

Vote:002 State House

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.733	6.866	6.866	6.321	50.0%	46.0%	92.1%
Non Wage	219.475	149.147	149.147	143.275	68.0%	65.3%	96.1%
Devt. GoU	12.338	7.669	7.669	7.594	62.2%	61.5%	99.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	245.546	163.683	163.683	157.190	66.7%	64.0%	96.0%
Total GoU+Ext Fin (MTEF)	245.546	163.683	163.683	157.190	66.7%	64.0%	96.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	245.546	163.683	163.683	157.190	66.7%	64.0%	96.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	245.546	163.683	163.683	157.190	66.7%	64.0%	96.0%
Total Vote Budget Excluding Arrears	245.546	163.683	163.683	157.190	66.7%	64.0%	96.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1611 Logistical and Administrative Support to the Presidency	245.55	163.68	157.19	66.7%	64.0%	96.0%
Total for Vote	245.55	163.68	157.19	66.7%	64.0%	96.0%

Matters to note in budget execution

The Vote has a budget release of 66.7% due to a supplementary budget of 33.98bn which catered for the increased classified needs as well as the development of the Anti-Tick Vaccine.

Budget spent was at 64.0% owing to a number of ongoing procurements coupled with the need to reserve resources for the Principals' activities at the beginning of the new quarter before a new release.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1611 Logistical and Administrative Support to the Presidency	
0.251 Bn Shs	<i>SubProgram/Project :02 Support to Vice President</i>
Reason: The bulk of the unspent funds was due to pending bills that ought to be cleared in the third quarter.	

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<i>Items</i>	
139,800,062.000 UShs	211103 Allowances Reason: These were funds reserved for the new quarter before a new release.
82,740,000.000 UShs	222001 Telecommunications Reason: There were pending bills that will be cleared in the third quarter.
13,380,307.000 UShs	228002 Maintenance - Vehicles Reason: There were pending bills that will be cleared in the third quarter.
12,000,000.000 UShs	223005 Electricity Reason: There were pending bills that will be cleared in the third quarter.
3,000,000.000 UShs	223006 Water Reason: There were pending bills that will be cleared in the third quarter.
5.562 Bn Shs	<i>SubProgram/Project :03 Administration and Support to the President</i> Reason: The unspent funds were due to: 1. Pending bills that were yet to be verified. 2. The need to reserve funds for the President's programmes in the new quarter before the new release.
<i>Items</i>	
4,060,414,326.000 UShs	224003 Classified Expenditure Reason: These were funds reserved for the beginning of the quarter before new funds are released.
625,700,330.000 UShs	223006 Water Reason: There were some unverified bills that were pending payment by the close of the quarter.
207,750,500.000 UShs	221010 Special Meals and Drinks Reason: The nature of the President's programmes is such that funds are reserved for the new quarter. These funds cater for Soldiers' food on programmes.
177,313,410.000 UShs	223005 Electricity Reason: There were some unverified bills that were pending payment by the close of the quarter.
106,671,718.000 UShs	228004 Maintenance – Other Reason: There were some pending bills by the end of the quarter.
0.010 Bn Shs	<i>SubProgram/Project :04 Internal Audit</i> Reason: The bulk of unspent funds under this sub-programme was due to ongoing procurements and the need to reserve some funds for the new quarter before new funds are released.
<i>Items</i>	
6,103,000.000 UShs	211103 Allowances Reason: Funds reserved for the new quarter.
1,200,000.000 UShs	221009 Welfare and Entertainment Reason: Funds reserved for the new quarter
1,086,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: On going procurements	
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: On going procurements	
880,000.000 UShs	227001 Travel inland
Reason: Some funds were reserved for the new quarter	
0.049 Bn Shs	<i>SubProgram/Project :06 Presidential Initiatives</i>
Reason: The bulk of unspent funds was due to ongoing procurement processes and the need to reserve some funds for the new quarter before the new release.	
<i>Items</i>	
35,528,100.000 UShs	222001 Telecommunications
Reason: Unverified bills pending payment.	
8,548,200.000 UShs	211103 Allowances
Reason: The need to reserve some funds for the new quarter.	
2,073,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Ongoing procurements.	
1,492,536.000 UShs	227001 Travel inland
Reason: The need to reserve some funds for the new quarter.	
800,000.000 UShs	223005 Electricity
Reason: Unverified bills pending payment	
0.075 Bn Shs	<i>SubProgram/Project :0008 Support to State House</i>
Reason: The bulk of unspent funds was due to the ongoing procurement processes.	
<i>Items</i>	
64,769,550.000 UShs	312203 Furniture & Fixtures
Reason: Ongoing procurement process	
10,176,823.000 UShs	312202 Machinery and Equipment
Reason: Ongoing procurement process	
6,313.000 UShs	312201 Transport Equipment
Reason: Negligible balance	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 11 Logistical and Administrative Support to the Presidency
Responsible Officer: State House Comptroller

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QUARTER 2: Highlights of Vote Performance

Programme Outcome: Effective and Efficient Operations of the Presidency			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
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*

Programme : 11 Logistical and Administrative Support to the Presidency			
Sub Programme : 02 Support to Vice President			
KeyOutputPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	95%
KeyOutputPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of countries visited	Number	4	03
Number of regional and international meetings attended	Number	2	03
KeyOutputPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of International Trade meetings attended	Number	2	0
Sub Programme : 03 Administration and Support to the President			
KeyOutputPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	95%
KeyOutputPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of delegations from districts met by H.E The President	Number	60	40
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	4	4

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KeyOutputPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of countries visited	Number	20	13
Number of Heads of State hosted	Number	15	05
Number of regional and international meetings attended	Number	18	9
KeyOutputPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of Community functions attended	Number	72	42

Performance highlights for the Quarter

State House provided the necessary logistical, financial and human resource support needed to facilitate the operations, welfare and security of the President. Entebbe State House and other State lodges were maintained. In addition, security and transport equipment (12 support and 2 Principal vehicles) were procured.

On the regional and international scene, the Presidency continued its efforts of strengthening regional and international ties through hosting of Heads of State, making State and Official visits and receiving credentials from diplomats. The credentials received included those of six new envoys from Ireland, Germany, the European Union, North Korea Nigeria and South Sudan.

Efforts to promote trade, tourism and investments also continued in the quarter. Key among these engagements was the commissioning of FOL Logistics Ltd (Kingdom rice) and the meeting with China South to South Cooperation technical team whose goal was to further enhance China's investment in Uganda.

