13 Community functions were attended; Welfare needs of individuals were met as resources allowed.	Item	Spent
		227001 Travel inland	50,000
Individuals in need supported		228002 Maintenance - Vehicles	2,585
		282101 Donations	60,000

*Reasons for Variation in performance*

None

<b>Total</b>	<b>112,584</b>
Wage Recurrent	0
Non Wage Recurrent	112,584
AIA	0
<b>Total For SubProgramme</b>	<b>1,428,769</b>
Wage Recurrent	99,476
Non Wage Recurrent	1,329,293
AIA	0

*Recurrent Programmes***Subprogram: 03 Administration and Support to the President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
1,000 Programmes facilitated;	263 Programmes were facilitated;	<b>Item</b>	<b>Spent</b>
Atleast 95% of all logistical support, welfare & security requirements provided to HE The President and his family	All the logistical requirements, welfare and security of H.E the President were provided.	211101 General Staff Salaries	2,238,314
		211103 Allowances	2,758,622
		213001 Medical expenses (To employees)	1,200
		213004 Gratuity Expenses	54,071
		221001 Advertising and Public Relations	3,049
		221003 Staff Training	500,000
		221008 Computer supplies and Information Technology (IT)	3,748
		221009 Welfare and Entertainment	883,064
		221010 Special Meals and Drinks	536,714
		221011 Printing, Stationery, Photocopying and Binding	23,435
		221016 IFMS Recurrent costs	3,720
		222001 Telecommunications	132,219
		223003 Rent – (Produced Assets) to private entities	185,955
		223005 Electricity	123,152
		223006 Water	72,949
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		224001 Medical and Agricultural supplies	16,000
		224003 Classified Expenditure	22,222,992
		224004 Cleaning and Sanitation	1,770
		224005 Uniforms, Beddings and Protective Gear	24,163
		226001 Insurances	556,527
		227001 Travel inland	1,829,393
		227002 Travel abroad	220,001
		228002 Maintenance - Vehicles	703,816
		228003 Maintenance – Machinery, Equipment & Furniture	47,570
		228004 Maintenance – Other	710,187

**Reasons for Variation in performance**

There was a slight increment in the programmes due to the need to educate the masses on land matters.

<b>Total</b>	<b>33,860,132</b>
Wage Recurrent	2,238,314
Non Wage Recurrent	31,621,818
<i>AIA</i>	0

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

# Vote:002 State House

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The 4 regions mobilised for peace, transformation and prosperity for all;	The President engaged in country wide sensitization campaigns;	<b>Item</b>	<b>Spent</b>
60 delegations from districts hosted;	14 delegations from the district were hosted	211101 General Staff Salaries	829,161
		211103 Allowances	442,764
		221009 Welfare and Entertainment	36,056
		221010 Special Meals and Drinks	108,647
		227001 Travel inland	6,866,183
		227002 Travel abroad	15,002
		228002 Maintenance - Vehicles	545,711
		228003 Maintenance – Machinery, Equipment & Furniture	12,022
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>8,855,546</b>
		Wage Recurrent	829,161
		Non Wage Recurrent	8,026,385
		<i>AIA</i>	0
<b>Output: 04 Regional integration &amp; international relations promoted</b>			
20 Countries visited	5 foreign country visits were made;	<b>Item</b>	<b>Spent</b>
15 Heads of State hosted	One Head of State was hosted;	211101 General Staff Salaries	28,749
18 Regional and International meetings attended	03 International meetings were attended	211103 Allowances	36,249
		221009 Welfare and Entertainment	161,114
		221011 Printing, Stationery, Photocopying and Binding	3,892
		227001 Travel inland	127,143
		227002 Travel abroad	5,721,913
		228004 Maintenance – Other	539,730
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>6,618,791</b>
		Wage Recurrent	28,749
		Non Wage Recurrent	6,590,042
		<i>AIA</i>	0
<b>Output: 05 Trade, tourism &amp; investment promoted</b>			
6 International Trade meetings Attended	01 international trade meeting was attended;	<b>Item</b>	<b>Spent</b>
New investments Commissioned	Investments were commissioned;	211101 General Staff Salaries	23,000
Local and International investors mobilized.	A number of local and international investors were mobilised.	211103 Allowances	31,990
		221009 Welfare and Entertainment	8,625
		221011 Printing, Stationery, Photocopying and Binding	2,198
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,305
<b>Reasons for Variation in performance</b>			

