

Vote:002 State House

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.733	10.299	10.299	9.616	75.0%	70.0%	93.4%
Non Wage	219.475	256.742	256.742	249.348	117.0%	113.6%	97.1%
Devt. GoU	12.338	10.004	10.004	8.998	81.1%	72.9%	89.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	245.546	277.045	277.045	267.963	112.8%	109.1%	96.7%
Total GoU+Ext Fin (MTEF)	245.546	277.045	277.045	267.963	112.8%	109.1%	96.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	245.546	277.045	277.045	267.963	112.8%	109.1%	96.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	245.546	277.045	277.045	267.963	112.8%	109.1%	96.7%
Total Vote Budget Excluding Arrears	245.546	277.045	277.045	267.963	112.8%	109.1%	96.7%

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	277.04	267.96	112.8%	109.1%	96.7%
Total for Vote	245.55	277.04	267.96	112.8%	109.1%	96.7%

Matters to note in budget execution

By the end of the third quarter, State House had a budget release of Ushs. 277.045bn (112.8%). This was due to a supplementary release of Ushs 73.973bn largely to cater for increased classified requirements and a few donations.

By the end of the quarter, 96.7% of the release had been spent leaving 3.3% unspent owing to ongoing procurement processes and the need to reserve funds to cater for programmes in the new quarter before the 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	
0.225 Bn Shs	SubProgram/Project :02 Support to Vice President

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	Reason: The bulk of unspent funds was due to the on going process of verifying bills before payments are made.
Items	
79,320,943.000 UShs	211103 Allowances
	Reason: Some payments were delayed due to verification of arrears and deductions.
47,480,427.000 UShs	228002 Maintenance - Vehicles
	Reason: By the end of the quarter, the process of verifying a few garage bills was still on going.
46,236,229.000 UShs	222001 Telecommunications
	Reason: By the end of the quarter, the process of verifying bills was still on going.
18,000,000.000 UShs	223005 Electricity
	Reason: By the end of the quarter, the process of verifying bills was still on going.
7,589,000.000 UShs	224004 Cleaning and Sanitation
	Reason: There were a few pending bills that will be cleared in the fourth quarter.
7.051 Bn Shs	SubProgram/Project :03 Administration and Support to the President
	Reason: The bulk of unspent funds was due to the need to reserve funds for H.E's programmes at the beginning of the quarter before a new release is made.
Items	
1,743,332,583.000 UShs	224003 Classified Expenditure
	Reason: Funds reserved for new quarter before a new release is made.
1,499,488,876.000 UShs	227001 Travel inland
	Reason: These funds were reserved for expected programmes at the beginning of fourth quarter before new funds are released.
1,173,776,331.000 UShs	227002 Travel abroad
	Reason: These funds were reserved for expected programmes at the beginning of fourth quarter before new funds are released.
994,985,706.000 UShs	211103 Allowances
	Reason: Some payments were delayed due to verification of arrears and deductions.
477,221,051.000 UShs	223006 Water
	Reason: Delayed submission of bills.
0.016 Bn Shs	SubProgram/Project :04 Internal Audit
	Reason: The unspent funds were mainly due to ongoing procurement processes as well as the need to reserve some funds for the new quarter before a new release is made.
Items	
9,154,500.000 UShs	211103 Allowances
	Reason: This was a reserve for the new quarter before funds are released.
1,800,000.000 UShs	221009 Welfare and Entertainment
	Reason: This was a reserve for the new quarter before funds are released.
1,785,000.000 UShs	227001 Travel inland

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Reason: This was a small reserve for the new quarter before funds are released.	
1,629,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: On going procurement process	
1,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: On going procurement process	
0.102 Bn Shs	<i>SubProgram/Project :06 Presidential Initiatives</i>
Reason: This was due to a number of on going procurement processes as well as the need to reserve funds for the new quarter before the new release.	
<i>Items</i>	
54,296,600.000 UShs	222001 Telecommunications
Reason: Delayed bills	
27,821,608.000 UShs	224006 Agricultural Supplies
Reason: On going procurement process	
7,650,000.000 UShs	221009 Welfare and Entertainment
Reason: Funds reserved for the new quarter before the new release.	
4,998,600.000 UShs	211103 Allowances
Reason: Funds reserved for the new quarter before the new release.	
4,147,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: On going procurement process	
1.006 Bn Shs	<i>SubProgram/Project :0008 Support to State House</i>
Reason: There were a number of on going procurement processes.	
<i>Items</i>	
592,208,373.000 UShs	312205 Aircrafts
Reason: On going procurement process	
168,424,250.000 UShs	312203 Furniture & Fixtures
Reason: On going procurement process	
138,278,823.000 UShs	312202 Machinery and Equipment
Reason: On going procurement process	
107,189,000.000 UShs	312102 Residential Buildings
Reason: On going procurement process	
6,313.000 UShs	312201 Transport Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1611 Logistical and Administrative Support to the Presidency	
32.704 Bn Shs	<i>SubProgram/Project :03 Administration and Support to the President</i>

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<i>Items</i>	Reason: In the course of the financial year, the Vote received a supplementary release to cater for a number of classified needs and a few donations.
64,290,667,417.000 US\$	224003 Classified Expenditure
	Reason: The Vote received a supplementary to cater for increased classified needs.

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			
Programme Outcome: Effective and Efficient Operations of the Presidency			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved service delivery			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
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			
KeyOutput : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	95%
KeyOutput : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of countries visited	Number	4	04
Number of regional and international meetings attended	Number	2	03
KeyOutput : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of International Trade meetings attended	Number	2	02
Sub Programme : 03 Administration and Support to the President			

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QUARTER 3: Highlights of Vote Performance

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 Q3
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 Q3
Number of delegations from districts met by H.E The President	Number	60	50
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	4	4
KeyOutputPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of countries visited	Number	20	16
Number of Heads of State hosted	Number	15	09
Number of regional and international meetings attended	Number	18	13
KeyOutputPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of Community functions attended	Number	72	62

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 Presidency. The Entebbe State House complex and other upcountry state lodges were maintained, the Jet and Helicopter also underwent the required routine maintenance, specialised equipment and furniture were also procured.

On the regional and international scene, the Presidency continued its efforts of strengthening diplomatic ties through hosting Heads of State, visiting foreign countries, receiving credentials from foreign envoys as well as attending regional and international meetings. Key among these engagements was as a meeting with United Nations Security Council convened to discuss the security situation in Somalia.

The Presidency also continued its efforts in the promotion of trade, tourism and investment especially through mobilizing of foreign investors, commissioning new investments (for example the US\$600 million Sino - Uganda Mbale industrial park) as well as attending regional and international trade meetings.

