

Vote:002 State House

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.733	13.733	13.733	13.398	100.0%	97.6%	97.6%
Non Wage	219.475	293.447	293.447	293.409	133.7%	133.7%	100.0%
Devt. GoU	12.338	17.338	17.338	17.338	140.5%	140.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	245.546	324.518	324.518	324.145	132.2%	132.0%	99.9%
Total GoU+Ext Fin (MTEF)	245.546	324.518	324.518	324.145	132.2%	132.0%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	245.546	324.518	324.518	324.145	132.2%	132.0%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	245.546	324.518	324.518	324.145	132.2%	132.0%	99.9%
Total Vote Budget Excluding Arrears	245.546	324.518	324.518	324.145	132.2%	132.0%	99.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1611 Logistical and Administrative Support to the Presidency	245.55	324.52	324.15	132.2%	132.0%	99.9%
Total for Vote	245.55	324.52	324.15	132.2%	132.0%	99.9%

Matters to note in budget execution

By the end of the FY, the percentage of the budget released was 132.2% while percentage of the budget spent was 132%. This was largely due to a supplementary release that catered for;

1. Increased classified requirements
2. The increased cost of the mandatory maintenance of the Jet and Helicopter
3. The compensation to NSSF for a piece of land occupied by State House
4. The development of the anti-tick vaccine
5. Surveying of Amuru land

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

(i) Major unspent balances

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Programs , Projects	
Program 1611 Logistical and Administrative Support to the Presidency	
0.038 Bn Shs	SubProgram/Project :03 Administration and Support to the President
Reason: The unspent balances of the items below were due to failed transactions.	
Items	
33,419,499.000 UShs	221009 Welfare and Entertainment
Reason: This was due to a failed transaction.	
5,538,325.000 UShs	213004 Gratuity Expenses
Reason: This was due to a bounced payment.	
449.000 UShs	227002 Travel abroad
Reason: Negligible balance due to a change in the dollar rate at the time of the transation	
(ii) Expenditures in excess of the original approved budget	
Program 1611 Logistical and Administrative Support to the Presidency	
73.934 Bn Shs	SubProgram/Project :03 Administration and Support to the President
Reason: The Vote got a supplementary budget in the course of the FY to cater largely for the increased classified needs, the development of the Anti-Tick vaccine and for surveying Amuru land.	
Items	
71,634,005,408.000 UShs	224003 Classified Expenditure
Reason: There was an increase in classified requirements and hence a supplementary on this item.	
2,339,318,773.000 UShs	282101 Donations
Reason: The supplementary on this item was to cater for the development of the Anti-Tick Vaccine and the surveying of Amuru land	
5.000 Bn Shs	SubProgram/Project :0008 Support to State House
Reason: The Vote got a supplementary to cater for compensation to NSSF for a piece of land occupied by State House as well as the routine maintenance of the Jet and Helicopter.	
Items	
2,999,999,654.000 UShs	312205 Aircrafts
Reason: This was due to an increase in the cost of the mandatory maintenance of the Jet and Helicopter	
2,000,000,000.000 UShs	311101 Land
Reason: This was compensation to NSSF	

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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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 Q4
Level of Provision of Logistical Support	Percentage	95%	99%
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 Q4
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	99%
KeyOutputPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of countries visited	Number	4	04
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 Q4
Number of International Trade meetings attended	Number	2	02
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 Q4
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	99%
KeyOutputPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of delegations from districts met by H.E The President	Number	60	71
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 Q4
Number of countries visited	Number	20	23
Number of Heads of State hosted	Number	15	10
Number of regional and international meetings attended	Number	18	18
KeyOutputPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of Community functions attended	Number	72	85

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 President continued his 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. Notably was the 25th Commonwealth Heads of Government Meeting (CHOGM) that was held in London and the 14th Northern Corridor Integrations Summit in Kenya.

The President also continued to promote trade, tourism and investment especially through mobilizing of foreign investors, attending regional and international trade meetings as well as commissioning new investments, for example, the US\$4.5 million Soroti Stone and Concrete plant). This plant is expected to mold concrete electric poles and will also be involved in works of the standard gauge railway line.

The Presidential initiatives under State House have also registered commendable progress. The Infrastructure and Public Works Monitoring Unit monitored a number of ongoing public works and infrastructure projects including 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 and tourist roads in Eastern Uganda among others. Recommendations leading to various interventions have also been made arising out of the inspections.