**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
None			
		<b>Total</b>	<b>1,436,261</b>
		Wage Recurrent	23,000
		Non Wage Recurrent	1,413,261
		AIA	0
<b>Output: 06 Community outreach programmes and welfare activities attended to</b>			
72 community functions attended	20 Community related functions were attended by H.E the President;	<b>Item</b>	<b>Spent</b>
80% of formal pledge requests received met	Some of the formal pledge requests were honored;	211101 General Staff Salaries	15,469
School fees for sponsored students paid	School fees for State House sponsored students were paid.	211103 Allowances	810,047
H.E facilitated in supporting to needy		212102 Pension for General Civil Service	17,643
		221009 Welfare and Entertainment	6,325
		223005 Electricity	4,700
		227001 Travel inland	327,921
		228002 Maintenance - Vehicles	25,000
		282101 Donations	22,521,402
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>23,728,507</b>
		Wage Recurrent	15,469
		Non Wage Recurrent	23,713,038
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
Capacity building activities coordinated;	3 salary and pension payrolls were managed.	<b>Item</b>	<b>Spent</b>
Salaries and pensions payrolls managed;		212102 Pension for General Civil Service	55,968
Performance management initiatives coordinated.		221003 Staff Training	14,937
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>70,906</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,906
		AIA	0
<b>Output: 20 Records Management Services</b>			
Records management policies, procedures and regulations implemented;	Official letters were dispatched;	<b>Item</b>	<b>Spent</b>
Records processed and timely accessed	Process of archiving records is ongoing;	221007 Books, Periodicals & Newspapers	11,663
	Records were managed	222002 Postage and Courier	1,896
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>13,559</b>

# Vote:002 State House

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	13,559
		AIA	0
		<b>Total For SubProgramme</b>	<b>74,583,701</b>
		Wage Recurrent	3,134,693
		Non Wage Recurrent	71,449,008
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit

##### Outputs Provided

#### Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families

Item	Spent
227001 Travel inland	11,625

### Reasons for Variation in performance

<b>Total</b>	<b>11,625</b>
Wage Recurrent	0
Non Wage Recurrent	11,625
AIA	0
<b>Total For SubProgramme</b>	<b>11,625</b>
Wage Recurrent	0
Non Wage Recurrent	11,625
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Presidential Initiatives

##### Outputs Provided

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

	Item	Spent
Poverty alleviation efforts intensified in the already established model villages.	224006 Agricultural Supplies	234,345
Poverty alleviation efforts were intensified in the villages of Busiita, Mbulamuti, Sanyonja, Kyanamukaaka, Lwambenge, Kikyusa, Kisimba, Naluvule, Mwanyanjiri, Ruharo and Kalera.	227001 Travel inland	43,035

### Reasons for Variation in performance

None

<b>Total</b>	<b>277,380</b>
Wage Recurrent	0
Non Wage Recurrent	277,380
AIA	0

#### Output: 07 Presidential Initiatives Supported

# Vote:002 State House

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Hospitals and Health centers in 16 Districts monitored;	Health activities monitored in 9 districts (in Bukwo, Lira, Pader, Kayunga, Mubende, Iganga, Butambala, Ssembabule and Kabarole);	<b>Item</b>	<b>Spent</b>
Service delivery investigations in hospitals and health centres carried out;		211103 Allowances	42,418
Medicine audits carried out in 12 hospitals;	37 Health facilities were monitored including 3 Regional Referral Hospitals and 4 General Hospitals;	221009 Welfare and Entertainment	5,103
		221011 Printing, Stationery, Photocopying and Binding	2,074
	Conducted 2 community dialogues in Butambala and Fort Portal;	222001 Telecommunications	2,009
	Received 41 complaints through the call centre and responded to 12 of them;	223005 Electricity	400
	Liaised with State Attorneys and sent 10 cases to various courts. Various infrastructure works were monitored across the country	223006 Water	150
		227001 Travel inland	134,935
		282101 Donations	499,999

### Reasons for Variation in performance

There was need to monitor more health centers.  
None

<b>Total</b>	<b>687,088</b>
Wage Recurrent	0
Non Wage Recurrent	687,088
AIA	0
<b>Total For SubProgramme</b>	<b>964,468</b>
Wage Recurrent	0
Non Wage Recurrent	964,468
AIA	0

### Development Projects

#### Project: 0008 Support to State House

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Refurbishment of Entebbe State House Complex started on.	Routine maintenance works done on Entebbe State House Complex,	312101 Non-Residential Buildings	50,000
Routine maintenance works done in all residential and office buildings.	Minor civil, electrical and plumbing works done Kabale, Mbarara, Masaka, Mubende, Fort Portal, Jinja, Mbale, Soroti, Kapchwora, Morulinga, Baralego and Arua State Lodges.	312102 Residential Buildings	185,000
Routine supervision undertaken			