Masses across the country were mobilized for peace, development and socioeconomic transformation. In addition, school fees for State House sponsored students were paid as well as some donation pledges.

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<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	277.04	267.96	112.8%	109.1%	96.7%
<i>Class: Outputs Provided</i>	233.21	267.04	258.96	114.5%	111.0%	97.0%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	95.26	151.26	146.39	158.8%	153.7%	96.8%
161103 Masses mobilized towards poverty reduction, peace & development	32.63	28.75	28.41	88.1%	87.1%	98.8%
161104 Regional integration & international relations promoted	16.34	15.25	14.27	93.3%	87.3%	93.5%
161105 Trade, tourism & investment promoted	6.36	5.17	4.61	81.3%	72.5%	89.1%
161106 Community outreach programmes and welfare activities attended to	78.64	63.63	62.79	80.9%	79.8%	98.7%
161107 Presidential Initiatives Supported	3.40	2.55	2.16	75.0%	63.6%	84.8%
161119 Human Resource Management Services	0.48	0.36	0.27	75.0%	56.6%	75.5%
161120 Records Management Services	0.08	0.06	0.06	75.0%	73.6%	98.2%
<i>Class: Capital Purchases</i>	12.34	10.00	9.00	81.1%	72.9%	89.9%
161172 Government Buildings and Administrative Infrastructure	0.97	0.52	0.42	54.0%	43.0%	79.5%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	5.84	5.25	81.7%	73.5%	89.9%
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	2.87	2.73	90.6%	86.2%	95.2%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.76	0.60	84.9%	66.2%	78.0%
Total for Vote	245.55	277.04	267.96	112.8%	109.1%	96.7%

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
<i>Class: Outputs Provided</i>	233.21	267.04	258.96	114.5%	111.0%	97.0%
211101 General Staff Salaries	13.73	10.30	9.62	75.0%	70.0%	93.4%
211103 Allowances	17.14	16.43	15.35	95.9%	89.5%	93.4%
212102 Pension for General Civil Service	0.32	0.24	0.18	75.0%	57.7%	76.9%
213001 Medical expenses (To employees)	0.07	0.04	0.04	58.0%	58.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	75.0%	75.0%	100.0%
213004 Gratuity Expenses	2.20	1.65	1.27	75.0%	57.8%	77.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	20.0%	19.4%	96.9%
221002 Workshops and Seminars	0.05	0.04	0.03	75.0%	50.0%	66.7%
221003 Staff Training	2.10	1.57	1.55	75.0%	73.9%	98.5%
221004 Recruitment Expenses	0.01	0.01	0.00	75.0%	24.1%	32.2%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.06	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.17	0.16	75.0%	70.8%	94.3%

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221009 Welfare and Entertainment	4.71	3.53	3.51	75.0%	74.5%	99.4%
221010 Special Meals and Drinks	3.50	2.62	2.42	75.0%	69.2%	92.3%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.38	0.31	79.7%	64.7%	81.1%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	66.8%	89.1%
221017 Subscriptions	0.09	0.05	0.05	58.8%	58.8%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	75.0%	50.0%	66.7%
222001 Telecommunications	1.42	1.36	1.10	95.8%	77.5%	80.9%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	59.9%	79.9%
223003 Rent – (Produced Assets) to private entities	2.81	2.10	2.10	75.0%	75.0%	100.0%
223005 Electricity	1.38	1.07	1.02	77.2%	74.3%	96.2%
223006 Water	1.85	0.93	0.45	50.1%	24.1%	48.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.05	0.04	75.0%	70.0%	93.3%
224001 Medical and Agricultural supplies	0.18	0.12	0.12	65.2%	63.9%	98.0%
224003 Classified Expenditure	38.40	104.43	102.69	272.0%	267.4%	98.3%
224004 Cleaning and Sanitation	0.39	0.30	0.26	75.0%	66.0%	88.0%
224005 Uniforms, Beddings and Protective Gear	0.39	0.30	0.16	77.6%	41.7%	53.8%
224006 Agricultural Supplies	1.03	0.77	0.75	75.0%	72.3%	96.4%
226001 Insurances	2.97	2.23	2.23	75.0%	75.0%	100.0%
227001 Travel inland	31.66	30.01	28.51	94.8%	90.0%	95.0%
227002 Travel abroad	18.50	17.30	16.13	93.6%	87.2%	93.2%
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	0.07	0.07	75.0%	70.3%	93.7%
228002 Maintenance - Vehicles	7.26	5.44	5.38	75.0%	74.1%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.28	0.27	74.3%	72.4%	97.5%
228004 Maintenance – Other	4.61	3.34	3.32	72.6%	72.1%	99.3%
282101 Donations	74.97	59.75	59.74	79.7%	79.7%	100.0%
Class: Capital Purchases	12.34	10.00	9.00	81.1%	72.9%	89.9%
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	0.19	0.19	94.3%	94.3%	100.0%
312102 Residential Buildings	0.74	0.33	0.22	44.3%	29.8%	67.3%
312201 Transport Equipment	3.15	3.15	3.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.17	2.87	2.73	90.6%	86.2%	95.2%
312203 Furniture & Fixtures	0.90	0.76	0.60	84.9%	66.2%	78.0%
312205 Aircrafts	4.00	2.69	2.10	67.4%	52.6%	78.0%
312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	245.55	277.04	267.96	112.8%	109.1%	96.7%

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	277.04	267.96	112.8%	109.1%	96.7%

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QUARTER 3: Highlights of Vote Performance

02 Support to Vice President	6.42	4.94	4.61	76.9%	71.9%	93.5%
03 Administration and Support to the President	221.83	258.39	251.08	116.5%	113.2%	97.2%
04 Internal Audit	0.09	0.06	0.03	75.0%	39.6%	52.8%
06 Presidential Initiatives	4.87	3.65	3.24	75.0%	66.4%	88.6%
<i>Development Projects</i>						
0008 Support to State House	12.34	10.00	9.00	81.1%	72.9%	89.9%
Total for Vote	245.55	277.04	267.96	112.8%	109.1%	96.7%