Youth of around Kampala, i.e Bwaise (Kubiri), Nsambya and Najeera 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) and 1,245 girls are due for graduation.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1611 Logistical and Administrative Support to the Presidency	245.55	324.52	324.15	132.2%	132.0%	99.9%
<i>Class: Outputs Provided</i>	<i>233.21</i>	<i>307.18</i>	<i>306.81</i>	<i>131.7%</i>	<i>131.6%</i>	<i>99.9%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	95.26	166.89	166.86	175.2%	175.2%	100.0%
161103 Masses mobilized towards poverty reduction, peace & development	32.63	32.63	32.61	100.0%	99.9%	99.9%
161104 Regional integration & international relations promoted	16.34	16.34	16.34	100.0%	100.0%	100.0%
161105 Trade, tourism & investment promoted	6.36	6.36	6.36	100.0%	100.0%	100.0%
161106 Community outreach programmes and welfare activities attended to	78.64	80.98	80.98	103.0%	103.0%	100.0%
161107 Presidential Initiatives Supported	3.40	3.40	3.09	100.0%	90.6%	90.6%
161119 Human Resource Management Services	0.48	0.48	0.48	100.0%	100.0%	100.0%
161120 Records Management Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>12.34</i>	<i>17.34</i>	<i>17.34</i>	<i>140.5%</i>	<i>140.5%</i>	<i>100.0%</i>
161171 Capital Purchases	0.00	2.00	2.00	200.0%	200.0%	100.0%
161172 Government Buildings and Administrative Infrastructure	0.97	0.97	0.97	100.0%	100.0%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	10.15	10.15	142.0%	142.0%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	3.17	3.17	100.0%	100.0%	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.90	0.90	100.0%	100.0%	100.0%
Total for Vote	245.55	324.52	324.15	132.2%	132.0%	99.9%

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>	<i>233.21</i>	<i>307.18</i>	<i>306.81</i>	<i>131.7%</i>	<i>131.6%</i>	<i>99.9%</i>
211101 General Staff Salaries	13.73	13.73	13.40	100.0%	97.6%	97.6%
211103 Allowances	17.14	17.14	17.14	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.32	0.32	0.32	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.20	2.20	2.20	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	2.10	2.10	2.10	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%

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221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.23	0.23	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	4.71	4.71	4.67	100.0%	99.3%	99.3%
221010 Special Meals and Drinks	3.50	3.50	3.50	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.47	0.47	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	1.42	1.42	1.42	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.81	2.81	2.81	100.0%	100.0%	100.0%
223005 Electricity	1.38	1.38	1.38	100.0%	100.0%	100.0%
223006 Water	1.85	1.85	1.85	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical Supplies	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	38.40	110.03	110.03	286.5%	286.5%	100.0%
224004 Cleaning and Sanitation	0.39	0.39	0.39	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.39	0.39	0.39	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.03	1.03	1.03	100.0%	100.0%	100.0%
226001 Insurances	2.97	2.97	2.97	100.0%	100.0%	100.0%
227001 Travel inland	31.66	31.66	31.66	100.0%	100.0%	100.0%
227002 Travel abroad	18.50	18.50	18.50	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	7.26	7.26	7.26	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.38	0.38	100.0%	100.0%	100.0%
228004 Maintenance – Other	4.61	4.61	4.61	100.0%	100.0%	100.0%
282101 Donations	74.97	77.31	77.31	103.1%	103.1%	100.0%
Class: Capital Purchases	12.34	17.34	17.34	140.5%	140.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	100.0%	100.0%
311101 Land	0.00	2.00	2.00	200.0%	200.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.74	100.0%	100.0%	100.0%
312201 Transport Equipment	3.15	3.15	3.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.17	3.17	3.17	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.90	0.90	0.90	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	7.00	7.00	175.0%	175.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	245.55	324.52	324.15	132.2%	132.0%	99.9%

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

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<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	324.52	324.15	132.2%	132.0%	99.9%
02 Support to Vice President	6.42	6.42	6.42	100.0%	100.0%	100.0%
03 Administration and Support to the President	221.83	295.80	295.77	133.3%	133.3%	100.0%
04 Internal Audit	0.09	0.09	0.07	100.0%	77.3%	77.3%
06 Presidential Initiatives	4.87	4.87	4.55	100.0%	93.5%	93.5%
<i>Development Projects</i>						
0008 Support to State House	12.34	17.34	17.34	140.5%	140.5%	100.0%
Total for Vote	245.55	324.52	324.15	132.2%	132.0%	99.9%

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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Vote:002 State House

QUARTER 4: 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
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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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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)	271 Programmes of H.E the VP were facilitated All the necessary logistical support for the welfare and security of the VP and his immediate family was provided.	211101 General Staff Salaries	240,545
		211103 Allowances	78,177
		213001 Medical expenses (To employees)	12,169
		221008 Computer supplies and Information Technology (IT)	8,519
		221009 Welfare and Entertainment	74,458
		221010 Special Meals and Drinks	146,400
		221011 Printing, Stationery, Photocopying and Binding	89,328
		222001 Telecommunications	112,740
		223005 Electricity	24,000
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		224004 Cleaning and Sanitation	50,400
		224005 Uniforms, Beddings and Protective Gear	18,000
		227001 Travel inland	300,000
		227002 Travel abroad	200,000
		228002 Maintenance - Vehicles	98,065
		228003 Maintenance – Machinery, Equipment & Furniture	7,302
		228004 Maintenance – Other	18,000

Reasons for Variation in performance

None

There was a general increase in the number of engagements especially, the mobilisation of masses for development and prosperity.