### Reasons for Variation in performance

None

<b>Total</b>	<b>235,000</b>
GoU Development	235,000



**Vote:002** State House**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
14 Support Vehicles procured;	Procurement process of the new vehicles started on.	<b>Item</b>	<b>Spent</b>
Servicing and annual maintenance of the Jet and Helicopter carried out	Process for servicing and annual maintenance of the Jet and Helicopter started on	312201 Transport Equipment	918,898
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>918,898</b>
		GoU Development	918,898
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialised and security equipment procured	Procurement process of specialized equipment ongoing	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	229,383
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>229,383</b>
		GoU Development	229,383
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office and Residential Furniture procured	Procurement process on going	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	93,675
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>93,675</b>
		GoU Development	93,675
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,476,956</b>
		GoU Development	1,476,956
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>78,465,518</b>
		Wage Recurrent	3,234,169
		Non Wage Recurrent	73,754,393
		GoU Development	1,476,956
		External Financing	0

# Vote:002 State House

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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AIA

0

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 11 Logistical and Administrative Support to the Presidency***Recurrent Programmes***Subprogram: 02 Support to Vice President***Outputs Provided***Output: 01 Adequate financial, human & logistical resources acquired and availed**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

**Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

	Item	Spent
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	The necessary logistical support for the welfare, security and operations of the Vice President was provided	
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	The necessary logistical support for the welfare, security and operations of the Vice President was provided	
	211101 General Staff Salaries	60,136
	213001 Medical expenses (To employees)	3,042
	221008 Computer supplies and Information Technology (IT)	2,130
	221009 Welfare and Entertainment	18,615
	221010 Special Meals and Drinks	36,600
	221011 Printing, Stationery, Photocopying and Binding	22,332
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
	224004 Cleaning and Sanitation	12,600
	224005 Uniforms, Beddings and Protective Gear	4,500
	227001 Travel inland	75,000
	227002 Travel abroad	49,999
	228002 Maintenance - Vehicles	9,386
	228003 Maintenance – Machinery, Equipment & Furniture	1,826
	228004 Maintenance – Other	4,500

*Reasons for Variation in performance*

None

None

<b>Total</b>	<b>302,165</b>
Wage Recurrent	60,136
Non Wage Recurrent	242,029
AIA	0

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

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mobilisation campaigns towards poverty reduction and transformation carried out.	The Vice President interacted with various groups and leaders mobilizing them towards transformation in line with government programmes	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	29,912
		211103 Allowances	70,458
		213001 Medical expenses (To employees)	4,104
		221008 Computer supplies and Information Technology (IT)	2,873
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	16,174
		227001 Travel inland	631,500
		228002 Maintenance - Vehicles	14,099
		228003 Maintenance – Machinery, Equipment & Furniture	2,462
		<b>Total</b>	<b>782,064</b>
		Wage Recurrent	29,912
		Non Wage Recurrent	752,152
		AIA	0

**Reasons for Variation in performance**

None

**Output: 04 Regional integration & international relations promoted**

1 country visited	No country was visited;	<b>Item</b>	<b>Spent</b>
Foreign dignitaries hosted	01 regional meeting attended	211101 General Staff Salaries	5,500
	VP met various foreign dignitaries including the outgoing Israel Ambassador.	221008 Computer supplies and Information Technology (IT)	149
		221009 Welfare and Entertainment	542
		221011 Printing, Stationery, Photocopying and Binding	837
		227002 Travel abroad	125,000

**Reasons for Variation in performance**

The VP concentrated on internal activities.

		<b>Total</b>	<b>132,027</b>
		Wage Recurrent	5,500
		Non Wage Recurrent	126,527
		AIA	0

**Output: 05 Trade, tourism & investment promoted**

Foreign investors mobilised	The VP mobilised both local and international investors;	<b>Item</b>	<b>Spent</b>
Trade related functions officiated at	The VP officiated at two trade related functions	211101 General Staff Salaries	3,929
		221009 Welfare and Entertainment	361
		221011 Printing, Stationery, Photocopying and Binding	558
		227001 Travel inland	17,500
		227002 Travel abroad	75,000
		228002 Maintenance - Vehicles	2,581