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 3: 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)	215 programmes facilitated The necessary logistical support support for the welfare and security of the Vice President and his immediate family was provided;	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>161,172</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>9,127</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>5,286</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>55,844</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>104,540</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>66,996</td> </tr> <tr> <td>222001 Telecommunications</td> <td>77,874</td> </tr> <tr> <td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td> <td>4,500</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>30,211</td> </tr> <tr> <td>224005 Uniforms, Beddings and Protective Gear</td> <td>9,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>225,000</td> </tr> <tr> <td>227002 Travel abroad</td> <td>150,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>48,279</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>4,451</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>9,700</td> </tr> <tr> <td>Total</td> <td>961,979</td> </tr> <tr> <td>Wage Recurrent</td> <td>161,172</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>800,807</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	161,172	213001 Medical expenses (To employees)	9,127	221008 Computer supplies and Information Technology (IT)	5,286	221009 Welfare and Entertainment	55,844	221010 Special Meals and Drinks	104,540	221011 Printing, Stationery, Photocopying and Binding	66,996	222001 Telecommunications	77,874	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	224004 Cleaning and Sanitation	30,211	224005 Uniforms, Beddings and Protective Gear	9,000	227001 Travel inland	225,000	227002 Travel abroad	150,000	228002 Maintenance - Vehicles	48,279	228003 Maintenance – Machinery, Equipment & Furniture	4,451	228004 Maintenance – Other	9,700	Total	961,979	Wage Recurrent	161,172	Non Wage Recurrent	800,807	AIA	0	
Item	Spent																																										
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AIA	0																																										
<i>Reasons for Variation in performance</i>																																											
None																																											
Output: 03 Masses mobilized towards poverty reduction, peace & development																																											

Vote:002 State House**QUARTER 3: 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 including youth and women leaders sensitizing them on Government programmes.	Item	Spent
		211101 General Staff Salaries	29,912
		211103 Allowances	234,824
		213001 Medical expenses (To employees)	12,311
		221008 Computer supplies and Information Technology (IT)	5,745
		221009 Welfare and Entertainment	31,446
		221011 Printing, Stationery, Photocopying and Binding	48,521
		227001 Travel inland	1,894,500
		228002 Maintenance - Vehicles	258,061
		228003 Maintenance – Machinery, Equipment & Furniture	4,924
		Total	2,520,245
		Wage Recurrent	29,912
		Non Wage Recurrent	2,490,333
		AIA	0

Reasons for Variation in performance

None

Output: 04 Regional integration & international relations promoted

4 countries visited	VP visited 04 foreign countries;	Item	Spent
Foreign dignitaries hosted	Attended 03 international meetings	211101 General Staff Salaries	5,500
2 international relations meetings attended		221008 Computer supplies and Information Technology (IT)	446
		221009 Welfare and Entertainment	1,627
		221011 Printing, Stationery, Photocopying and Binding	2,510
		227002 Travel abroad	499,998

Reasons for Variation in performance

In addition to the planned visits, the Vice President had delegated assignments form H.E the President.

Total	510,080
Wage Recurrent	5,500
Non Wage Recurrent	504,580
AIA	0

Output: 05 Trade, tourism & investment promoted

Vote:002 State House**QUARTER 3: 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>US\$ Thousand</i>
2 international trade meetings attended; Foreign investors mobilized. Trade related functions officiated at	02 international trade meetings were attended; VP mobilized foreign investors; Officiated at various trade related functions.	Item 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,929 1,243 1,084 1,673 52,500 225,000 2,581 376
			Total
			288,386
			Wage Recurrent
			3,929
			Non Wage Recurrent
			284,457
			AIA
			0

Reasons for Variation in performance

None

Output: 06 Community outreach programmes and welfare activities attended to

50 Community functions attended, & welfare needs addressed Individuals in need supported	43 Community functions attended; Some of the welfare needs of individuals were met as resources allowed.	Item 227001 Travel inland 228002 Maintenance - Vehicles 282101 Donations	Spent 150,000 3,599 179,999
			Total
			333,599
			Wage Recurrent
			0
			Non Wage Recurrent
			333,599
			AIA
			0
			Total For SubProgramme
			4,614,288
			Wage Recurrent
			200,512
			Non Wage Recurrent
			4,413,776
			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 3: 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>
1,000 Programmes facilitated;	774 programmes were supported;	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	6,786,203
		211103 Allowances	10,619,262
		213001 Medical expenses (To employees)	16,351
		213004 Gratuity Expenses	1,272,990
		221001 Advertising and Public Relations	9,234
		221003 Staff Training	1,500,000
		221008 Computer supplies and Information Technology (IT)	92,654
		221009 Welfare and Entertainment	2,643,314
		221010 Special Meals and Drinks	1,875,477
		221011 Printing, Stationery, Photocopying and Binding	125,646
		221016 IFMS Recurrent costs	9,940
		221017 Subscriptions	50,000
		222001 Telecommunications	862,196
		223003 Rent – (Produced Assets) to private entities	2,103,960
		223005 Electricity	731,071
		223006 Water	382,640
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,500
		224001 Medical and Agricultural supplies	117,646
		224003 Classified Expenditure	102,690,667
		224004 Cleaning and Sanitation	178,802
		224005 Uniforms, Beddings and Protective Gear	122,916
		226001 Insurances	2,227,727
		227001 Travel inland	5,988,180
		227002 Travel abroad	660,002
		227004 Fuel, Lubricants and Oils	69,264
		228002 Maintenance - Vehicles	2,332,922
		228003 Maintenance – Machinery, Equipment & Furniture	189,157
		228004 Maintenance – Other	1,699,991
		Total	145,395,713
		Wage Recurrent	6,786,203
		Non Wage Recurrent	138,609,510
		<i>AIA</i>	0

Reasons for Variation in performance

None

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

Vote:002 State House**QUARTER 3: 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>
The 4 regions mobilised for peace, transformation and prosperity for all; 60 delegations from districts hosted;	The President engaged in mobilization activities for peace, transformation and prosperity across the country. 50 delegations from districts were hosted;	Item	Spent
		211101 General Staff Salaries	2,468,441
		211103 Allowances	1,373,334
		221008 Computer supplies and Information Technology (IT)	48,330
		221009 Welfare and Entertainment	120,853
		221010 Special Meals and Drinks	441,200
		221011 Printing, Stationery, Photocopying and Binding	28,033
		222001 Telecommunications	125,771
		223005 Electricity	86,694
		223006 Water	17,339
		224004 Cleaning and Sanitation	17,700
		224005 Uniforms, Beddings and Protective Gear	19,992
		227001 Travel inland	17,693,132
		227002 Travel abroad	30,003
		227003 Carriage, Haulage, Freight and transport hire	7,500
		228002 Maintenance - Vehicles	2,275,044
		228003 Maintenance – Machinery, Equipment & Furniture	61,769
		Total	24,815,134
		Wage Recurrent	2,468,441
		Non Wage Recurrent	22,346,693
		<i>AIA</i>	0