Total	1,490,103
Wage Recurrent	240,545
Non Wage Recurrent	1,249,558
AIA	0

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

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QUARTER 4: 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	119,647
		211103 Allowances	315,170
		213001 Medical expenses (To employees)	16,415
		221008 Computer supplies and Information Technology (IT)	11,491
		221009 Welfare and Entertainment	41,928
		221011 Printing, Stationery, Photocopying and Binding	64,695
		222001 Telecommunications	48,554
		227001 Travel inland	2,526,000
		228002 Maintenance - Vehicles	356,129
		228003 Maintenance – Machinery, Equipment & Furniture	9,849

Reasons for Variation in performance

None

Total	3,509,878
Wage Recurrent	119,647
Non Wage Recurrent	3,390,231
AIA	0

Output: 04 Regional integration & international relations promoted

4 countries visited	VP visited 04 foreign countries;	Item	Spent
Foreign dignitaries hosted	Hosted a number of foreign dignitaries including the President of the Chinese People's Friendship with Foreign Countries among others.	211101 General Staff Salaries	21,998
2 international relations meetings attended	Attended 03 international meetings;	211103 Allowances	16,301
		213001 Medical expenses (To employees)	849
		221008 Computer supplies and Information Technology (IT)	594
		221009 Welfare and Entertainment	2,169
		221011 Printing, Stationery, Photocopying and Binding	3,346
		222001 Telecommunications	2,511
		227002 Travel abroad	500,000
		228003 Maintenance – Machinery, Equipment & Furniture	510

Reasons for Variation in performance

None

Total	548,279
Wage Recurrent	21,998
Non Wage Recurrent	526,281
AIA	0

Output: 05 Trade, tourism & investment promoted

Vote:002 State House**QUARTER 4: 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;	02 international trade meetings were attended;	Item	Spent
Foreign investors mobilized.	VP mobilized foreign investors;	211101 General Staff Salaries	15,714
Trade related functions officiated at	Officiated at various trade related functions.	211103 Allowances	10,868
		213001 Medical expenses (To employees)	568
		221009 Welfare and Entertainment	1,446
		221011 Printing, Stationery, Photocopying and Binding	2,231
		222001 Telecommunications	1,674
		227001 Travel inland	70,000
		227002 Travel abroad	300,000
		228002 Maintenance - Vehicles	10,323
		228003 Maintenance – Machinery, Equipment & Furniture	753

Reasons for Variation in performance

None

Total	413,576
Wage Recurrent	15,714
Non Wage Recurrent	397,862
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
50 Community functions attended, & welfare needs addressed	57 Community functions were attended by H.E the VP;	227001 Travel inland	200,000
Individuals in need supported	A number of individual and community welfare needs were attended to.	228002 Maintenance - Vehicles	15,484
		282101 Donations	239,999

Reasons for Variation in performance

The VP got slightly more invitations to community functions than earlier on planned.

Total	455,483
Wage Recurrent	0
Non Wage Recurrent	455,483
AIA	0
Total For SubProgramme	6,417,319
Wage Recurrent	397,904
Non Wage Recurrent	6,019,415
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 4: 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;	1036 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	9,210,904
		211103 Allowances	11,041,404
		213001 Medical expenses (To employees)	21,801
		213004 Gratuity Expenses	2,198,308
		221001 Advertising and Public Relations	12,700
		221003 Staff Training	2,000,000
		221008 Computer supplies and Information Technology (IT)	123,539
		221009 Welfare and Entertainment	3,515,034
		221010 Special Meals and Drinks	2,751,094
		221011 Printing, Stationery, Photocopying and Binding	182,972
		221016 IFMS Recurrent costs	14,880
		221017 Subscriptions	85,000
		222001 Telecommunications	879,330
		223003 Rent – (Produced Assets) to private entities	2,805,280
		223005 Electricity	934,246
		223006 Water	1,593,916
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	54,000
		224001 Medical Supplies	184,000
		224003 Classified Expenditure	110,034,005
		224004 Cleaning and Sanitation	270,000
		224005 Uniforms, Beddings and Protective Gear	320,000
		226001 Insurances	2,970,303
		227001 Travel inland	7,317,571
		227002 Travel abroad	880,000
		227004 Fuel, Lubricants and Oils	98,530
		228002 Maintenance - Vehicles	3,116,347
		228003 Maintenance – Machinery, Equipment & Furniture	256,295
		228004 Maintenance – Other	2,432,070
		282101 Donations	0

Reasons for Variation in performance

There was a general increase in the number of programmes engaged in by the President across the board.