The presidency mobilised masses and leaders towards poverty reduction, socio-economic development, peace and development. Very significantly, the President traversed the country educating the masses about the new land bill

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1611 Logistical and Administrative Support to the Presidency	245.55	163.68	157.19	66.7%	64.0%	96.0%
<i>Class: Outputs Provided</i>	<i>233.21</i>	<i>156.01</i>	<i>149.60</i>	<i>66.9%</i>	<i>64.1%</i>	<i>95.9%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	95.26	81.17	75.96	85.2%	79.7%	93.6%
161103 Masses mobilized towards poverty reduction, peace & development	32.63	18.58	17.98	56.9%	55.1%	96.8%
161104 Regional integration & international relations promoted	16.34	10.31	10.11	63.1%	61.8%	98.0%
161105 Trade, tourism & investment promoted	6.36	3.18	3.09	50.0%	48.6%	97.2%
161106 Community outreach programmes and welfare activities attended to	78.64	40.78	40.72	51.9%	51.8%	99.8%
161107 Presidential Initiatives Supported	3.40	1.70	1.47	50.0%	43.2%	86.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
161119 Human Resource Management Services	0.48	0.24	0.23	50.0%	47.3%	94.7%
161120 Records Management Services	0.08	0.04	0.04	50.0%	49.9%	99.8%
Class: Capital Purchases	12.34	7.67	7.59	62.2%	61.5%	99.0%
161172 Government Buildings and Administrative Infrastructure	0.97	0.24	0.24	25.0%	25.0%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	4.15	4.15	58.0%	58.0%	100.0%
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	2.73	2.72	86.2%	85.9%	99.6%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.54	0.48	60.5%	53.3%	88.1%
Total for Vote	245.55	163.68	157.19	66.7%	64.0%	96.0%

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
Class: Outputs Provided	233.21	156.01	149.60	66.9%	64.1%	95.9%
211101 General Staff Salaries	13.73	6.87	6.32	50.0%	46.0%	92.1%
211103 Allowances	17.14	10.45	10.20	60.9%	59.5%	97.6%
212102 Pension for General Civil Service	0.32	0.16	0.14	50.0%	43.9%	87.8%
213001 Medical expenses (To employees)	0.07	0.03	0.03	38.7%	38.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	50.0%	36.5%	73.0%
213004 Gratuity Expenses	2.20	1.10	1.10	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	13.3%	10.6%	79.5%
221002 Workshops and Seminars	0.05	0.03	0.03	50.0%	50.0%	100.0%
221003 Staff Training	2.10	1.05	1.05	50.0%	49.9%	99.9%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	24.1%	48.3%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.04	50.0%	49.9%	99.8%
221008 Computer supplies and Information Technology (IT)	0.23	0.11	0.10	50.0%	44.4%	88.8%
221009 Welfare and Entertainment	4.71	2.35	2.33	50.0%	49.5%	99.0%
221010 Special Meals and Drinks	3.50	1.75	1.54	50.0%	44.1%	88.1%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.28	0.22	59.4%	46.5%	78.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.09	0.04	0.04	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	1.42	0.71	0.54	50.0%	37.9%	75.7%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.81	1.40	1.40	50.0%	50.0%	100.0%
223005 Electricity	1.38	0.69	0.50	50.0%	36.2%	72.4%
223006 Water	1.85	0.93	0.30	50.0%	16.0%	32.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.02	50.0%	30.0%	60.0%

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224001 Medical and Agricultural supplies	0.18	0.08	0.08	43.5%	43.5%	100.0%
224003 Classified Expenditure	38.40	50.83	46.77	132.4%	121.8%	92.0%
224004 Cleaning and Sanitation	0.39	0.20	0.17	50.0%	44.2%	88.4%
224005 Uniforms, Beddings and Protective Gear	0.39	0.20	0.15	51.3%	38.4%	74.9%
224006 Agricultural Supplies	1.03	0.52	0.52	50.0%	50.0%	100.0%
226001 Insurances	2.97	1.49	1.49	50.0%	50.0%	100.0%
227001 Travel inland	31.66	18.09	18.09	57.1%	57.1%	100.0%
227002 Travel abroad	18.50	11.41	11.41	61.7%	61.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	7.26	3.63	3.59	50.0%	49.5%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.19	0.18	49.5%	47.7%	96.4%
228004 Maintenance – Other	4.61	2.30	2.20	50.0%	47.7%	95.4%
282101 Donations	74.97	38.95	38.95	52.0%	52.0%	100.0%
Class: Capital Purchases	12.34	7.67	7.59	62.2%	61.5%	99.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.01	0.01	25.0%	25.0%	100.0%
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	3.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.17	2.73	2.72	86.2%	85.9%	99.6%
312203 Furniture & Fixtures	0.90	0.54	0.48	60.5%	53.3%	88.1%
312205 Aircrafts	4.00	1.00	1.00	25.0%	25.0%	100.0%
312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	245.55	163.68	157.19	66.7%	64.0%	96.0%

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
Program 1611 Logistical and Administrative Support to the Presidency	245.55	163.68	157.19	66.7%	64.0%	96.0%
02 Support to Vice President	6.42	3.36	3.01	52.3%	46.9%	89.6%
03 Administration and Support to the President	221.83	150.18	144.36	67.7%	65.1%	96.1%
04 Internal Audit	0.09	0.04	0.02	50.0%	26.8%	53.5%
06 Presidential Initiatives	4.87	2.44	2.20	50.0%	45.2%	90.4%
<i>Development Projects</i>						
0008 Support to State House	12.34	7.67	7.59	62.2%	61.5%	99.0%
Total for Vote	245.55	163.68	157.19	66.7%	64.0%	96.0%

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 2: 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
Program: 11 Logistical and Administrative Support to the Presidency			
<i>Recurrent Programmes</i>			
Subprogram: 02 Support to Vice President			
<i>Outputs Provided</i>			
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
250 Programmes facilitated; 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 were provided within the quarter. 150 Programmes of the VP were facilitated.	Item	Spent
		211101 General Staff Salaries	60,136
		213001 Medical expenses (To employees)	6,085
		221008 Computer supplies and Information Technology (IT)	4,260
		221009 Welfare and Entertainment	37,229
		221010 Special Meals and Drinks	73,200
		221011 Printing, Stationery, Photocopying and Binding	44,664
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	25,200
		224005 Uniforms, Beddings and Protective Gear	9,000
		227001 Travel inland	150,000
		227002 Travel abroad	100,000
		228002 Maintenance - Vehicles	42,379
		228003 Maintenance – Machinery, Equipment & Furniture	3,651
		228004 Maintenance – Other	9,000
			Total
			567,803
			Wage Recurrent
			60,136
			Non Wage Recurrent
			507,667
			<i>AIA</i>
			0

Reasons for Variation in performance

None

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

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QUARTER 2: 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 mobilized communities and leaders in the various parts of the country, sensitizing them about various development programmes.	Item	Spent
		211101 General Staff Salaries	29,912
		211103 Allowances	70,458
		213001 Medical expenses (To employees)	8,208
		221008 Computer supplies and Information Technology (IT)	5,745
		221009 Welfare and Entertainment	20,964
		221011 Printing, Stationery, Photocopying and Binding	32,348
		227001 Travel inland	1,263,000
		228002 Maintenance - Vehicles	178,061
		228003 Maintenance – Machinery, Equipment & Furniture	4,924
		Total	1,613,620
		Wage Recurrent	29,912
		Non Wage Recurrent	1,583,708
		AIA	0

Reasons for Variation in performance

None

Output: 04 Regional integration & international relations promoted

4 countries visited	VP visited 03 foreign countries;	Item	Spent
Foreign dignitaries hosted	Attended 03 International/ regional meetings	211101 General Staff Salaries	5,500
2 international relations meetings attended		221008 Computer supplies and Information Technology (IT)	297
		221009 Welfare and Entertainment	1,084
		221011 Printing, Stationery, Photocopying and Binding	1,673
		227002 Travel abroad	400,000

Reasons for Variation in performance

One of the external visits was a delegated task from H.E the President.