Reasons for Variation in performance

None

Output: 04 Regional integration & international relations promoted

Vote:002 State House

QUARTER 3: 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
20 Countries visited	16 Foreign country visits were made;	Item	Spent
15 Heads of State hosted	09 Heads of State were hosted;	211101 General Staff Salaries	28,749
18 Regional and International meetings attended	13 Regional/international meetings were attended.	211103 Allowances	67,357
		221008 Computer supplies and Information Technology (IT)	2,875
		221009 Welfare and Entertainment	483,341
		221011 Printing, Stationery, Photocopying and Binding	6,624
		222001 Telecommunications	23,755
		223005 Electricity	186,606
		223006 Water	37,500
		224004 Cleaning and Sanitation	12,229
		227001 Travel inland	381,429
		227002 Travel abroad	10,910,056
		228003 Maintenance – Machinery, Equipment & Furniture	4,476
		228004 Maintenance – Other	1,611,410
		Total	13,756,408
		Wage Recurrent	28,749
		Non Wage Recurrent	13,727,659
		AIA	0

Reasons for Variation in performance

None

Output: 05 Trade, tourism & investment promoted

6 International Trade meetings Attended	The President attended 05 international trade meetings;	Item	Spent
New investments Commissioned	H.E commissioned a number of investments including the Mbale Industrial Park, 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 investors were also mobilised.	211103 Allowances	32,708
		221008 Computer supplies and Information Technology (IT)	3,741
		221009 Welfare and Entertainment	25,876
		221011 Printing, Stationery, Photocopying and Binding	7,199
		222001 Telecommunications	6,221
		223006 Water	4,032
		224004 Cleaning and Sanitation	7,292
		224005 Uniforms, Beddings and Protective Gear	4,990
		227001 Travel inland	456,428
		227002 Travel abroad	3,654,917
		228002 Maintenance - Vehicles	66,328
		228003 Maintenance – Machinery, Equipment & Furniture	8,784

Reasons for Variation in performance

Vote:002 State House**QUARTER 3: 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			
		Total	4,322,604
		Wage Recurrent	44,087
		Non Wage Recurrent	4,278,517
		AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

		Item	Spent
72 community functions attended	62 Community functions were attended by the President;	211101 General Staff Salaries	17,106
80% of formal pledge requests received met	Some of the formal pledges received were met;	211103 Allowances	2,879,784
School fees for sponsored students paid	School fees for State House sponsored students were paid.	212102 Pension for General Civil Service	39,346
H.E facilitated in supporting to needy		213001 Medical expenses (To employees)	518
		221008 Computer supplies and Information Technology (IT)	1,267
		221009 Welfare and Entertainment	18,976
		221011 Printing, Stationery, Photocopying and Binding	16,904
		222001 Telecommunications	3,150
		223005 Electricity	20,161
		223006 Water	4,032
		224004 Cleaning and Sanitation	13,725
		224005 Uniforms, Beddings and Protective Gear	4,998
		227001 Travel inland	983,762
		228002 Maintenance - Vehicles	390,647
		282101 Donations	58,060,964

Reasons for Variation in performance

None			
		Total	62,455,341
		Wage Recurrent	17,106
		Non Wage Recurrent	62,438,235
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Capacity building activities coordinated;	9 salary and pension payrolls were managed; 03 training programmes for new staff, drivers and ICT usage were undertaken; One performance enhancement initiative was introduced (biometric attendance register)	212102 Pension for General Civil Service	144,089
Salaries and pensions payrolls managed;		213002 Incapacity, death benefits and funeral expenses	40,500
Performance management initiatives coordinated.		221002 Workshops and Seminars	25,200
		221003 Staff Training	47,820
		221004 Recruitment Expenses	2,414
		221020 IPPS Recurrent Costs	12,500

Reasons for Variation in performance

None			
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Vote:002 State House**QUARTER 3: 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
		Total	272,523
		Wage Recurrent	0
		Non Wage Recurrent	272,523
		<i>AIA</i>	0
Output: 20 Records Management Services			
Records management policies, procedures and regulations implemented;	Official letters dispatched; Records archived; Records managed	Item	Spent
		221007 Books, Periodicals & Newspapers	56,700
		222002 Postage and Courier	4,541
Records processed and timely accessed			
Reasons for Variation in performance			
None			
		Total	61,241
		Wage Recurrent	0
		Non Wage Recurrent	61,241
		<i>AIA</i>	0
		Total For SubProgramme	251,078,963
		Wage Recurrent	9,344,586
		Non Wage Recurrent	241,734,377
		<i>AIA</i>	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	34,215
Reasons for Variation in performance		
	Total	34,215
	Wage Recurrent	0
	Non Wage Recurrent	34,215
	<i>AIA</i>	0
	Total For SubProgramme	34,215
	Wage Recurrent	0
	Non Wage Recurrent	34,215
	<i>AIA</i>	0

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

Vote:002 State House**QUARTER 3: 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
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, Kitagoba, Rwentoondo, Sanyonja, Mangho and Bwera by providing animals, seedlings and training of beneficiaries.	Item 221009 Welfare and Entertainment 224006 Agricultural Supplies 227001 Travel inland	Spent 93,000 746,480 234,000
<i>Reasons for Variation in performance</i>			
None			
			Total
			1,073,480
			Wage Recurrent
			0
			Non Wage Recurrent
			1,073,480
			AIA
			0

Output: 07 Presidential Initiatives Supported

Hospitals and Health centers in 16 Districts monitored;	Health activities monitored in 17 districts (in Bukwo, Lira, Pader, Kayunga, Mubende, Iganga, Butambala, Ssembabule, Kabarole, Bundibugyo, Isingiro, Mityana, Rukiga, Yumbe, Nyungamo and Kiboga); 112 Health facilities were monitored including 3 Regional Referral Hospitals and 6 General Hospitals and 17 HC IVs;	Item	Spent
Service delivery investigations in hospitals and health centres carried out;	Conducted 10 community dialogues; 25 Radio talk shows and 2 TV shows were conducted.	211101 General Staff Salaries	71,375
Medicine audits carried out in 12 hospitals;	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-Isimba Hydro Electric Power Plant, the Standard Gauge Railway (SGR) project, 35 project sites under the Uganda Health Systems Strengthening Project (UHSSP), the Kampala Northern Bypass Construction project among others.	211103 Allowances	137,021
Presidential initiatives set up in identified locations;	Youth of Bwaise (Kubiri) were supported with common user facilities/machinery and provided with SACCO start up funds.	221009 Welfare and Entertainment	33,840
Infrastructure works inspected.	661 female pioneers of “Skilling the Girl Child Programme” graduated in various skills, given start up capital (both machinery and funds) and 1,245 girls are due for graduation in May.	221011 Printing, Stationery, Photocopying and Binding	2,074
		222001 Telecommunications	2,009
		223005 Electricity	400
		223006 Water	150
		227001 Travel inland	413,910
		228002 Maintenance - Vehicles	3,145
		282101 Donations	1,500,000