**Reasons for Variation in performance**

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
		<b>Total</b>	<b>99,928</b>
		Wage Recurrent	3,929
		Non Wage Recurrent	96,000
		AIA	0
<b>Output: 06 Community outreach programmes and welfare activities attended to</b>			
12 Community functions attended, & welfare needs addressed	13 Community functions were attended;	<b>Item</b>	<b>Spent</b>
	Welfare needs of individuals were met as resources allowed.	227001 Travel inland	50,000
Individuals in need supported		228002 Maintenance - Vehicles	2,585
		282101 Donations	60,000
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>112,584</b>
		Wage Recurrent	0
		Non Wage Recurrent	112,584
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,428,769</b>
		Wage Recurrent	99,476
		Non Wage Recurrent	1,329,293
		AIA	0

*Recurrent Programmes***Subprogram: 03 Administration and Support to the President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

# Vote:002 State House

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
250 Programmes facilitated:	263 Programmes were facilitated;	<b>Item</b>	<b>Spent</b>
At least 95% of all logistical requirements, welfare and security of H.E the President provided	All the logistical requirements, welfare and security of H.E the President were provided.	211101 General Staff Salaries	2,238,314
		211103 Allowances	2,758,622
		213001 Medical expenses (To employees)	1,200
		213004 Gratuity Expenses	54,071
		221001 Advertising and Public Relations	3,049
		221003 Staff Training	500,000
		221008 Computer supplies and Information Technology (IT)	3,748
		221009 Welfare and Entertainment	883,064
		221010 Special Meals and Drinks	536,714
		221011 Printing, Stationery, Photocopying and Binding	23,435
		221016 IFMS Recurrent costs	3,720
		222001 Telecommunications	132,219
		223003 Rent – (Produced Assets) to private entities	185,955
		223005 Electricity	123,152
		223006 Water	72,949
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		224001 Medical and Agricultural supplies	16,000
		224003 Classified Expenditure	22,222,992
		224004 Cleaning and Sanitation	1,770
		224005 Uniforms, Beddings and Protective Gear	24,163
		226001 Insurances	556,527
		227001 Travel inland	1,829,393
		227002 Travel abroad	220,001
		228002 Maintenance - Vehicles	703,816
		228003 Maintenance – Machinery, Equipment & Furniture	47,570
		228004 Maintenance – Other	710,187

### Reasons for Variation in performance

There was a slight increment in the programmes due to the need to educate the masses on land matters.

<b>Total</b>	<b>33,860,132</b>
Wage Recurrent	2,238,314
Non Wage Recurrent	31,621,818
AIA	0

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

# Vote:002 State House

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mobilisation activities for Peace, transformation and prosperity for carried out across the country.	The President engaged in country wide sensitization campaigns;	<b>Item</b>	<b>Spent</b>
15 delegations from districts hosted;	14 delegations from the district were hosted	211101 General Staff Salaries	829,161
		211103 Allowances	442,764
		221009 Welfare and Entertainment	36,056
		221010 Special Meals and Drinks	108,647
		227001 Travel inland	6,866,183
		227002 Travel abroad	15,002
		228002 Maintenance - Vehicles	545,711
		228003 Maintenance – Machinery, Equipment & Furniture	12,022

### Reasons for Variation in performance

None

<b>Total</b>	<b>8,855,546</b>
Wage Recurrent	829,161
Non Wage Recurrent	8,026,385
AIA	0

### Output: 04 Regional integration & international relations promoted

5 foreign country visits made	5 foreign country visits were made;	<b>Item</b>	<b>Spent</b>
3 Heads of State hosted	One Head of State was hosted;	211101 General Staff Salaries	28,749
4 Regional and International meetings attended	03 International meetings were attended	211103 Allowances	36,249
		221009 Welfare and Entertainment	161,114
		221011 Printing, Stationery, Photocopying and Binding	3,892
		227001 Travel inland	127,143
		227002 Travel abroad	5,721,913
		228004 Maintenance – Other	539,730

### Reasons for Variation in performance

None

<b>Total</b>	<b>6,618,791</b>
Wage Recurrent	28,749
Non Wage Recurrent	6,590,042
AIA	0

### Output: 05 Trade, tourism & investment promoted

1 International Trade meeting attended	01 international trade meeting was attended;	<b>Item</b>	<b>Spent</b>
New investments commissioned	Investments were commissioned;	211101 General Staff Salaries	23,000
Local and International investors mobilised.	A number of local and international investors were mobilised.	211103 Allowances	31,990
		221009 Welfare and Entertainment	8,625
		221011 Printing, Stationery, Photocopying and Binding	2,198
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,305