Total	408,555
Wage Recurrent	5,500
Non Wage Recurrent	403,055
AIA	0

Output: 05 Trade, tourism & investment promoted

Vote:002 State House**QUARTER 2: 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
2 international trade meetings attended;	The VP mobilised both local and international investors;	Item	Spent
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	723
		221011 Printing, Stationery, Photocopying and Binding	1,115
		227001 Travel inland	35,000
		227002 Travel abroad	150,000
		228002 Maintenance - Vehicles	2,581
		228003 Maintenance – Machinery, Equipment & Furniture	376

Reasons for Variation in performance

There was more emphasis on regional diplomatic issues by the VP.

Total	193,724
Wage Recurrent	3,929
Non Wage Recurrent	189,795
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

50 Community functions attended, & welfare needs addressed	27 Community functions attended;	Item	Spent
Individuals in need supported	Welfare needs of a few selected individuals met as resources could permit.	227001 Travel inland	100,000
		228002 Maintenance - Vehicles	3,599
		282101 Donations	120,000

Reasons for Variation in performance

None

Total	223,599
Wage Recurrent	0
Non Wage Recurrent	223,599
AIA	0
Total For SubProgramme	3,007,300
Wage Recurrent	99,476
Non Wage Recurrent	2,907,824
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

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QUARTER 2: 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
1,000 Programmes facilitated;	519 programmes were facilitated;	Item	Spent
Atleast 95% of all logistical support, welfare & security requirements provided to HE The President and his family	The necessary logistical support, welfare and security of the President and his immediate family were provided.	211101 General Staff Salaries	4,604,189
		211103 Allowances	7,362,686
		213001 Medical expenses (To employees)	10,901
		213004 Gratuity Expenses	1,101,921
		221001 Advertising and Public Relations	5,049
		221003 Staff Training	1,000,000
		221008 Computer supplies and Information Technology (IT)	61,770
		221009 Welfare and Entertainment	1,766,128
		221010 Special Meals and Drinks	1,270,547
		221011 Printing, Stationery, Photocopying and Binding	96,755
		221016 IFMS Recurrent costs	7,440
		221017 Subscriptions	42,500
		222001 Telecommunications	438,718
		223003 Rent – (Produced Assets) to private entities	1,402,640
		223005 Electricity	366,705
		223006 Water	234,161
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000
		224001 Medical and Agricultural supplies	80,000
		224003 Classified Expenditure	46,773,586
		224004 Cleaning and Sanitation	119,665
		224005 Uniforms, Beddings and Protective Gear	111,992
		226001 Insurances	1,485,147
		227001 Travel inland	3,658,787
		227002 Travel abroad	440,002
		227004 Fuel, Lubricants and Oils	49,264
		228002 Maintenance - Vehicles	1,551,743
		228003 Maintenance – Machinery, Equipment & Furniture	125,083
		228004 Maintenance – Other	1,187,382

Reasons for Variation in performance

The President's programmes were more than originally planned.

Total	75,369,758
Wage Recurrent	4,604,189
Non Wage Recurrent	70,765,569
AIA	0

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

Vote:002 State House**QUARTER 2: 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 was engaged in countrywide sensitization campaigns;	Item	Spent
60 delegations from districts hosted;	Delegations were hosted	211101 General Staff Salaries	1,455,986
		211103 Allowances	918,824
		221008 Computer supplies and Information Technology (IT)	26,606
		221009 Welfare and Entertainment	68,943
		221010 Special Meals and Drinks	197,250
		221011 Printing, Stationery, Photocopying and Binding	28,033
		222001 Telecommunications	92,262
		223006 Water	17,339
		224004 Cleaning and Sanitation	11,424
		224005 Uniforms, Beddings and Protective Gear	19,992
		227001 Travel inland	11,216,032
		227002 Travel abroad	30,003
		227003 Carriage, Haulage, Freight and transport hire	7,500
		228002 Maintenance - Vehicles	1,502,890
		228003 Maintenance – Machinery, Equipment & Furniture	41,179
		Total	15,634,261
		Wage Recurrent	1,455,986
		Non Wage Recurrent	14,178,275
		AIA	0

Reasons for Variation in performance

None

Output: 04 Regional integration & international relations promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
20 Countries visited	13 Foreign country visits were made;	211101 General Staff Salaries	28,749
15 Heads of State hosted	05 Heads of State were hosted;	211103 Allowances	59,040
18 Regional and International meetings attended	09 Regional meeting was attended.	221009 Welfare and Entertainment	316,718
		221011 Printing, Stationery, Photocopying and Binding	6,240
		222001 Telecommunications	1,894
		223005 Electricity	121,982
		223006 Water	37,500
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	254,286
		227002 Travel abroad	7,855,886
		228003 Maintenance – Machinery, Equipment & Furniture	2,984
		228004 Maintenance – Other	1,001,446

Vote:002 State House**QUARTER 2: 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

Total	9,696,725
Wage Recurrent	28,749
Non Wage Recurrent	9,667,976
<i>AIA</i>	0

Output: 05 Trade, tourism & investment promoted

6 International Trade meetings Attended	03 international trade meeting was attended;	Item	Spent
New investments Commissioned	Investments were commissioned some of which were FOL Logistics Ltd (Kingdom rice farm) and the Pearl of Africa Hotel;	211101 General Staff Salaries	44,087
Local and International investors mobilized.	A number of local and international investors were mobilised.	211103 Allowances	32,708
		221008 Computer supplies and Information Technology (IT)	1,888
		221009 Welfare and Entertainment	16,726
		221011 Printing, Stationery, Photocopying and Binding	2,198
		223006 Water	4,032
		224004 Cleaning and Sanitation	2,100
		224005 Uniforms, Beddings and Protective Gear	3,770
		227001 Travel inland	304,286
		227002 Travel abroad	2,436,614
		228002 Maintenance - Vehicles	46,328
		228003 Maintenance – Machinery, Equipment & Furniture	2,231