Reasons for Variation in performance

Vote:002 State House**QUARTER 3: 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			
None			
		Total	2,163,923
		Wage Recurrent	71,375
		Non Wage Recurrent	2,092,548
		AIA	0
		Total For SubProgramme	3,237,403
		Wage Recurrent	71,375
		Non Wage Recurrent	3,166,028
		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 were done on Entebbe State House Complex and Nakasero State Lodge; Civil, electrical and plumbing works were done in other upcountry State Lodges.	
	281504 Monitoring, Supervision & Appraisal of capital works	7,500
Routine maintenance works done in all residential and office buildings.	312101 Non-Residential Buildings	188,626
	312102 Residential Buildings	220,577
Routine supervision undertaken		
<i>Reasons for Variation in performance</i>		
None		
	Total	416,703
	GoU Development	416,703
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
14 Support Vehicles procured;	14 vehicles (12 support and 2 principal vehicles) were procured; Annual maintenance of the Presidential Jet and Helicopter was carried out	
	312201 Transport Equipment	3,149,994
Servicing and annual maintenance of the Jet and Helicopter carried out	312205 Aircrafts	2,102,481
<i>Reasons for Variation in performance</i>		
None		
	Total	5,252,475
	GoU Development	5,252,475
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Specialised and security equipment procured	Press and specialized equipment was procured	
	312202 Machinery and Equipment	2,732,462
<i>Reasons for Variation in performance</i>		
None		

Vote:002 State House

QUARTER 3: 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	2,732,462
		GoU Development	2,732,462
		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 596,062
	Furniture for the new state lodges was procured		
<i>Reasons for Variation in performance</i>			
None			
		Total	596,062
		GoU Development	596,062
		External Financing	0
		AIA	0
		Total For SubProgramme	8,997,702
		GoU Development	8,997,702
		External Financing	0
		AIA	0
		GRAND TOTAL	267,962,570
		Wage Recurrent	9,616,472
		Non Wage Recurrent	249,348,396
		GoU Development	8,997,702
		External Financing	0
		AIA	0

Vote:002 State House**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	The necessary logistical support support for the welfare and security of the Vice President and his immediate family was provided;	211101 General Staff Salaries	101,036
logistical support provided for the welfare & security of the Vice President & immediate family	65 Programmes facilitated	213001 Medical expenses (To employees)	3,042
		221008 Computer supplies and Information Technology (IT)	1,027
		221009 Welfare and Entertainment	18,615
		221010 Special Meals and Drinks	31,340
		221011 Printing, Stationery, Photocopying and Binding	22,332
		222001 Telecommunications	77,874
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	5,011
		227001 Travel inland	75,000
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	5,900
		228003 Maintenance – Machinery, Equipment & Furniture	800
		228004 Maintenance – Other	700
		Total	394,176
		Wage Recurrent	101,036
		Non Wage Recurrent	293,140
		<i>AIA</i>	0

Reasons for Variation in performance

None

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Mobilisation campaigns towards poverty reduction and transformation carried out.	The Vice President mobilized communities including youth and women leaders sensitizing them on Government programmes.	211103 Allowances	164,365
		213001 Medical expenses (To employees)	4,104
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	16,174
		227001 Travel inland	631,500
		228002 Maintenance - Vehicles	80,000

Reasons for Variation in performance

None

Total **906,625**
Wage Recurrent 0

Vote:002 State House**QUARTER 3: 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>
		Non Wage Recurrent	906,625
		<i>AIA</i>	0
Output: 04 Regional integration & international relations promoted			
1 country visited	VP visited one (01) Foreign Country.	Item	Spent
Foreign dignitaries hosted	One international meeting was attended by the VP.	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	99,998
Reasons for Variation in performance			
In addition to the planned visits, the Vice President had delegated assignments form H.E the President.			
		Total	101,526
		Wage Recurrent	0
		Non Wage Recurrent	101,526
		<i>AIA</i>	0
Output: 05 Trade, tourism & investment promoted			
1 international trade meeting attended	02 international trade meetings were attended;	Item	Spent
Foreign investors mobilised	VP mobilized foreign investors.	211103 Allowances	1,243
Trade related functions officiated at		221009 Welfare and Entertainment	361
		221011 Printing, Stationery, Photocopying and Binding	558
		227001 Travel inland	17,500
		227002 Travel abroad	75,000
Reasons for Variation in performance			
None			
		Total	94,662
		Wage Recurrent	0
		Non Wage Recurrent	94,662
		<i>AIA</i>	0
Output: 06 Community outreach programmes and welfare activities attended to			
13 Community functions attended, & welfare needs addressed	16 Community functions were attended;	Item	Spent
Individuals in need supported	Some of the welfare needs of individuals were met as resources allowed.	227001 Travel inland	50,000
		282101 Donations	60,000
Reasons for Variation in performance			
None			
		Total	110,000
		Wage Recurrent	0
		Non Wage Recurrent	110,000
		<i>AIA</i>	0
		Total For SubProgramme	1,606,988
		Wage Recurrent	101,036

Vote:002 State House**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,505,952
		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**

250 Programmes facilitated:	255 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 was provided.	211101 General Staff Salaries	2,182,014
		211103 Allowances	3,256,576
		213001 Medical expenses (To employees)	5,450
		213004 Gratuity Expenses	171,069
		221001 Advertising and Public Relations	4,185
		221003 Staff Training	500,000
		221008 Computer supplies and Information Technology (IT)	30,885
		221009 Welfare and Entertainment	877,186
		221010 Special Meals and Drinks	604,931
		221011 Printing, Stationery, Photocopying and Binding	28,891
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	7,500
		222001 Telecommunications	423,478
		223003 Rent – (Produced Assets) to private entities	701,320
		223005 Electricity	364,366
		223006 Water	148,479
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,500
		224001 Medical and Agricultural supplies	37,646
		224003 Classified Expenditure	55,917,082
		224004 Cleaning and Sanitation	59,137
		224005 Uniforms, Beddings and Protective Gear	10,924
		226001 Insurances	742,580
		227001 Travel inland	2,329,393
		227002 Travel abroad	220,001
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	781,180
		228003 Maintenance – Machinery, Equipment & Furniture	64,074
		228004 Maintenance – Other	512,609