Total	165,303,528
Wage Recurrent	9,210,904
Non Wage Recurrent	156,092,624
AIA	0

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

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The 4 regions mobilised for peace, transformation and prosperity for all;	The President engaged in mobilization activities for peace, transformation and prosperity across the country.	Item	Spent
60 delegations from districts hosted;	71 delegations from districts were hosted;	211101 General Staff Salaries	3,317,509
		211103 Allowances	1,829,985
		213001 Medical expenses (To employees)	11,372
		221001 Advertising and Public Relations	35,003
		221008 Computer supplies and Information Technology (IT)	64,440
		221009 Welfare and Entertainment	159,196
		221010 Special Meals and Drinks	600,000
		221011 Printing, Stationery, Photocopying and Binding	67,109
		222001 Telecommunications	244,409
		223005 Electricity	115,591
		223006 Water	69,355
		224004 Cleaning and Sanitation	23,600
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	17,908,427
		227002 Travel abroad	30,003
		227003 Carriage, Haulage, Freight and transport hire	15,001
		228002 Maintenance - Vehicles	3,039,652
		228003 Maintenance – Machinery, Equipment & Furniture	82,359
		Total	27,633,011
		Wage Recurrent	3,317,509
		Non Wage Recurrent	24,315,502
		AIA	0

Reasons for Variation in performance

There was a general increase in the number of programmes including the meetings with various delegations.

Output: 04 Regional integration & international relations promoted

Vote:002 State House**QUARTER 4: 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
20 Countries visited	23 Foreign country visits were made;	Item	Spent
15 Heads of State hosted	10 Heads of State were hosted;	211101 General Staff Salaries	114,997
18 Regional and International meetings attended	18 Regional/international meetings were attended.	211103 Allowances	171,407
		213001 Medical expenses (To employees)	1,194
		221008 Computer supplies and Information Technology (IT)	6,764
		221009 Welfare and Entertainment	644,454
		221011 Printing, Stationery, Photocopying and Binding	15,571
		222001 Telecommunications	23,755
		223005 Electricity	250,000
		223006 Water	150,000
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	508,572
		227002 Travel abroad	11,711,772
		228003 Maintenance – Machinery, Equipment & Furniture	5,969
		228004 Maintenance – Other	2,158,930

Reasons for Variation in performance

The President put a lot of effort in regional peace initiatives as well as the EAC integration processes and hence the increase in the number of countries visited.

In addition, the Heads of State who were scheduled within the FY had their programs postponed and the funds were used for foreign travels.

Total	15,793,386
Wage Recurrent	114,997
Non Wage Recurrent	15,678,389
<i>AIA</i>	0

Output: 05 Trade, tourism & investment promoted

Vote:002 State House

QUARTER 4: 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	85 Community functions were attended by the President;	Item	Spent
80% of formal pledge requests received met	A big percentage of the formal pledges received were met;	211101 General Staff Salaries	68,931
School fees for sponsored students paid	School fees for State House sponsored students were paid.	211103 Allowances	3,343,073
H.E facilitated in supporting to needy		212102 Pension for General Civil Service	70,967
		213001 Medical expenses (To employees)	691
		221008 Computer supplies and Information Technology (IT)	3,916
		221009 Welfare and Entertainment	19,502
		221011 Printing, Stationery, Photocopying and Binding	23,225
		222001 Telecommunications	13,753
		223005 Electricity	26,882
		223006 Water	16,129
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	1,311,683
		228002 Maintenance - Vehicles	521,294
		228003 Maintenance – Machinery, Equipment & Furniture	3,455
		282101 Donations	75,070,186

Reasons for Variation in performance

The President received a number of invitations to attend community related functions.

Total	80,523,687
Wage Recurrent	68,931
Non Wage Recurrent	80,454,756
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity building activities coordinated;	12 salary and pension payrolls were managed;	212102 Pension for General Civil Service	246,989
Salaries and pensions payrolls managed;	03 training programmes for new staff, drivers, ICT usage were undertaken;	213002 Incapacity, death benefits and funeral expenses	54,000
Performance management initiatives coordinated.	One performance enhancement initiative was introduced (bio metric attendance register)	221002 Workshops and Seminars	50,400
		221003 Staff Training	95,001
		221004 Recruitment Expenses	10,000
		221020 IPPS Recurrent Costs	25,000

Reasons for Variation in performance

None

Total	481,390
Wage Recurrent	0
Non Wage Recurrent	481,390
AIA	0

Vote:002 State House**QUARTER 4: 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: 20 Records Management Services			
Records management policies, procedures and regulations implemented;	Official letters dispatched; Records archived; Records managed	Item	Spent
Records processed and timely accessed		221007 Books, Periodicals & Newspapers	75,600
		222002 Postage and Courier	7,582
Reasons for Variation in performance			
None			
		Total	83,182
		Wage Recurrent	0
		Non Wage Recurrent	83,182
		AIA	0
		Total For SubProgramme	295,769,302
		Wage Recurrent	12,804,304
		Non Wage Recurrent	282,964,998
		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
211103 Allowances	12,206
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	2,400
221011 Printing, Stationery, Photocopying and Binding	2,172
227001 Travel inland	48,000

Reasons for Variation in performance

Total	66,778
Wage Recurrent	0
Non Wage Recurrent	66,778
AIA	0
Total For SubProgramme	66,778
Wage Recurrent	0
Non Wage Recurrent	66,778
AIA	0

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

Vote:002 State House

QUARTER 4: 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
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 124,000 1,032,402 312,000
<i>Reasons for Variation in performance</i>			
None			
			Total
			1,468,402
			Wage Recurrent
			0
			Non Wage Recurrent
			1,468,402
			AIA
			0