Reasons for Variation in performance

None

Total	2,896,969
Wage Recurrent	44,087
Non Wage Recurrent	2,852,882
<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House**QUARTER 2: 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
72 community functions attended	42 Community functions were attended by the President;	Item	Spent
80% of formal pledge requests received met	Some of the formal pledges received were met;	211101 General Staff Salaries	16,908
School fees for sponsored students paid	School fees for State House sponsored students were paid.	211103 Allowances	1,670,590
H.E facilitated in supporting to needy		212102 Pension for General Civil Service	17,643
		213001 Medical expenses (To employees)	346
		221009 Welfare and Entertainment	11,841
		221011 Printing, Stationery, Photocopying and Binding	4,834
		222001 Telecommunications	3,150
		223005 Electricity	10,800
		223006 Water	4,032
		224004 Cleaning and Sanitation	5,740
		224005 Uniforms, Beddings and Protective Gear	4,360
		227001 Travel inland	655,842
		228002 Maintenance - Vehicles	260,647
		282101 Donations	37,830,128

Reasons for Variation in performance

The President sometimes receives more invitations than planned.

Total	40,496,861
Wage Recurrent	16,908
Non Wage Recurrent	40,479,953
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity building activities coordinated;	6 salary and pension payrolls were managed;	212102 Pension for General Civil Service	121,988
Salaries and pensions payrolls managed;	02 training programmes for drivers and ICT usage were undertaken;	213002 Incapacity, death benefits and funeral expenses	19,708
Performance management initiatives coordinated.	One performance enhancement initiative was introduced (biometric attendance register)	221002 Workshops and Seminars	25,200
		221003 Staff Training	46,070
		221004 Recruitment Expenses	2,414
		221020 IPPS Recurrent Costs	12,500

Reasons for Variation in performance

None

Total	227,880
Wage Recurrent	0
Non Wage Recurrent	227,880
AIA	0

Output: 20 Records Management Services

Vote:002 State House**QUARTER 2: 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
Records management policies, procedures and regulations implemented;	Official letters were dispatched; Process of archiving records is ongoing; Records were managed	Item	Spent
Records processed and timely accessed		221007 Books, Periodicals & Newspapers	37,710
<i>Reasons for Variation in performance</i>		222002 Postage and Courier	3,791
None			
		Total	41,501
		Wage Recurrent	0
		Non Wage Recurrent	41,501
		AIA	0
		Total For SubProgramme	144,363,953
		Wage Recurrent	6,149,918
		Non Wage Recurrent	138,214,035
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 04 Internal Audit			
<i>Outputs Provided</i>			
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
		Item	Spent
		227001 Travel inland	23,120
<i>Reasons for Variation in performance</i>			
		Total	23,120
		Wage Recurrent	0
		Non Wage Recurrent	23,120
		AIA	0
		Total For SubProgramme	23,120
		Wage Recurrent	0
		Non Wage Recurrent	23,120
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 06 Presidential Initiatives			
<i>Outputs Provided</i>			
Output: 03 Masses mobilized towards poverty reduction, peace & development			
Poverty alleviation efforts intensified in the already established model villages.	Poverty alleviation efforts were intensified in the villages of Busiita, Mbulamuti, Sanyonja, Kyanamukaaka, Lwabenge, Kikyusa, Kisimba, Naluvule, Mwanyanjiri, Ruharo, Kalera, Mangho, Adjumani, Kasokwe, Petta, and Kitagoba	Item	Spent
		221009 Welfare and Entertainment	62,000
		224006 Agricultural Supplies	516,200
		227001 Travel inland	154,507
<i>Reasons for Variation in performance</i>			
None			
		Total	732,708

Vote:002 State House**QUARTER 2: 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
		Wage Recurrent	0
		Non Wage Recurrent	732,708
		AIA	0

Output: 07 Presidential Initiatives Supported

		Item	Spent
Hospitals and Health centers in 16 Districts monitored;	Health activities monitored in 16 districts (in Bukwo, Lira, Pader, Kayunga, Mubende, Iganga, Butambala, Ssembabule, Kabarole, Bundibugyo, Isingiro, Mityana, Rukiga, Yumbe and Nyungamo); 104 Health facilities were monitored including 3 Regional Referral Hospitals and 5 General Hospitals and 16 HC IVs;	211101 General Staff Salaries	71,375
Service delivery investigations in hospitals and health centres carried out;		211103 Allowances	86,132
Medicine audits carried out in 12 hospitals;		221009 Welfare and Entertainment	27,660
Presidential initiatives set up in identified locations;	Conducted 10 community dialogues;	221011 Printing, Stationery, Photocopying and Binding	2,074
Infrastructure works inspected.	15 Radio talk shows and 2 TV shows were conducted. Monitored ongoing public works and infrastructure projects - CAA works at the National Airport, the Olwiyo – Gulu (70.3Km) upgrading works from gravel to bitumen standards, the Karuma Hydro Electric Power Plant, the Standard Gauge Railway (SGR) project among others. Youth of Bwaise (Kubiri) were supported with common user facilities/machinery and provided with SACCO start up funds. 661 female pioneers of “Skilling the Girl Child Programme” graduated in various skills, given start up capital (both machinery and funds).	222001 Telecommunications	2,009
		223005 Electricity	400
		223006 Water	150
		227001 Travel inland	275,940
		228002 Maintenance - Vehicles	3,145
		282101 Donations	1,000,000

Reasons for Variation in performance

None

The call for intervention in the delivery health services many times causes the actual activities to be higher than the planned activities

Total	1,468,884
Wage Recurrent	71,375
Non Wage Recurrent	1,397,509
AIA	0
Total For SubProgramme	2,201,592
Wage Recurrent	71,375
Non Wage Recurrent	2,130,217
AIA	0

Development Projects**Project: 0008 Support to State House****Capital Purchases**

Vote:002 State House**QUARTER 2: 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
Output: 72 Government Buildings and Administrative Infrastructure			
Refurbishment of Entebbe State House Complex started on.	Routine maintenance works were done on Entebbe State House Complex:	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 7,500
Routine maintenance works done in all residential and office buildings.	Minor civil, electrical and plumbing works were done in Nakasero, Kabale, Mbarara, Masaka, Mubende, Fort Portal, Jinja, Mbale, Soroti, Kapchwora, Morulinga, Baralego and Arua State Lodges.	312101 Non-Residential Buildings 312102 Residential Buildings	50,000 185,000
Routine supervision undertaken			
Reasons for Variation in performance			
None			
			Total
			242,500
			GoU Development
			242,500
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
14 Support Vehicles procured;	14 vehicles (12 support and 2 principal vehicles) were procured;	Item 312201 Transport Equipment	Spent 3,149,994
Servicing and annual maintenance of the Jet and Helicopter carried out	Annual maintenance of the Presidential Jet and Helicopter were started on.	312205 Aircrafts	1,000,000
Reasons for Variation in performance			
None			
			Total
			4,149,994
			GoU Development
			4,149,994
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised and security equipment procured	The process of procuring press and specialised equipment was started on.	Item 312202 Machinery and Equipment	Spent 2,722,287
Reasons for Variation in performance			
Ongoing procurement process.			
			Total
			2,722,287
			GoU Development
			2,722,287
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture procured	An assortment of furniture for office and residential buildings was procured.	Item 312203 Furniture & Fixtures	Spent 479,472
	The procurement of furniture for the new state lodges was started on.		
Reasons for Variation in performance			
Ongoing procurement process of the furniture and fittings.			