Reasons for Variation in performance

None

Total 70,025,955

Vote:002 State House**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	2,182,014
		Non Wage Recurrent	67,843,941
		AIA	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 engaged in mobilization activities for peace, transformation and prosperity across the country.	Item	Spent
15 delegations from districts hosted;	18 delegations from districts were hosted;	211101 General Staff Salaries	1,012,455
		211103 Allowances	454,510
		221008 Computer supplies and Information Technology (IT)	21,724
		221009 Welfare and Entertainment	51,910
		221010 Special Meals and Drinks	243,950
		222001 Telecommunications	33,510
		223005 Electricity	86,694
		224004 Cleaning and Sanitation	6,276
		227001 Travel inland	6,477,099
		228002 Maintenance - Vehicles	772,154
		228003 Maintenance – Machinery, Equipment & Furniture	20,590

Reasons for Variation in performance

None

Total	9,180,873
Wage Recurrent	1,012,455
Non Wage Recurrent	8,168,418
AIA	0

Output: 04 Regional integration & international relations promoted

5 foreign country visits made	03 Foreign country visits were made;	Item	Spent
4 Heads of State hosted	04 Heads of State were hosted;	211103 Allowances	8,318
5 Regional and International meetings attended	04 Regional/international meetings were attended.	221008 Computer supplies and Information Technology (IT)	2,875
		221009 Welfare and Entertainment	166,623
		221011 Printing, Stationery, Photocopying and Binding	383
		222001 Telecommunications	21,861
		223005 Electricity	64,624
		224004 Cleaning and Sanitation	2,229
		227001 Travel inland	127,143
		227002 Travel abroad	3,054,170
		228003 Maintenance – Machinery, Equipment & Furniture	1,492
		228004 Maintenance – Other	609,964

Reasons for Variation in performance

None

Total	4,059,683
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Vote:002 State House**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,059,683
		<i>AIA</i>	0

Output: 05 Trade, tourism & investment promoted

		Item	Spent
2 International Trade meetings attended	The President attended 2 international trade meetings;	221008 Computer supplies and Information Technology (IT)	1,853
New investments commissioned	H.E commissioned a number of investments including the Mbale Industrial Park	221009 Welfare and Entertainment	9,150
Local and International investors mobilised.	A number of investors were also mobilised.	221011 Printing, Stationery, Photocopying and Binding	5,001
		222001 Telecommunications	6,221
		224004 Cleaning and Sanitation	5,192
		224005 Uniforms, Beddings and Protective Gear	1,220
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,303
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,552

Reasons for Variation in performance

None

Total	1,425,635
Wage Recurrent	0
Non Wage Recurrent	1,425,635
<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

		Item	Spent
18 community functions attended	20 community functions were attended by the President;	211101 General Staff Salaries	198
Formal pledge requests received met	As funds allowed, a number of formal pledges received were met.	211103 Allowances	1,209,195
School fees for sponsored students paid		212102 Pension for General Civil Service	21,702
		213001 Medical expenses (To employees)	173
		221008 Computer supplies and Information Technology (IT)	1,267
		221009 Welfare and Entertainment	7,134
		221011 Printing, Stationery, Photocopying and Binding	12,070
		223005 Electricity	9,361
		224004 Cleaning and Sanitation	7,985
		224005 Uniforms, Beddings and Protective Gear	638
		227001 Travel inland	327,921
		228002 Maintenance - Vehicles	130,000
		282101 Donations	20,230,836

Reasons for Variation in performance

Vote:002 State House**QUARTER 3: 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	21,958,481
		Wage Recurrent	198
		Non Wage Recurrent	21,958,282
		AIA	0

Output: 19 Human Resource Management Services

Outputs	Actual Outputs Achieved	Item	Spent
One training session undertaken;	01 induction training programme for new staff was undertaken;	212102 Pension for General Civil Service	22,101
3 salary and pension payrolls managed	03 Salary and pension payrolls were managed.	213002 Incapacity, death benefits and funeral expenses	20,792
		221003 Staff Training	1,750

Reasons for Variation in performance

None		Total	44,643
		Wage Recurrent	0
		Non Wage Recurrent	44,643
		AIA	0

Output: 20 Records Management Services

Outputs	Actual Outputs Achieved	Item	Spent
Official letters dispatched;	Official letters dispatched; Records archived; Records managed	221007 Books, Periodicals & Newspapers	18,990
Records archived;		222002 Postage and Courier	750
Records managed			

Reasons for Variation in performance

None		Total	19,740
		Wage Recurrent	0
		Non Wage Recurrent	19,740
		AIA	0
		Total For SubProgramme	106,715,009
		Wage Recurrent	3,194,667
		Non Wage Recurrent	103,520,342
		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	11,095

Reasons for Variation in performance

	Total	11,095
	Wage Recurrent	0

Vote:002 State House**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	11,095
		AIA	0
		Total For SubProgramme	11,095
		Wage Recurrent	0
		Non Wage Recurrent	11,095
		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.	Supported the model villages of Peta, Sanyonja, Mbulamuti, Kisimba, Rwentoono, Kyanamukaaka, Nakyesanja, Rwamujoojo and Bwera by providing animals, seedlings and training of beneficiaries.	221009 Welfare and Entertainment	31,000
		224006 Agricultural Supplies	230,279
		227001 Travel inland	79,493

Reasons for Variation in performance

None

Total	340,772
Wage Recurrent	0
Non Wage Recurrent	340,772
AIA	0

Output: 07 Presidential Initiatives Supported

		Item	Spent
Hospitals and Health centres in 4 Districts monitored;	Monitored 08 health facilities (including one GH) in one district (Kiboga);	211103 Allowances	50,890
Follow up investigation exercises for hospitals and health centres;	Medicine and financial audits carried out in one GH;	221009 Welfare and Entertainment	6,180
Medicine audits carried out in 3 hospitals;	Carried one 10 radio talk shows.	227001 Travel inland	137,970
6 community dialogue sessions conducted;		282101 Donations	500,000
15 Radio talk shows and 1 TV Talk shows conducted;	Inspected 35 project sites under the Uganda Health Systems Strengthening Project (UHSSP), followed up on the certification of Mechanical and Electrical Installations at the CAA Baggage Handling Service, inspected the Kampala Northern Bypass Construction project;		
Action on complaints received taken. Presidential initiative supported;			
Infrastructure works monitored in selected areas	Trained 1,245 girls in various skills, they are ready for graduation.		