### Reasons for Variation in performance

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
		<b>Total</b>	<b>1,436,261</b>
		Wage Recurrent	23,000
		Non Wage Recurrent	1,413,261
		AIA	0
<b>Output: 06 Community outreach programmes and welfare activities attended to</b>			
18 community functions attended	20 Community related functions were attended by H.E the President;	<b>Item</b>	<b>Spent</b>
Formal pledge requests received met	Some of the formal pledge requests were honored;	211101 General Staff Salaries	15,469
School fees for sponsored students paid	School fees for State House sponsored students were paid.	211103 Allowances	810,047
		212102 Pension for General Civil Service	17,643
		221009 Welfare and Entertainment	6,325
		223005 Electricity	4,700
		227001 Travel inland	327,921
		228002 Maintenance - Vehicles	25,000
		282101 Donations	22,521,402
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>23,728,507</b>
		Wage Recurrent	15,469
		Non Wage Recurrent	23,713,038
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
One training session undertaken;	3 salary and pension payrolls were managed.	<b>Item</b>	<b>Spent</b>
3 salary and pension payrolls managed		212102 Pension for General Civil Service	55,968
		221003 Staff Training	14,937
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>70,906</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,906
		AIA	0
<b>Output: 20 Records Management Services</b>			
Official letters dispatched;	Official letters were dispatched;	<b>Item</b>	<b>Spent</b>
Records archived;	Process of archiving records is ongoing;	221007 Books, Periodicals & Newspapers	11,663
Records managed	Records were managed	222002 Postage and Courier	1,896
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>13,559</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,559



**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
		<b>Total For SubProgramme</b>	<b>74,583,701</b>
		Wage Recurrent	3,134,693
		Non Wage Recurrent	71,449,008
			AIA 0

*Recurrent Programmes***Subprogram: 04 Internal Audit***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

Item	Spent
227001 Travel inland	11,625

*Reasons for Variation in performance*

<b>Total</b>	<b>11,625</b>
Wage Recurrent	0
Non Wage Recurrent	11,625
AIA	0
<b>Total For SubProgramme</b>	<b>11,625</b>
Wage Recurrent	0
Non Wage Recurrent	11,625
AIA	0

*Recurrent Programmes***Subprogram: 06 Presidential Initiatives***Outputs Provided***Output: 03 Masses mobilized towards poverty reduction, peace & development**

	Item	Spent
Poverty alleviation efforts intensified in the already established model villages.	224006 Agricultural Supplies	234,345
Poverty alleviation efforts were intensified in the villages of Busiita, Mbulamuti, Sanyonja, Kyanamukaaka, Lwabenge, Kikyusa, Kisimba, Naluvule, Mwanyanjiri, Ruharo and Kalera.	227001 Travel inland	43,035

*Reasons for Variation in performance*

None

<b>Total</b>	<b>277,380</b>
Wage Recurrent	0
Non Wage Recurrent	277,380
AIA	0

**Output: 07 Presidential Initiatives Supported**

# Vote:002 State House

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hospitals and Health centres in 4 Districts monitored;	Health activities monitored in 9 districts (in Bukwo, Lira, Pader, Kayunga, Mubende, Iganga, Butambala, Ssembabule and Kabarole);	<b>Item</b> 211103 Allowances	<b>Spent</b> 42,418
Follow up investigation exercises for hospitals and health centres;		221009 Welfare and Entertainment	5,103
Medicine audits carried out in 3 hospitals;	37 Health facilities were monitored including 3 Regional Referral Hospitals and 4 General Hospitals;	221011 Printing, Stationery, Photocopying and Binding	2,074
6 community dialogue sessions conducted;		222001 Telecommunications	2,009
15 Radio talk shows and 1 TV Talk shows conducted;	Conducted 2 community dialogues in Butambala and Fort Portal;	223005 Electricity	400
Action on complaints received taken.Presidential directive on initiative undertaken	Received 41 complaints through the call centre and responded to 12 of them;	223006 Water	150
Infrastructure works monitored in selected areas	Liaised with State Attorneys and sent 10 cases to various courts. Various infrastructure works were monitored across the country	227001 Travel inland	134,935
		282101 Donations	499,999

### Reasons for Variation in performance

There was need to monitor more health centers.  
None

<b>Total</b>	<b>687,088</b>
Wage Recurrent	0
Non Wage Recurrent	687,088
AIA	0
<b>Total For SubProgramme</b>	<b>964,468</b>
Wage Recurrent	0
Non Wage Recurrent	964,468
AIA	0

### Development Projects

#### Project: 0008 Support to State House

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Entebbe State House complex maintained	Routine maintenance works done on Entebbe State House Complex,	312101 Non-Residential Buildings	50,000
Routine maintenance works done in all residential and office buildings.	Minor civil, electrical and plumbing works done Kabale, Mbarara, Masaka, Mubende, Fort Portal, Jinja, Mbale, Soroti, Kapchwora, Morulinga, Baralego and Arua State Lodges.	312102 Residential Buildings	185,000
Routine supervision undertaken			