Vote:002

State House

QUARTER 2: 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	<i>UShs Thousand</i>
		Total	479,472
		GoU Development	479,472
		External Financing	0
		AIA	0
		Total For SubProgramme	7,594,253
		GoU Development	7,594,253
		External Financing	0
		AIA	0
		GRAND TOTAL	157,190,218
		Wage Recurrent	6,320,769
		Non Wage Recurrent	143,275,196
		GoU Development	7,594,253
		External Financing	0
		AIA	0

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 11 Logistical and Administrative Support to the Presidency			
<i>Recurrent Programmes</i>			
Subprogram: 02 Support to Vice President			
<i>Outputs Provided</i>			
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
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 were provided within the quarter.	Item	Spent
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	75 Programmes facilitated	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	50,001
		228002 Maintenance - Vehicles	32,993
		228003 Maintenance – Machinery, Equipment & Furniture	1,826
		228004 Maintenance – Other	4,500
		Total	265,638
		Wage Recurrent	0
		Non Wage Recurrent	265,638
		<i>AIA</i>	0
Output: 03 Masses mobilized towards poverty reduction, peace & development			
Mobilisation campaigns towards poverty reduction and transformation carried out.	The Vice President mobilized communities and leaders in the various parts of the country, sensitizing them about various development programmes.	Item	Spent
		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	163,962
		228003 Maintenance – Machinery, Equipment & Furniture	2,462
		Total	831,556
<i>Reasons for Variation in performance</i>			
None			

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	831,556
		AIA	0
Output: 04 Regional integration & international relations promoted			
1 country visited	VP visited 03 foreign countries;	Item	Spent
Foreign dignitaries hosted	Attended 02 International/ regional meetings	221008 Computer supplies and Information Technology (IT)	149
1 international relations meeting attended		221009 Welfare and Entertainment	542
		221011 Printing, Stationery, Photocopying and Binding	837
		227002 Travel abroad	275,000
<i>Reasons for Variation in performance</i>			
One of the external visits was a delegated task from H.E the President.			
		Total	276,527
		Wage Recurrent	0
		Non Wage Recurrent	276,527
		AIA	0
Output: 05 Trade, tourism & investment promoted			
1 international trade meeting attended	The VP mobilised both local and international investors;	Item	Spent
Foreign investors mobilised		221009 Welfare and Entertainment	361
Trade related functions officiated at	The VP officiated at two trade related functions	221011 Printing, Stationery, Photocopying and Binding	558
		227001 Travel inland	17,500
		227002 Travel abroad	75,000
		228003 Maintenance – Machinery, Equipment & Furniture	376
<i>Reasons for Variation in performance</i>			
There was more emphasis on regional diplomatic issues by the VP.			
		Total	93,796
		Wage Recurrent	0
		Non Wage Recurrent	93,796
		AIA	0
Output: 06 Community outreach programmes and welfare activities attended to			
13 Community functions attended, & welfare needs addressed	14 community functions attended;	Item	Spent
Individuals in need supported	Some welfare needs of individuals were met as resources allowed.	227001 Travel inland	50,000
		228002 Maintenance - Vehicles	1,015
		282101 Donations	60,000
<i>Reasons for Variation in performance</i>			
None			
		Total	111,014
		Wage Recurrent	0
		Non Wage Recurrent	111,014
		AIA	0

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	1,578,531
		Wage Recurrent	0
		Non Wage Recurrent	1,578,531
		<i>AIA</i>	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**

250 Programmes facilitated:	256 programmes were facilitated;	Item	Spent
At least 95% of all logistical requirements, welfare and security of H.E the President provided	The necessary logistical requirements, welfare and security of the President were provided.	211101 General Staff Salaries	2,365,874
		211103 Allowances	4,604,063
		213001 Medical expenses (To employees)	9,701
		213004 Gratuity Expenses	1,047,850
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	500,000
		221008 Computer supplies and Information Technology (IT)	58,021
		221009 Welfare and Entertainment	883,064
		221010 Special Meals and Drinks	733,833
		221011 Printing, Stationery, Photocopying and Binding	73,320
		221016 IFMS Recurrent costs	3,720
		221017 Subscriptions	42,500
		222001 Telecommunications	306,499
		223003 Rent – (Produced Assets) to private entities	1,216,685
		223005 Electricity	243,552
		223006 Water	161,212
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		224001 Medical and Agricultural supplies	64,000
		224003 Classified Expenditure	24,550,593
		224004 Cleaning and Sanitation	117,895
		224005 Uniforms, Beddings and Protective Gear	87,829
		226001 Insurances	928,620
		227001 Travel inland	1,829,393
		227002 Travel abroad	220,001
		227004 Fuel, Lubricants and Oils	49,264
		228002 Maintenance - Vehicles	847,926
		228003 Maintenance – Machinery, Equipment & Furniture	77,513
		228004 Maintenance – Other	477,195

Reasons for Variation in performance

Vote:002 State House**QUARTER 2: 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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The President's programmes were more than originally planned.