Output: 07 Presidential Initiatives Supported

Hospitals and Health centers in 16 Districts monitored;	Health activities monitored in 21 districts (in Bukwo, Lira, Pader, Kayunga, Mubende, Iganga, Butambala, Ssembabule, Kabarole, Bundibugyo, Isingiro, Mityana, Rukiga, Yumbe, Ntungamo, Kiboga, Arua, Koboko, Yumbe and Budadiri);	Item	Spent
Service delivery investigations in hospitals and health centres carried out;	116 Health facilities were monitored including 4 Regional Referral Hospitals and 8 General Hospitals and 18 HC IVs;	211101 General Staff Salaries	195,487
Medicine audits carried out in 12 hospitals;	Conducted 10 community dialogues; 30 Radio talk shows and 2 TV shows were conducted.	211103 Allowances	189,360
Presidential initiatives set up in identified locations;	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, tourist roads in Mbale among others.	221009 Welfare and Entertainment	55,320
Infrastructure works inspected.	Youth of Bwaise (Kubiri) were supported with common user facilities/machinery and provided with SACCO start up funds.	221011 Printing, Stationery, Photocopying and Binding	8,294
	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.	222001 Telecommunications	75,074
		223005 Electricity	2,400
		223006 Water	600
		227001 Travel inland	551,880
		228002 Maintenance - Vehicles	6,600
		282101 Donations	2,000,000

Reasons for Variation in performance

Vote:002 State House**QUARTER 4: 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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None
The HMU on a number of occasions responded to public outcry and hence the variation in performance.

	Total	3,085,015
	Wage Recurrent	195,487
	Non Wage Recurrent	2,889,528
	AIA	0
	Total For SubProgramme	4,553,417
	Wage Recurrent	195,487
	Non Wage Recurrent	4,357,930
	AIA	0

*Development Projects***Project: 0008 Support to State House***Capital Purchases***Output: 71 Capital Purchases**

Item	Spent
311101 Land	2,000,000

Reasons for Variation in performance

	Total	2,000,000
	GoU Development	2,000,000
	External Financing	0
	AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Refurbishment of Entebbe State House Complex started on.	Routine maintenance works were done at Entebbe State House Complex; 281504 Monitoring, Supervision & Appraisal of capital works	30,000
Routine maintenance works done in all residential and office buildings.	Civil, electrical and plumbing works were done Nakasero, Kabale, Mbarara, FortPortal, Masaka, Mubende, Jinja, 312101 Non-Residential Buildings	200,000
Routine supervision undertaken	Mbale, Soroti, Kapchwora, Morulinga, Baralege and Arua State Lodges as well as in office buildings; 312102 Residential Buildings	740,000
	Routine supervision undertaken	

Reasons for Variation in performance

None

	Total	970,000
	GoU Development	970,000
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:002 State House**QUARTER 4: 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>
14 Support Vehicles procured; Servicing and annual maintenance of the Jet and Helicopter carried out	14 Support Vehicles procured; Servicing and annual maintenance of the Jet and Helicopter carried out	Item 312201 Transport Equipment 312205 Aircrafts	Spent 3,150,000 7,000,000
Reasons for Variation in performance			
None			
			Total
			10,150,000
			GoU Development
			10,150,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment procured	Assorted ICT equipment was procured	Item 312213 ICT Equipment	Spent 150,000
Reasons for Variation in performance			
None			
			Total
			150,000
			GoU Development
			150,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised and security equipment procured	Security equipment, press and household equipment was procured.	Item 312202 Machinery and Equipment	Spent 3,168,411
Reasons for Variation in performance			
None			
			Total
			3,168,411
			GoU Development
			3,168,411
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture procured	Office and Residential Furniture was procured	Item 312203 Furniture & Fixtures	Spent 900,000
Reasons for Variation in performance			
None			
			Total
			900,000
			GoU Development
			900,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			17,338,411
			GoU Development
			17,338,411
			External Financing
			0
			AIA
			0

Vote:002

 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	324,145,226
Wage Recurrent	13,397,694
Non Wage Recurrent	293,409,121
GoU Development	17,338,411
External Financing	0
AIA	0

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 11 Logistical and Administrative Support to the Presidency*Recurrent Programmes***Subprogram: 02 Support to Vice President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

		Item	Spent
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	All the necessary logistical support for the welfare and security of the VP and his immediate family was provided.	211101 General Staff Salaries	79,373
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	66 programmes were facilitated	211103 Allowances	78,177
		213001 Medical expenses (To employees)	3,042
		221008 Computer supplies and Information Technology (IT)	3,233
		221009 Welfare and Entertainment	18,615
		221010 Special Meals and Drinks	41,860
		221011 Printing, Stationery, Photocopying and Binding	22,332
		222001 Telecommunications	34,866
		223005 Electricity	24,000
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	20,189
		224005 Uniforms, Beddings and Protective Gear	9,000
		227001 Travel inland	75,000
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	49,786
		228003 Maintenance – Machinery, Equipment & Furniture	2,851
		228004 Maintenance – Other	8,300

Reasons for Variation in performance

None

There was a general increase in the number of engagements especially, the mobilisation of masses for development and prosperity.