### Reasons for Variation in performance

None

<b>Total</b>	<b>235,000</b>
GoU Development	235,000

**Vote:002** State House**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement process of vehicles started;	Procurement process of the new vehicles started on.	<b>Item</b>	<b>Spent</b>
Servicing and annual maintenance of the Jet and Helicopter carried out	Process for servicing and annual maintenance of the Jet and Helicopter started on	312201 Transport Equipment	918,898
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>918,898</b>
		GoU Development	918,898
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Assorted ICT equipment procured	First Lot of assorted ICT equipment delivered.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement process of specialised equipment started;	Procurement process of specialized equipment ongoing	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	229,383
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>229,383</b>
		GoU Development	229,383
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement process of office and residential furniture started.	Procurement process on going	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	93,675
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>93,675</b>
		GoU Development	93,675
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,476,956</b>

# Vote:002

State House

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,476,956
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>78,465,518</b>
		Wage Recurrent	3,234,169
		Non Wage Recurrent	73,754,393
		GoU Development	1,476,956
		External Financing	0
		AIA	0

**Vote:002** State House**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 11 Logistical and Administrative Support to the Presidency***Recurrent Programmes***Subprogram: 02 Support to Vice President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	211103 Allowances	19,544	0	19,544
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	222001 Telecommunications	28,185	0	28,185
	223005 Electricity	6,000	0	6,000
	223006 Water	1,500	0	1,500
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	15,130	0	15,130
	<b>Total</b>	<b>70,361</b>	<b>0</b>	<b>70,361</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70,361</i>	<i>0</i>	<i>70,361</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Mobilisation campaigns towards poverty reduction and transformation carried out.	211103 Allowances	8,334	0	8,334
	222001 Telecommunications	12,139	0	12,139
	228002 Maintenance - Vehicles	74,933	0	74,933
	<b>Total</b>	<b>95,406</b>	<b>0</b>	<b>95,406</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>95,406</i>	<i>0</i>	<i>95,406</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 04 Regional integration & international relations promoted**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 country visited	211103 Allowances	4,075	0	4,075
Foreign dignitaries hosted	222001 Telecommunications	628	0	628
1 international relations meeting attended	227002 Travel abroad	150,000	0	150,000
	<b>Total</b>	<b>154,703</b>	<b>0</b>	<b>154,703</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>154,703</i>	<i>0</i>	<i>154,703</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:002** State House**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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**Output: 05 Trade, tourism & investment promoted**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
I international trade meeting attended	211103 Allowances	2,717	0	2,717
Foreign investors mobilised	222001 Telecommunications	419	0	419
Trade related functions officiated at				
	<b>Total</b>	<b>3,136</b>	<b>0</b>	<b>3,136</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,136</i>	<i>0</i>	<i>3,136</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
13 Community functions attended, & welfare needs addressed	228002 Maintenance - Vehicles	1,286	0	1,286
Individuals in need supported				
	<b>Total</b>	<b>1,286</b>	<b>0</b>	<b>1,286</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,286</i>	<i>0</i>	<i>1,286</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:002** State House**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 03 Administration and Support to the President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