	Total	41,509,625
	Wage Recurrent	2,365,874
	Non Wage Recurrent	39,143,751
	<i>AIA</i>	0

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

Mobilisation activities for Peace, transformation and prosperity for carried out across the country.	The President was engaged in countrywide sensitization campaigns;	Item	Spent
	Delegations were hosted	211101 General Staff Salaries	626,825
15 delegations from districts hosted;		211103 Allowances	476,059
		221008 Computer supplies and Information Technology (IT)	26,606
		221009 Welfare and Entertainment	32,887
		221010 Special Meals and Drinks	88,603
		221011 Printing, Stationery, Photocopying and Binding	28,033
		222001 Telecommunications	92,262
		223006 Water	17,339
		224004 Cleaning and Sanitation	11,424
		224005 Uniforms, Beddings and Protective Gear	19,992
		227001 Travel inland	4,349,849
		227002 Travel abroad	15,002
		227003 Carriage, Haulage, Freight and transport hire	7,500
		228002 Maintenance - Vehicles	957,178
		228003 Maintenance – Machinery, Equipment & Furniture	29,158

Reasons for Variation in performance

None

	Total	6,778,715
	Wage Recurrent	626,825
	Non Wage Recurrent	6,151,890
	<i>AIA</i>	0

Output: 04 Regional integration & international relations promoted

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 foreign country visits made	08 Foreign country visits were made;	Item	Spent
4 Heads of State hosted	04 Heads of State were hosted;	211103 Allowances	22,790
5 Regional and International meetings attended	06 Regional meeting was attended.	221009 Welfare and Entertainment	155,604
		221011 Printing, Stationery, Photocopying and Binding	2,348
		222001 Telecommunications	1,894
		223005 Electricity	121,982
		223006 Water	37,500
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	127,143
		227002 Travel abroad	2,133,973
		228003 Maintenance – Machinery, Equipment & Furniture	2,984
		228004 Maintenance – Other	461,716

Reasons for Variation in performance

None

Total	3,077,934
Wage Recurrent	0
Non Wage Recurrent	3,077,934
AIA	0

Output: 05 Trade, tourism & investment promoted

2 International Trade meetings attended	The President attended 2 international trade meetings;	Item	Spent
New investments commissioned	H.E commissioned a number of investments some of which were FOL Logistics Ltd (Kingdom rice farm) and the Pearl of Africa Hotel;	211101 General Staff Salaries	21,087
Local and International investors mobilised.	A number of investors were also mobilised.	211103 Allowances	718
		221008 Computer supplies and Information Technology (IT)	1,888
		221009 Welfare and Entertainment	8,101
		223006 Water	4,032
		224004 Cleaning and Sanitation	2,100
		224005 Uniforms, Beddings and Protective Gear	3,770
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,309
		228002 Maintenance - Vehicles	46,328
		228003 Maintenance – Machinery, Equipment & Furniture	2,231

Reasons for Variation in performance

None

Total	1,460,708
Wage Recurrent	21,087
Non Wage Recurrent	1,439,621
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
18 community functions attended	22 Community functions were attended by the President;	Item	Spent
Formal pledge requests received met	Some of the formal pledges received were met;	211101 General Staff Salaries	1,439
School fees for sponsored students paid	School fees for State House sponsored students were paid.	211103 Allowances	860,543
		213001 Medical expenses (To employees)	346
		221009 Welfare and Entertainment	5,516
		221011 Printing, Stationery, Photocopying and Binding	4,834
		222001 Telecommunications	3,150
		223005 Electricity	6,100
		223006 Water	4,032
		224004 Cleaning and Sanitation	5,740
		224005 Uniforms, Beddings and Protective Gear	4,360
		227001 Travel inland	327,921
		228002 Maintenance - Vehicles	235,647
		282101 Donations	15,308,726

Reasons for Variation in performance

The President sometimes receives more invitations than planned.

Total	16,768,354
Wage Recurrent	1,439
Non Wage Recurrent	16,766,915
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One training session undertaken;	01 training programme for drivers was undertaken;	212102 Pension for General Civil Service	66,020
3 salary and pension payrolls managed:	03 Salary and pension payrolls were managed.	213002 Incapacity, death benefits and funeral expenses	19,708
One performance initiative rolled out	One performance enhancement initiative was introduced (biometric attendance register)	221002 Workshops and Seminars	25,200
		221003 Staff Training	31,132
		221004 Recruitment Expenses	2,414
		221020 IPPS Recurrent Costs	12,500

Reasons for Variation in performance

None

Total	156,974
Wage Recurrent	0
Non Wage Recurrent	156,974
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Official letters dispatched;	Official letters were dispatched;	221007 Books, Periodicals & Newspapers	26,047
Records archived;	Records were archived;	222002 Postage and Courier	1,896
Records managed			

Reasons for Variation in performance

Vote:002 State House**QUARTER 2: 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			
		Total	27,943
		Wage Recurrent	0
		Non Wage Recurrent	27,943
		AIA	0
		Total For SubProgramme	69,780,253
		Wage Recurrent	3,015,225
		Non Wage Recurrent	66,765,027
		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	11,495

Reasons for Variation in performance

	Total	11,495
	Wage Recurrent	0
	Non Wage Recurrent	11,495
	AIA	0
	Total For SubProgramme	11,495
	Wage Recurrent	0
	Non Wage Recurrent	11,495
	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.	221009 Welfare and Entertainment	62,000
Supported the model villages of Adjumani, Musiita, Nangho, Mbulamuti, Petta, Naluvule, Mwanyanjiri, Kitagobwa, Kisimba, Kalera and Ruharo by providing animals, seedlings and training of beneficiaries.	224006 Agricultural Supplies	281,855
	227001 Travel inland	111,472

Reasons for Variation in performance

None

	Total	455,327
	Wage Recurrent	0
	Non Wage Recurrent	455,327
	AIA	0

Output: 07 Presidential Initiatives Supported

Vote:002 State House**QUARTER 2: 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;	Monitored health services in 7 districts of Bundibugyo, Butambala, Isingiro, Mityana, Rukiga, Yumbe and Nyungamo.	Item	Spent
Follow up investigation exercises for hospitals and health centres;	In these districts, 67 health facilities including 5 General Hospitals and 16 HC IVs were inspected.	211101 General Staff Salaries	71,375
Medicine audits carried out in 3 hospitals;		211103 Allowances	43,714
6 community dialogue sessions conducted;	8 Community dialogues conducted in Bundibugyo, Butambala, Isingiro, Mityana, Rukiga, Yumbe and Ntungamo;	221009 Welfare and Entertainment	22,557
15 Radio talk shows and 1 TV Talk shows conducted;	15 Radio talk shows and 2 TV shows were conducted.	227001 Travel inland	141,005
Action on complaints received taken. Presidential initiative supported;	Monitored ongoing public works and infrastructure projects - CAA works at the National Airport, the Olwiyi – Gulu (70.3Km) upgrading works from gravel to bitumen standards, the Karuma Hydro Electric Power Plant, the Standard Gauge Railway (SGR) project among others.	228002 Maintenance - Vehicles	3,145
Infrastructure works monitored in selected areas	Youth of Bwaise (Kubiri) were supported with common user facilities/machinery and provided with SACCO start up funds.	282101 Donations	500,001
	661 female pioneers of “Skilling the Girl Child Programme” graduated in various skills, given start up capital (both machinery and funds).		