Total	528,124
Wage Recurrent	79,373
Non Wage Recurrent	448,751
AIA	0

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

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mobilisation campaigns towards poverty reduction and transformation carried out.	The Vice President mobilized communities including youth and women leaders sensitizing them on Government programmes.	Item	Spent
		211101 General Staff Salaries	89,735
		211103 Allowances	80,346
		213001 Medical expenses (To employees)	4,104
		221008 Computer supplies and Information Technology (IT)	5,745
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	16,174
		222001 Telecommunications	48,554
		227001 Travel inland	631,500
		228002 Maintenance - Vehicles	98,068
		228003 Maintenance – Machinery, Equipment & Furniture	4,924
		Total	989,633
		Wage Recurrent	89,735
		Non Wage Recurrent	899,898
		<i>AIA</i>	0

Reasons for Variation in performance

None

Output: 04 Regional integration & international relations promoted

1 country visited	The VP hosted a number of foreign dignitaries including the President of the Chinese People's Friendship with Foreign Countries among others.	Item	Spent
Foreign dignitaries hosted		211101 General Staff Salaries	16,499
		211103 Allowances	16,301
		213001 Medical expenses (To employees)	849
		221008 Computer supplies and Information Technology (IT)	149
		221009 Welfare and Entertainment	542
		221011 Printing, Stationery, Photocopying and Binding	837
		222001 Telecommunications	2,511
		227002 Travel abroad	2
		228003 Maintenance – Machinery, Equipment & Furniture	510
		Total	38,199
		Wage Recurrent	16,499
		Non Wage Recurrent	21,701
		<i>AIA</i>	0

Reasons for Variation in performance

None

Output: 05 Trade, tourism & investment promoted

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Foreign investors mobilised	The VP mobilised investors;	Item	Spent
Trade related functions officiated at	He officiated at a number of trade related functions.	211101 General Staff Salaries	11,786
		211103 Allowances	9,625
		213001 Medical expenses (To employees)	568
		221009 Welfare and Entertainment	361
		221011 Printing, Stationery, Photocopying and Binding	558
		222001 Telecommunications	1,674
		227001 Travel inland	17,500
		227002 Travel abroad	75,000
		228002 Maintenance - Vehicles	7,742
		228003 Maintenance – Machinery, Equipment & Furniture	376

Reasons for Variation in performance

None

Total	125,190
Wage Recurrent	11,786
Non Wage Recurrent	113,405
<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
12 Community functions attended, & welfare needs addressed	14 Community functions were attended by H.E the VP;	227001 Travel inland	50,000
Individuals in need supported	A number of individual and community welfare needs were attended to.	228002 Maintenance - Vehicles	11,884
		282101 Donations	60,000

Reasons for Variation in performance

The VP got slightly more invitations to community functions than earlier on planned.

Total	121,884
Wage Recurrent	0
Non Wage Recurrent	121,884
<i>AIA</i>	0
Total For SubProgramme	1,803,031
Wage Recurrent	197,392
Non Wage Recurrent	1,605,639
<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**

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 Programmes facilitated:	262 programmes were supported;	Item	Spent
At least 95% of all logistical requirements, welfare and security of H.E the President provided	The necessary logistical support, welfare and security of the President and his immediate family were provided.	211101 General Staff Salaries	2,424,701
		211103 Allowances	422,142
		213001 Medical expenses (To employees)	5,450
		213004 Gratuity Expenses	925,319
		221001 Advertising and Public Relations	3,466
		221003 Staff Training	500,000
		221008 Computer supplies and Information Technology (IT)	30,885
		221009 Welfare and Entertainment	871,719
		221010 Special Meals and Drinks	875,617
		221011 Printing, Stationery, Photocopying and Binding	57,326
		221016 IFMS Recurrent costs	4,940
		221017 Subscriptions	35,000
		222001 Telecommunications	17,134
		223003 Rent – (Produced Assets) to private entities	701,320
		223005 Electricity	203,175
		223006 Water	1,211,276
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,500
		224001 Medical Supplies	66,354
		224003 Classified Expenditure	7,343,338
		224004 Cleaning and Sanitation	91,198
		224005 Uniforms, Beddings and Protective Gear	197,084
		226001 Insurances	742,576
		227001 Travel inland	1,329,391
		227002 Travel abroad	219,998
		227004 Fuel, Lubricants and Oils	29,266
		228002 Maintenance - Vehicles	783,425
		228003 Maintenance – Machinery, Equipment & Furniture	67,138
		228004 Maintenance – Other	732,079
		282101 Donations	0

Reasons for Variation in performance

There was a general increase in the number of programmes engaged in by the President across the board.