250 Programmes facilitated:	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
At least 95% of all logistical requirements, welfare and security of H.E the President provided	211101 General Staff Salaries	63,714	0	63,714
	211103 Allowances	563	0	563
	213001 Medical expenses (To employees)	4,250	0	4,250
	213004 Gratuity Expenses	496,891	0	496,891
	221001 Advertising and Public Relations	126	0	126
	221008 Computer supplies and Information Technology (IT)	27,137	0	27,137
	221010 Special Meals and Drinks	151,060	0	151,060
	222001 Telecommunications	87,140	0	87,140
	223003 Rent – (Produced Assets) to private entities	515,365	0	515,365
	223005 Electricity	110,409	0	110,409
	223006 Water	325,530	0	325,530
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000
	224001 Medical and Agricultural supplies	24,000	0	24,000
	224003 Classified Expenditure	1,077,008	0	1,077,008
	224004 Cleaning and Sanitation	65,730	0	65,730
	224005 Uniforms, Beddings and Protective Gear	55,837	0	55,837
	226001 Insurances	186,048	0	186,048
	227004 Fuel, Lubricants and Oils	24,632	0	24,632
	228002 Maintenance - Vehicles	75,270	0	75,270
	228003 Maintenance – Machinery, Equipment & Furniture	16,504	0	16,504
228004 Maintenance – Other	10,742	0	10,742	
	<b>Total</b>	<b>3,323,958</b>	<b>0</b>	<b>3,323,958</b>
	<b>Wage Recurrent</b>	<b>63,714</b>	<b>0</b>	<b>63,714</b>
	<b>Non Wage Recurrent</b>	<b>3,260,244</b>	<b>0</b>	<b>3,260,244</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:002** State House**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 03 Masses mobilized towards poverty reduction, peace & development**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Mobilisation activities for Peace, transformation and prosperity for carried out across the country.	211103 Allowances	16,647	0	16,647
15 delegations from districts hosted;	221008 Computer supplies and Information Technology (IT)	16,110	0	16,110
	221009 Welfare and Entertainment	6,343	0	6,343
	221010 Special Meals and Drinks	41,353	0	41,353
	221011 Printing, Stationery, Photocopying and Binding	16,777	0	16,777
	222001 Telecommunications	61,576	0	61,576
	223005 Electricity	57,796	0	57,796
	223006 Water	17,339	0	17,339
	224004 Cleaning and Sanitation	5,900	0	5,900
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	227001 Travel inland	910,923	0	910,923
	227003 Carriage, Haulage, Freight and transport hire	7,501	0	7,501
	228002 Maintenance - Vehicles	214,202	0	214,202
	228003 Maintenance – Machinery, Equipment & Furniture	8,568	0	8,568
	<b>Total</b>	<b>1,391,033</b>	<b>0</b>	<b>1,391,033</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,391,033</i>	<i>0</i>	<i>1,391,033</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 04 Regional integration & international relations promoted**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 foreign country visits made	211103 Allowances	6,602	0	6,602
4 Heads of State hosted	221008 Computer supplies and Information Technology (IT)	1,691	0	1,691
5 Regional and International meetings attended	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	222001 Telecommunications	5,939	0	5,939
	223005 Electricity	62,500	0	62,500
	223006 Water	37,500	0	37,500
	224004 Cleaning and Sanitation	5,000	0	5,000
	227002 Travel abroad	1,206,030	0	1,206,030
	228003 Maintenance – Machinery, Equipment & Furniture	1,492	0	1,492
	228004 Maintenance – Other	2	0	2
	<b>Total</b>	<b>1,326,757</b>	<b>0</b>	<b>1,326,757</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,326,757</i>	<i>0</i>	<i>1,326,757</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



**Vote:002** State House**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 05 Trade, tourism & investment promoted**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 International Trade meetings attended				
New investments commissioned	211103 Allowances	1,840	0	1,840
Local and International investors mobilised.	221008 Computer supplies and Information Technology (IT)	1,335	0	1,335
	221011 Printing, Stationery, Photocopying and Binding	1,401	0	1,401
	222001 Telecommunications	4,689	0	4,689
	223005 Electricity	6,720	0	6,720
	223006 Water	4,032	0	4,032
	224004 Cleaning and Sanitation	2,500	0	2,500
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	227002 Travel abroad	2	0	2
	228002 Maintenance - Vehicles	23,164	0	23,164
	228003 Maintenance – Machinery, Equipment & Furniture	2,928	0	2,928
	<b>Total</b>	<b>51,112</b>	<b>0</b>	<b>51,112</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>51,112</i>	<i>0</i>	<i>51,112</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
18 community functions attended				
Formal pledge requests received met	211101 General Staff Salaries	1,781	0	1,781
School fees for sponsored students paid	211103 Allowances	25,151	0	25,151
	212102 Pension for General Civil Service	99	0	99
	213001 Medical expenses (To employees)	173	0	173
	221008 Computer supplies and Information Technology (IT)	979	0	979
	221011 Printing, Stationery, Photocopying and Binding	5,806	0	5,806
	222001 Telecommunications	3,438	0	3,438
	223005 Electricity	2,020	0	2,020
	223006 Water	4,032	0	4,032
	224004 Cleaning and Sanitation	5,000	0	5,000
	228002 Maintenance - Vehicles	105,324	0	105,324
	282101 Donations	12	0	12
	<b>Total</b>	<b>153,815</b>	<b>0</b>	<b>153,815</b>
	<i>Wage Recurrent</i>	<i>1,781</i>	<i>0</i>	<i>1,781</i>
	<i>Non Wage Recurrent</i>	<i>152,034</i>	<i>0</i>	<i>152,034</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:002** State House**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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**Output: 19 Human Resource Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One training session undertaken;				
3 salary and pension payrolls managed:	212102 Pension for General Civil Service	5,779	0	5,779
One performance initiative rolled out	213002 Incapacity, death benefits and funeral expenses	13,500	0	13,500
	221002 Workshops and Seminars	12,600	0	12,600
	221003 Staff Training	8,813	0	8,813
	221004 Recruitment Expenses	2,500	0	2,500
	221020 IPPS Recurrent Costs	6,250	0	6,250
	<b>Total</b>	<b>49,442</b>	<b>0</b>	<b>49,442</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,442</i>	<i>0</i>	<i>49,442</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 20 Records Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Official letters dispatched;				
Records archived;	221007 Books, Periodicals & Newspapers	7,237	0	7,237
Records managed	<b>Total</b>	<b>7,237</b>	<b>0</b>	<b>7,237</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,237</i>	<i>0</i>	<i>7,237</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 04 Internal Audit***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	4,897	0	4,897
	211103 Allowances	3,052	0	3,052
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	543	0	543
	227001 Travel inland	375	0	375
	<b>Total</b>	<b>9,966</b>	<b>0</b>	<b>9,966</b>
	<i>Wage Recurrent</i>	<i>4,897</i>	<i>0</i>	<i>4,897</i>
	<i>Non Wage Recurrent</i>	<i>5,070</i>	<i>0</i>	<i>5,070</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:002** State House**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 06 Presidential Initiatives***Outputs Provided***Output: 03 Masses mobilized towards poverty reduction, peace & development**