Reasons for Variation in performance

None

The call for intervention in the delivery health services many times causes the actual activities to be higher than the planned activities

Total	781,796
Wage Recurrent	71,375
Non Wage Recurrent	710,421
AIA	0
Total For SubProgramme	1,237,123
Wage Recurrent	71,375
Non Wage Recurrent	1,165,749
AIA	0

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

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Nakasero State Lodge maintained	Routine maintenance works were done on Entebbe State House Complex and Nakasero State Lodge;	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 7,500
Routine maintenance works done in all residential and office buildings.			
Routine supervision undertaken	Minor civil, electrical and plumbing works were done in other upcountry State Lodges.		
Reasons for Variation in performance			
None			
		Total	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles delivered;	14 vehicles (12 support and 2 principal vehicles) were procured;	Item 312201 Transport Equipment	Spent 2,231,095
Servicing and annual maintenance of the Jet and Helicopter carried out	Annual maintenance of the Presidential Jet and Helicopter were started on.	312205 Aircrafts	1,000,000
Reasons for Variation in performance			
None			
		Total	3,231,095
		GoU Development	3,231,095
		External Financing	0
		AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Assorted ICT equipment procured	An assortment of ICT equipment (laptop, printer, projector and network switches) was procured.	Item	Spent
Reasons for Variation in performance			
None			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process continued;	The process of procuring press and specialised equipment was started on.	Item 312202 Machinery and Equipment	Spent 2,492,905
Reasons for Variation in performance			
Ongoing procurement process.			
		Total	2,492,905
		GoU Development	2,492,905
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
First lot of office and residential furniture delivered.	An assortment of furniture for office and residential buildings was procured.	Item 312203 Furniture & Fixtures	Spent 385,797
	The procurement of more furniture for the new state lodges was started on.		
Reasons for Variation in performance			
Ongoing procurement process of the furniture and fittings.			
		Total	385,797
		GoU Development	385,797
		External Financing	0
		AIA	0
		Total For SubProgramme	6,117,297
		GoU Development	6,117,297
		External Financing	0
		AIA	0
		GRAND TOTAL	78,724,699
		Wage Recurrent	3,086,600
		Non Wage Recurrent	69,520,802
		GoU Development	6,117,297
		External Financing	0
		AIA	0

Vote:002 State House**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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**

	Item	Balance b/f	New Funds	Total
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	211101 General Staff Salaries	60,136	0	60,136
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	211103 Allowances	39,089	0	39,089
	222001 Telecommunications	56,370	0	56,370
	223005 Electricity	12,000	0	12,000
	223006 Water	3,000	0	3,000
	228002 Maintenance - Vehicles	6,654	0	6,654
	Total	177,248	0	177,248
	<i>Wage Recurrent</i>	<i>60,136</i>	<i>0</i>	<i>60,136</i>
	<i>Non Wage Recurrent</i>	<i>117,112</i>	<i>0</i>	<i>117,112</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Mobilisation campaigns towards poverty reduction and transformation carried out.	211101 General Staff Salaries	29,912	0	29,912
	211103 Allowances	87,127	0	87,127
	222001 Telecommunications	24,277	0	24,277
	228002 Maintenance - Vehicles	3	0	3
	Total	141,319	0	141,319
	<i>Wage Recurrent</i>	<i>29,912</i>	<i>0</i>	<i>29,912</i>
	<i>Non Wage Recurrent</i>	<i>111,407</i>	<i>0</i>	<i>111,407</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
1 country visited	211101 General Staff Salaries	5,500	0	5,500
Foreign dignitaries hosted	211103 Allowances	8,151	0	8,151
1 international relations meeting attended	222001 Telecommunications	1,256	0	1,256
	Total	14,906	0	14,906
	<i>Wage Recurrent</i>	<i>5,500</i>	<i>0</i>	<i>5,500</i>
	<i>Non Wage Recurrent</i>	<i>9,406</i>	<i>0</i>	<i>9,406</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: Revised Workplan**

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

	Item	Balance b/f	New Funds	Total
I international trade meeting attended				
Foreign investors mobilised	211101 General Staff Salaries	3,929	0	3,929
Trade related functions officiated at	211103 Allowances	5,434	0	5,434
	222001 Telecommunications	837	0	837
	228002 Maintenance - Vehicles	2,581	0	2,581
	Total	12,780	0	12,780
	<i>Wage Recurrent</i>	<i>3,929</i>	<i>0</i>	<i>3,929</i>
	<i>Non Wage Recurrent</i>	<i>8,852</i>	<i>0</i>	<i>8,852</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Community outreach programmes and welfare activities attended to

	Item	Balance b/f	New Funds	Total
13 Community functions attended, & welfare needs addressed	228002 Maintenance - Vehicles	4,143	0	4,143
Individuals in need supported	Total	4,143	0	4,143
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,143</i>	<i>0</i>	<i>4,143</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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:	Item	Balance b/f	New Funds	Total
At least 95% of all logistical requirements, welfare and security of H.E the President provided	211101 General Staff Salaries	(132)	0	(132)
	211103 Allowances	31,685	0	31,685
	213004 Gratuity Expenses	2	0	2
	221001 Advertising and Public Relations	1,301	0	1,301
	221010 Special Meals and Drinks	105,001	0	105,001
	221011 Printing, Stationery, Photocopying and Binding	39,348	0	39,348
	223005 Electricity	100,418	0	100,418
	223006 Water	562,797	0	562,797
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	12,000
	224003 Classified Expenditure	4,060,414	0	4,060,414
	224004 Cleaning and Sanitation	15,335	0	15,335
	224005 Uniforms, Beddings and Protective Gear	48,008	0	48,008
	226001 Insurances	4	0	4
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	6,431	0	6,431
	228003 Maintenance – Machinery, Equipment & Furniture	3,064	0	3,064
	228004 Maintenance – Other	28,653	0	28,653
	Total	5,014,331	0	5,014,331
	<i>Wage Recurrent</i>	<i>(132)</i>	<i>0</i>	<i>(132)</i>
	<i>Non Wage Recurrent</i>	<i>5,014,463</i>	<i>0</i>	<i>5,014,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: Revised Workplan**