Total	19,907,815
Wage Recurrent	2,424,701
Non Wage Recurrent	17,483,114
<i>AIA</i>	0

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

Vote:002 State House**QUARTER 4: 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>
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;	21 delegations from districts were hosted;	211101 General Staff Salaries	849,068
		211103 Allowances	456,651
		213001 Medical expenses (To employees)	11,372
		221001 Advertising and Public Relations	35,003
		221008 Computer supplies and Information Technology (IT)	16,110
		221009 Welfare and Entertainment	38,343
		221010 Special Meals and Drinks	158,800
		221011 Printing, Stationery, Photocopying and Binding	39,076
		222001 Telecommunications	118,638
		223005 Electricity	28,898
		223006 Water	52,016
		224004 Cleaning and Sanitation	5,900
		224005 Uniforms, Beddings and Protective Gear	8
		227001 Travel inland	215,295
		227003 Carriage, Haulage, Freight and transport hire	7,501
		228002 Maintenance - Vehicles	764,608
		228003 Maintenance – Machinery, Equipment & Furniture	20,590

Reasons for Variation in performance

There was a general increase in the number of programmes including the meetings with various delegations.

Total	2,817,876
Wage Recurrent	849,068
Non Wage Recurrent	1,968,808
<i>AIA</i>	0

Output: 04 Regional integration & international relations promoted

Vote:002 State House**QUARTER 4: 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>
5 foreign country visits made	07 Foreign country visits were made;	Item	Spent
4 Heads of State hosted	01 Head of State was hosted;	211101 General Staff Salaries	86,248
4 Regional and International meetings attended	05 Regional/international meetings were attended.	211103 Allowances	104,050
		213001 Medical expenses (To employees)	1,194
		221008 Computer supplies and Information Technology (IT)	3,889
		221009 Welfare and Entertainment	161,114
		221011 Printing, Stationery, Photocopying and Binding	8,947
		223005 Electricity	63,394
		223006 Water	112,500
		224004 Cleaning and Sanitation	7,771
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	127,143
		227002 Travel abroad	801,716
		228003 Maintenance – Machinery, Equipment & Furniture	1,492
		228004 Maintenance – Other	547,521

Reasons for Variation in performance

The President put a lot of effort in regional peace initiatives as well as the EAC integration processes and hence the increase in the number of countries visited.

In addition, the Heads of State who were scheduled within the FY had their programs postponed and the funds were used for foreign travels.

Total	2,036,978
Wage Recurrent	86,248
Non Wage Recurrent	1,950,730
<i>A/A</i>	0

Output: 05 Trade, tourism & investment promoted

Vote:002 State House**QUARTER 4: 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>
1 International Trade meeting attended	H.E the President attended one international trade meeting	Item	Spent
New investments commissioned	H.E commissioned a number of investments including the Soroti Stone and Concrete Plant ;	211101 General Staff Salaries	47,877
Local and International investors mobilised.	A number of investors were also mobilised.	211103 Allowances	103,332
		213001 Medical expenses (To employees)	942
		221008 Computer supplies and Information Technology (IT)	1,600
		221009 Welfare and Entertainment	8,625
		221011 Printing, Stationery, Photocopying and Binding	7,199
		222001 Telecommunications	12,533
		223005 Electricity	26,882
		223006 Water	12,097
		224004 Cleaning and Sanitation	2,708
		224005 Uniforms, Beddings and Protective Gear	5,010
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,313
		228002 Maintenance - Vehicles	26,329
		228003 Maintenance – Machinery, Equipment & Furniture	2,928
		Total	1,628,516
		Wage Recurrent	47,877
		Non Wage Recurrent	1,580,639
		<i>AIA</i>	0

Reasons for Variation in performance

None

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House**QUARTER 4: 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	23 community functions were attended by the President;	Item	Spent
Formal pledge requests received met	As funds allowed, a number of formal pledges received were met	211101 General Staff Salaries	51,824
School fees for sponsored students paid		211103 Allowances	463,289
		212102 Pension for General Civil Service	31,621
		213001 Medical expenses (To employees)	173
		221008 Computer supplies and Information Technology (IT)	2,649
		221009 Welfare and Entertainment	526
		221011 Printing, Stationery, Photocopying and Binding	6,321
		222001 Telecommunications	10,603
		223005 Electricity	6,720
		223006 Water	12,097
		224004 Cleaning and Sanitation	6,275
		224005 Uniforms, Beddings and Protective Gear	5,002
		227001 Travel inland	327,921
		228002 Maintenance - Vehicles	130,647
		228003 Maintenance – Machinery, Equipment & Furniture	3,455
		282101 Donations	17,009,222

Reasons for Variation in performance

The President received a number of invitations to attend community related functions.