Reasons for Variation in performance

None

None

Total	695,040
Wage Recurrent	0
Non Wage Recurrent	695,040

Vote:002 State House**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,035,812
		Wage Recurrent	0
		Non Wage Recurrent	1,035,812
		AIA	0

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

		Item	Spent
Entebbe State House complex maintained	Routine maintenance works were done on Entebbe State House Complex and Nakasero State Lodge; Minor civil, electrical and plumbing works were done in other upcountry State Lodges.	312101 Non-Residential Buildings	138,626
Routine maintenance works done in all residential and office buildings.		312102 Residential Buildings	35,577

Reasons for Variation in performance

None

Total	174,203
GoU Development	174,203
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Maintenance of the Jet and Helicopter carried out	Routine maintenance of the Jet and Helicopter was carried out.	312205 Aircrafts	1,102,481

Reasons for Variation in performance

None

Total	1,102,481
GoU Development	1,102,481
External Financing	0
AIA	0

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

		Item	Spent
Assorted ICT equipment procured	None		

Reasons for Variation in performance

This budget item didn't have funds in the third quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
First delivery of equipment made;	Press and specialized equipment was procured	312202 Machinery and Equipment	10,175

Reasons for Variation in performance

None

Vote:002 State House**QUARTER 3: 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>
		Total	10,175
		GoU Development	10,175
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Second lot of office and residential furniture delivered	Furniture for the new state lodges was procured	Item 312203 Furniture & Fixtures	Spent 116,590
<i>Reasons for Variation in performance</i>			
None			
		Total	116,590
		GoU Development	116,590
		External Financing	0
		AIA	0
		Total For SubProgramme	1,403,449
		GoU Development	1,403,449
		External Financing	0
		AIA	0
		GRAND TOTAL	110,772,352
		Wage Recurrent	3,295,703
		Non Wage Recurrent	106,073,201
		GoU Development	1,403,449
		External Financing	0
		AIA	0

Vote:002 State House**QUARTER 4: 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	19,237	0	19,237
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	211103 Allowances	58,633	0	58,633
	221008 Computer supplies and Information Technology (IT)	1,103	0	1,103
	221010 Special Meals and Drinks	5,260	0	5,260
	222001 Telecommunications	6,681	0	6,681
	223005 Electricity	18,000	0	18,000
	223006 Water	4,500	0	4,500
	224004 Cleaning and Sanitation	7,589	0	7,589
	224005 Uniforms, Beddings and Protective Gear	4,500	0	4,500
	228002 Maintenance - Vehicles	25,270	0	25,270
	228003 Maintenance – Machinery, Equipment & Furniture	1,026	0	1,026
	228004 Maintenance – Other	3,800	0	3,800
	Total	155,598	0	155,598
	<i>Wage Recurrent</i>	<i>19,237</i>	<i>0</i>	<i>19,237</i>
	<i>Non Wage Recurrent</i>	<i>211,082</i>	<i>0</i>	<i>211,082</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	59,823	0	59,823
	211103 Allowances	1,554	0	1,554
	221008 Computer supplies and Information Technology (IT)	2,873	0	2,873
	222001 Telecommunications	36,416	0	36,416
	228002 Maintenance - Vehicles	9,036	0	9,036
	228003 Maintenance – Machinery, Equipment & Furniture	2,462	0	2,462
	Total	112,163	0	112,163
	<i>Wage Recurrent</i>	<i>59,823</i>	<i>0</i>	<i>59,823</i>
	<i>Non Wage Recurrent</i>	<i>286,217</i>	<i>0</i>	<i>286,217</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 4: 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: 04 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
I country visited				
Foreign dignitaries hosted	211101 General Staff Salaries	10,999	0	10,999
	211103 Allowances	12,226	0	12,226
	222001 Telecommunications	1,884	0	1,884
	227002 Travel abroad	2	0	2
	Total	25,111	0	25,111
	Wage Recurrent	10,999	0	10,999
	Non Wage Recurrent	139,110	0	139,110
	AIA	0	0	0

Output: 05 Trade, tourism & investment promoted

	Item	Balance b/f	New Funds	Total
Foreign investors mobilised				
Trade related functions officiated at	211101 General Staff Salaries	7,857	0	7,857
	211103 Allowances	6,908	0	6,908
	222001 Telecommunications	1,256	0	1,256
	228002 Maintenance - Vehicles	5,161	0	5,161
	228003 Maintenance – Machinery, Equipment & Furniture	376	0	376
	Total	21,559	0	21,559
	Wage Recurrent	7,857	0	7,857
	Non Wage Recurrent	10,160	0	10,160
	AIA	0	0	0

Output: 06 Community outreach programmes and welfare activities attended to

	Item	Balance b/f	New Funds	Total
12 Community functions attended, & welfare needs addressed				
Individuals in need supported	228002 Maintenance - Vehicles	8,014	0	8,014
	Total	8,014	0	8,014
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,859	0	3,859
	AIA	0	0	0

Vote:002 State House**QUARTER 4: 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	119,883	0	119,883
	211103 Allowances	414,295	0	414,295
	213004 Gratuity Expenses	379,895	0	379,895
	221001 Advertising and Public Relations	291	0	291
	221009 Welfare and Entertainment	5,878	0	5,878
	221010 Special Meals and Drinks	187,843	0	187,843
	221011 Printing, Stationery, Photocopying and Binding	33,891	0	33,891
	221016 IFMS Recurrent costs	1,220	0	1,220
	222001 Telecommunications	15,240	0	15,240
	223006 Water	414,318	0	414,318
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	3,000
	224001 Medical and Agricultural supplies	2,354	0	2,354
	224003 Classified Expenditure	1,743,333	0	1,743,333
	224004 Cleaning and Sanitation	23,698	0	23,698
	224005 Uniforms, Beddings and Protective Gear	117,084	0	117,084
	227001 Travel inland	1,200,000	0	1,200,000
	227004 Fuel, Lubricants and Oils	4,633	0	4,633
228002 Maintenance - Vehicles	4,338	0	4,338	
228003 Maintenance – Machinery, Equipment & Furniture	3,064	0	3,064	
228004 Maintenance – Other	11,149	0	11,149	
	Total	4,685,408	0	4,685,408
	<i>Wage Recurrent</i>	<i>119,883</i>	<i>0</i>	<i>119,883</i>
	<i>Non Wage Recurrent</i>	<i>48,309,582</i>	<i>0</i>	<i>48,309,582</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 4: 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	19,043	0	19,043
15 delegations from districts hosted;	211103 Allowances	4,901	0	4,901
	221009 Welfare and Entertainment	6,343	0	6,343
	221010 Special Meals and Drinks	8,800	0	8,800
	221011 Printing, Stationery, Photocopying and Binding	22,299	0	22,299
	222001 Telecommunications	120,532	0	120,532
	223006 Water	17,339	0	17,339
	224005 Uniforms, Beddings and Protective Gear	8	0	8
	227001 Travel inland	(511)	0	(511)
	227003 Carriage, Haulage, Freight and transport hire	1	0	1
	228002 Maintenance - Vehicles	4,695	0	4,695
	Total	203,448	0	203,448
	Wage Recurrent	19,043	0	19,043
	Non Wage Recurrent	(1,548,057)	0	(1,548,057)
	AIA	0	0	0