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

	Item	Balance b/f	New Funds	Total
Mobilisation activities for Peace, transformation and prosperity for carried out across the country.	211101 General Staff Salaries	202,336	0	202,336
15 delegations from districts hosted;	221008 Computer supplies and Information Technology (IT)	5,614	0	5,614
	221009 Welfare and Entertainment	15,854	0	15,854
	221010 Special Meals and Drinks	102,750	0	102,750
	221011 Printing, Stationery, Photocopying and Binding	5,521	0	5,521
	222001 Telecommunications	30,890	0	30,890
	223005 Electricity	57,796	0	57,796
	223006 Water	17,339	0	17,339
	224004 Cleaning and Sanitation	376	0	376
	224005 Uniforms, Beddings and Protective Gear	8	0	8
	227001 Travel inland	(518)	0	(518)
	227003 Carriage, Haulage, Freight and transport hire	1	0	1
	228002 Maintenance - Vehicles	16,936	0	16,936
	Total	454,904	0	454,904
	<i>Wage Recurrent</i>	<i>202,336</i>	<i>0</i>	<i>202,336</i>
	<i>Non Wage Recurrent</i>	<i>252,568</i>	<i>0</i>	<i>252,568</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
5 foreign country visits made	211101 General Staff Salaries	28,749	0	28,749
4 Heads of State hosted	211103 Allowances	26,664	0	26,664
5 Regional and International meetings attended	221008 Computer supplies and Information Technology (IT)	3,382	0	3,382
	221009 Welfare and Entertainment	5,509	0	5,509
	221011 Printing, Stationery, Photocopying and Binding	1,545	0	1,545
	222001 Telecommunications	9,984	0	9,984
	223005 Electricity	3,018	0	3,018
	223006 Water	37,500	0	37,500
	228004 Maintenance – Other	78,019	0	78,019
	Total	194,371	0	194,371
	<i>Wage Recurrent</i>	<i>28,749</i>	<i>0</i>	<i>28,749</i>
	<i>Non Wage Recurrent</i>	<i>165,621</i>	<i>0</i>	<i>165,621</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: Revised Workplan**

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

	Item	Balance b/f	New Funds	Total
2 International Trade meetings attended				
New investments commissioned	211101 General Staff Salaries	1,912	0	1,912
	211103 Allowances	34,953	0	34,953
Local and International investors mobilised.	221008 Computer supplies and Information Technology (IT)	782	0	782
	221009 Welfare and Entertainment	525	0	525
	221011 Printing, Stationery, Photocopying and Binding	5,001	0	5,001
	222001 Telecommunications	9,377	0	9,377
	223005 Electricity	13,441	0	13,441
	223006 Water	4,032	0	4,032
	224004 Cleaning and Sanitation	2,900	0	2,900
	224005 Uniforms, Beddings and Protective Gear	1,230	0	1,230
	228003 Maintenance – Machinery, Equipment & Furniture	3,624	0	3,624
	Total	77,777	0	77,777
	Wage Recurrent	1,912	0	1,912
	Non Wage Recurrent	75,865	0	75,865
	AIA	0	0	0

Output: 06 Community outreach programmes and welfare activities attended to

	Item	Balance b/f	New Funds	Total
18 community functions attended				
Formal pledge requests received met	211101 General Staff Salaries	17,591	0	17,591
	211103 Allowances	(195)	0	(195)
School fees for sponsored students paid	212102 Pension for General Civil Service	17,840	0	17,840
	221008 Computer supplies and Information Technology (IT)	1,958	0	1,958
	221009 Welfare and Entertainment	809	0	809
	221011 Printing, Stationery, Photocopying and Binding	6,778	0	6,778
	222001 Telecommunications	3,727	0	3,727
	223005 Electricity	2,641	0	2,641
	223006 Water	4,032	0	4,032
	224004 Cleaning and Sanitation	4,260	0	4,260
	224005 Uniforms, Beddings and Protective Gear	640	0	640
	282101 Donations	(1,997)	0	(1,997)
	Total	58,085	0	58,085
	Wage Recurrent	17,591	0	17,591
	Non Wage Recurrent	40,494	0	40,494
	AIA	0	0	0

Vote:002 State House**QUARTER 3: Revised Workplan**

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

	Item	Balance b/f	New Funds	Total
One training session undertaken;				
3 salary and pension payrolls managed	212102 Pension for General Civil Service	1,506	0	1,506
	213002 Incapacity, death benefits and funeral expenses	7,292	0	7,292
	221003 Staff Training	1,431	0	1,431
	221004 Recruitment Expenses	2,586	0	2,586
	Total	12,815	0	12,815
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,815</i>	<i>0</i>	<i>12,815</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Official letters dispatched;				
Records archived;	221007 Books, Periodicals & Newspapers	90	0	90
Records managed	Total	90	0	90
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>90</i>	<i>0</i>	<i>90</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**

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,794	0	9,794
	211103 Allowances	6,103	0	6,103
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	1,200	0	1,200
	221011 Printing, Stationery, Photocopying and Binding	1,086	0	1,086
	227001 Travel inland	880	0	880
	Total	20,063	0	20,063
	<i>Wage Recurrent</i>	<i>9,794</i>	<i>0</i>	<i>9,794</i>
	<i>Non Wage Recurrent</i>	<i>10,269</i>	<i>0</i>	<i>10,269</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: Revised Workplan**

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

	Item	Balance b/f	New Funds	Total
Poverty alleviation efforts intensified in the already established model villages.	224006 Agricultural Supplies	1	0	1
	227001 Travel inland	1,493	0	1,493
	Total	1,493	0	1,493
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,493</i>	<i>0</i>	<i>1,493</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Presidential Initiatives Supported

	Item	Balance b/f	New Funds	Total
Hospitals and Health centres in 4 Districts monitored;	211101 General Staff Salaries	185,805	0	185,805
Follow up investigation exercises for hospitals and health centres;	211103 Allowances	8,548	0	8,548
Medicine audits carried out in 3 hospitals;	221011 Printing, Stationery, Photocopying and Binding	2,074	0	2,074
6 community dialogue sessions conducted;	222001 Telecommunications	35,528	0	35,528
15 Radio talk shows and 1 TV Talk shows conducted;	223005 Electricity	800	0	800
Action on complaints received taken.	223006 Water	150	0	150
Presidential initiative supported;	228002 Maintenance - Vehicles	155	0	155
	Total	233,060	0	233,060
Infrastructure works monitored in selected areas	<i>Wage Recurrent</i>	<i>185,805</i>	<i>0</i>	<i>185,805</i>
	<i>Non Wage Recurrent</i>	<i>47,255</i>	<i>0</i>	<i>47,255</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**

Entebbe State House complex maintained

Routine maintenance works done in all residential and office buildings.

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Maintenance of the Jet and Helicopter carried out	312201 Transport Equipment	6	0	6
	Total	6	0	6
	<i>GoU Development</i>	<i>6</i>	<i>0</i>	<i>6</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 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
First delivery of equipment made;	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	10,177	0	10,177
	Total	10,177	0	10,177
	<i>GoU Development</i>	<i>10,177</i>	<i>0</i>	<i>10,177</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>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Second lot of office and residential furniture delivered	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	64,770	0	64,770
	Total	64,770	0	64,770
	<i>GoU Development</i>	<i>64,770</i>	<i>0</i>	<i>64,770</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>
	GRAND TOTAL	6,492,339	0	6,492,339
	<i>Wage Recurrent</i>	<i>545,532</i>	<i>0</i>	<i>545,532</i>
	<i>Non Wage Recurrent</i>	<i>5,871,854</i>	<i>0</i>	<i>5,871,854</i>
	<i>GoU Development</i>	<i>74,953</i>	<i>0</i>	<i>74,953</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>