Total	18,068,346
Wage Recurrent	51,824
Non Wage Recurrent	18,016,522
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One training session undertaken;	3 salary and pension payrolls managed	212102 Pension for General Civil Service	102,900
3 salary and pension payrolls managed		213002 Incapacity, death benefits and funeral expenses	13,500
		221002 Workshops and Seminars	25,200
		221003 Staff Training	47,181
		221004 Recruitment Expenses	7,586
		221020 IPPS Recurrent Costs	12,500

Reasons for Variation in performance

None

Total	208,867
Wage Recurrent	0
Non Wage Recurrent	208,867
AIA	0

Output: 20 Records Management Services

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Official letters dispatched;	Official letters dispatched; Records archived; Records managed	Item	Spent
Records archived;		221007 Books, Periodicals & Newspapers	18,900
Records managed		222002 Postage and Courier	3,041
<i>Reasons for Variation in performance</i>			
None			
		Total	21,941
		Wage Recurrent	0
		Non Wage Recurrent	21,941
		AIA	0
		Total For SubProgramme	44,690,339
		Wage Recurrent	3,459,718
		Non Wage Recurrent	41,230,621
		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
211103 Allowances	12,206
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	2,400
221011 Printing, Stationery, Photocopying and Binding	2,172
227001 Travel inland	13,785

Reasons for Variation in performance

	Total	32,563
	Wage Recurrent	0
	Non Wage Recurrent	32,563
	AIA	0
	Total For SubProgramme	32,563
	Wage Recurrent	0
	Non Wage Recurrent	32,563
	AIA	0

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

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Poverty alleviation efforts intensified in the already established model villages.	There was continued monitoring of activities in already established model villages.	Item	Spent
		221009 Welfare and Entertainment	31,000
		224006 Agricultural Supplies	285,922
		227001 Travel inland	78,000
Reasons for Variation in performance			
None			
		Total	394,922
		Wage Recurrent	0
		Non Wage Recurrent	394,922
		AIA	0

Output: 07 Presidential Initiatives Supported

Hospitals and Health centres in 4 Districts monitored;	Monitored health service delivery in 04 Health Centres i.e. Arua Regional Referral Hospital, Koboko and Yumbe General Hospitals and Budadidiri HC IV.	Item	Spent
Follow up investigation exercises for hospitals and health centres;	Conducted a financial audit in Soroti RRH;	211101 General Staff Salaries	124,112
Medicine audits carried out in 3 hospitals;	Conducted 05 radio talk shows in Agago, Gulu, Kitgum,, Kiryandongo and Pader.	211103 Allowances	52,339
6 community dialogue sessions conducted;	Inspection of on going public infrastructure works continued including the inspection of tourist roads in Mbale.	221009 Welfare and Entertainment	21,480
15 Radio talk shows and 1 TV Talk shows conducted;	Skilling of female youths continued	221011 Printing, Stationery, Photocopying and Binding	6,221
Action on complaints received taken.Presidential initiative supported;		222001 Telecommunications	73,065
Infrastructure works monitored in selected areas		223005 Electricity	2,000
		223006 Water	450
		227001 Travel inland	137,970
		228002 Maintenance - Vehicles	3,455
		282101 Donations	500,000

Reasons for Variation in performance

None

The HMU on a number of occasions responded to public outcry and hence the variation in performance.

Total	921,092
Wage Recurrent	124,112
Non Wage Recurrent	796,980
AIA	0
Total For SubProgramme	1,316,014
Wage Recurrent	124,112
Non Wage Recurrent	1,191,902
AIA	0

*Development Projects***Project: 0008 Support to State House***Capital Purchases***Output: 71 Capital Purchases**

Item	Spent
311101 Land	2,000,000

Vote:002 State House**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		Total	2,000,000
		GoU Development	2,000,000
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Nakasero State Lodge maintained	Routine maintenance works were done on Nakasero State Lodge; Minor civil, electrical and plumbing works were done in other upcountry State Lodges.	Item	Spent
Routine maintenance works done in all residential and office buildings.		281504 Monitoring, Supervision & Appraisal of capital works	22,500
Routine supervision undertaken		312101 Non-Residential Buildings	11,374
		312102 Residential Buildings	519,423
<i>Reasons for Variation in performance</i>			
None			
		Total	553,297
		GoU Development	553,297
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	The routine maintenance of the Jet and Helicopter was carried out.	Item	Spent
		312201 Transport Equipment	6
Servicing and annual maintenance of the Jet and Helicopter carried out		312205 Aircrafts	4,897,518
<i>Reasons for Variation in performance</i>			
None			
		Total	4,897,525
		GoU Development	4,897,525
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment procured	Assorted ICT equipment was procured	Item	Spent
		312213 ICT Equipment	150,000
<i>Reasons for Variation in performance</i>			
None			
		Total	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Final delivery of specialised equipment made.	Press and household equipment was procured.	Item	Spent
		312202 Machinery and Equipment	435,949
<i>Reasons for Variation in performance</i>			

Vote:002

State House

QUARTER 4: 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	435,949
		GoU Development	435,949
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Third lot of office and residential furniture delivered	the final lot of office and residential furniture was procured.	Item	Spent
		312203 Furniture & Fixtures	303,938
<i>Reasons for Variation in performance</i>			
None			
		Total	303,938
		GoU Development	303,938
		External Financing	0
		AIA	0
		Total For SubProgramme	8,340,709
		GoU Development	8,340,709
		External Financing	0
		AIA	0
		GRAND TOTAL	56,182,656
		Wage Recurrent	3,781,223
		Non Wage Recurrent	44,060,724
		GoU Development	8,340,709
		External Financing	0
		AIA	0