Poverty alleviation efforts intensified in the already established model villages.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	31,000	0	31,000
	224006 Agricultural Supplies	23,755	0	23,755
	227001 Travel inland	34,965	0	34,965
	<b>Total</b>	<b>89,720</b>	<b>0</b>	<b>89,720</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>89,720</i>	<i>0</i>	<i>89,720</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 07 Presidential Initiatives Supported**

Hospitals and Health centres in 4 Districts monitored; Follow up investigation exercises for hospitals and health centres; Medicine audits carried out in 3 hospitals; 6 community dialogue sessions conducted; 15 Radio talk shows and 1 TV Talk shows conducted; Action on complaints received taken. Presidential initiative supported; Infrastructure works monitored in selected areas	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	128,590	0	128,590
	211103 Allowances	4,922	0	4,922
	221009 Welfare and Entertainment	8,727	0	8,727
	222001 Telecommunications	16,760	0	16,760
	223005 Electricity	200	0	200
	227001 Travel inland	3,035	0	3,035
	228002 Maintenance - Vehicles	1,650	0	1,650
	282101 Donations	1	0	1
	<b>Total</b>	<b>163,884</b>	<b>0</b>	<b>163,884</b>
	<i>Wage Recurrent</i>	<i>128,590</i>	<i>0</i>	<i>128,590</i>
	<i>Non Wage Recurrent</i>	<i>35,294</i>	<i>0</i>	<i>35,294</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project: 0008 Support to State House***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Nakasero State Lodge maintained Routine maintenance works done in all residential and office buildings. Routine supervision undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	7,500
	<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
	<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:002** State House**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Vehicles delivered;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Servicing and annual maintenance of the Jet and Helicopter carried out	312201 Transport Equipment	2,231,102	0	2,231,102	
	312205 Aircrafts	1,000,000	0	1,000,000	
	<b>Total</b>	<b>3,231,102</b>	<b>0</b>	<b>3,231,102</b>	
	<i>GoU Development</i>	<i>3,231,102</i>	<i>0</i>	<i>3,231,102</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Procurement process continued;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312202 Machinery and Equipment	637,720	0	637,720	
	<b>Total</b>	<b>637,720</b>	<b>0</b>	<b>637,720</b>	
	<i>GoU Development</i>	<i>637,720</i>	<i>0</i>	<i>637,720</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
First lot of office and residential furniture delivered.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312203 Furniture & Fixtures	131,325	0	131,325	
	<b>Total</b>	<b>131,325</b>	<b>0</b>	<b>131,325</b>	
	<i>GoU Development</i>	<i>131,325</i>	<i>0</i>	<i>131,325</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<b>GRAND TOTAL</b>	<b>10,899,463</b>	<b>0</b>	<b>10,899,463</b>	
	<i>Wage Recurrent</i>	<i>198,982</i>	<i>0</i>	<i>198,982</i>	
	<i>Non Wage Recurrent</i>	<i>6,692,834</i>	<i>0</i>	<i>6,692,834</i>	
	<i>GoU Development</i>	<i>4,007,647</i>	<i>0</i>	<i>4,007,647</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	