Output: 04 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
5 foreign country visits made	211101 General Staff Salaries	57,499	0	57,499
4 Heads of State hosted	211103 Allowances	61,198	0	61,198
4 Regional and International meetings attended	221008 Computer supplies and Information Technology (IT)	2,198	0	2,198
	221011 Printing, Stationery, Photocopying and Binding	5,055	0	5,055
	223005 Electricity	894	0	894
	223006 Water	37,500	0	37,500
	224004 Cleaning and Sanitation	2,771	0	2,771
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	227002 Travel abroad	773,772	0	773,772
	228004 Maintenance – Other	7,788	0	7,788
	Total	958,674	0	958,674
	Wage Recurrent	57,499	0	57,499
	Non Wage Recurrent	(5,141,290)	0	(5,141,290)
	AIA	0	0	0

Vote:002 State House**QUARTER 4: 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				
New investments commissioned	211101 General Staff Salaries	24,912	0	24,912
	211103 Allowances	68,783	0	68,783
Local and International investors mobilised.	221008 Computer supplies and Information Technology (IT)	265	0	265
	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
	222001 Telecommunications	12,533	0	12,533
	223005 Electricity	20,161	0	20,161
	223006 Water	4,032	0	4,032
	224004 Cleaning and Sanitation	208	0	208
	224005 Uniforms, Beddings and Protective Gear	2,510	0	2,510
	227002 Travel abroad	400,004	0	400,004
	228002 Maintenance - Vehicles	3,164	0	3,164
	Total	540,171	0	540,171
	<i>Wage Recurrent</i>	<i>24,912</i>	<i>0</i>	<i>24,912</i>
	<i>Non Wage Recurrent</i>	<i>553,993</i>	<i>0</i>	<i>553,993</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
18 community functions attended				
Formal pledge requests received met	211101 General Staff Salaries	34,642	0	34,642
	211103 Allowances	445,808	0	445,808
School fees for sponsored students paid	212102 Pension for General Civil Service	13,880	0	13,880
	221008 Computer supplies and Information Technology (IT)	1,670	0	1,670
	221011 Printing, Stationery, Photocopying and Binding	515	0	515
	222001 Telecommunications	10,603	0	10,603
	223006 Water	4,032	0	4,032
	224004 Cleaning and Sanitation	1,275	0	1,275
	224005 Uniforms, Beddings and Protective Gear	5,002	0	5,002
	227001 Travel inland	300,000	0	300,000
	228002 Maintenance - Vehicles	324	0	324
	282101 Donations	11,387	0	11,387
	Total	829,138	0	829,138
	<i>Wage Recurrent</i>	<i>34,642</i>	<i>0</i>	<i>34,642</i>
	<i>Non Wage Recurrent</i>	<i>(7,906,383)</i>	<i>0</i>	<i>(7,906,383)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 4: 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	41,153	0	41,153
	221002 Workshops and Seminars	12,600	0	12,600
	221003 Staff Training	23,431	0	23,431
	221004 Recruitment Expenses	5,086	0	5,086
	221020 IPPS Recurrent Costs	6,250	0	6,250
	Total	88,520	0	88,520
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>148,325</i>	<i>0</i>	<i>148,325</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;	222002 Postage and Courier	1,146	0	1,146
Records managed	Total	1,146	0	1,146
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,711</i>	<i>0</i>	<i>21,711</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	14,691	0	14,691
	211103 Allowances	9,155	0	9,155
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	1,800	0	1,800
	221011 Printing, Stationery, Photocopying and Binding	1,629	0	1,629
	227001 Travel inland	1,785	0	1,785
	Total	30,559	0	30,559
	<i>Wage Recurrent</i>	<i>14,691</i>	<i>0</i>	<i>14,691</i>
	<i>Non Wage Recurrent</i>	<i>15,209</i>	<i>0</i>	<i>15,209</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 4: 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	27,822	0	27,822
	Total	27,822	0	27,822
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>269,160</i>	<i>0</i>	<i>269,160</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	314,395	0	314,395
Follow up investigation exercises for hospitals and health centres;	211103 Allowances	4,999	0	4,999
Medicine audits carried out in 3 hospitals;	221009 Welfare and Entertainment	7,650	0	7,650
6 community dialogue sessions conducted;	221011 Printing, Stationery, Photocopying and Binding	4,147	0	4,147
15 Radio talk shows and 1 TV Talk shows conducted;	222001 Telecommunications	54,297	0	54,297
Action on complaints received taken.	223005 Electricity	1,400	0	1,400
Presidential initiative supported;	223006 Water	300	0	300
Infrastructure works monitored in selected areas	228002 Maintenance - Vehicles	1,805	0	1,805
	Total	388,993	0	388,993
	<i>Wage Recurrent</i>	<i>314,395</i>	<i>0</i>	<i>314,395</i>
	<i>Non Wage Recurrent</i>	<i>105,883</i>	<i>0</i>	<i>105,883</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**

	Item	Balance b/f	New Funds	Total
Nakasero State Lodge maintained	312102 Residential Buildings	107,189	0	107,189
Routine maintenance works done in all residential and office buildings.	Total	107,189	0	107,189
Routine supervision undertaken	<i>GoU Development</i>	<i>107,189</i>	<i>0</i>	<i>107,189</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 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	6	0	6
Servicing and annual maintenance of the Jet and Helicopter carried out	312205 Aircrafts	592,208	0	592,208
	Total	592,215	0	592,215
	<i>GoU Development</i>	<i>592,215</i>	<i>0</i>	<i>592,215</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Final delivery of specialised equipment made.	312202 Machinery and Equipment	138,279	0	138,279
	Total	138,279	0	138,279
	<i>GoU Development</i>	<i>138,279</i>	<i>0</i>	<i>138,279</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

	Item	Balance b/f	New Funds	Total
Third lot of office and residential furniture delivered	312203 Furniture & Fixtures	168,424	0	168,424
	Total	168,424	0	168,424
	<i>GoU Development</i>	<i>168,424</i>	<i>0</i>	<i>168,424</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	9,082,430	0	9,082,430
	<i>Wage Recurrent</i>	<i>682,980</i>	<i>0</i>	<i>682,980</i>
	<i>Non Wage Recurrent</i>	<i>35,478,560</i>	<i>0</i>	<i>35,478,560</i>
	<i>GoU Development</i>	<i>1,006,107</i>	<i>0</i>	<i>1,006,107</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>