

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.225	6.613	6.613	5.749	50.0%	43.5%	86.9%
Non Wage	227.448	149.363	148.863	143.652	65.4%	63.2%	96.5%
Devt. GoU	16.620	13.854	13.854	9.614	83.4%	57.8%	69.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	257.294	169.829	169.330	159.015	65.8%	61.8%	93.9%
Total GoU+Ext Fin (MTEF)	257.294	169.829	169.330	159.015	65.8%	61.8%	93.9%
Arrears	0.153	0.000	0.153	0.004	100.0%	2.3%	2.3%
Total Budget	257.446	169.829	169.482	159.018	65.8%	61.8%	93.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	257.446	169.829	169.482	159.018	65.8%	61.8%	93.8%
Total Vote Budget Excluding Arrears	257.294	169.829	169.330	159.015	65.8%	61.8%	93.9%

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	257.29	169.33	159.01	65.8%	61.8%	93.9%
Total for Vote	257.29	169.33	159.01	65.8%	61.8%	93.9%

Matters to note in budget execution

By end of the quarter ending December 2016, the Vote had a release of 65.8% and spent 61.8% of its total budget. This performance was due to the following:

1. The Vote got a supplementary budget of Ugshs.15,660,000,000/= as a few items' budget for the second quarter was exhausted to cater for the increased programmes of the Principals especially those that relate to promotion of international relations and hence the over 50% release and expenditure.
2. On the other hand, over all performance was at 93.9% due to finalisation of various procurement processes, the delayed deductions of taxes on wages as well as a fund reserve to cater for the spill over programmes of the principals as the vote awaits a new release.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1611 Logistical and Administrative Support to the Presidency

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4.722 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: The nature of the President's programmes necessitates that there is some reserved funds at the end of a quarter to cater for ongoing programmes as the Vote awaits release of new funds.
<i>Items</i>	
0.001 Bn Shs	Item: 211103 Allowances
	Reason:
0.914 Bn Shs	Item: 213004 Gratuity Expenses
	Reason: Ministry of Finance releases funds on a pro-rata basis rather than by workplan or contract expiry so there are unspent funds in this item as a result.
0.022 Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: There were a few pending bills that were yet to be settled
0.024 Bn Shs	Item: 221002 Workshops and Seminars
	Reason: There was no seminar in the course of the quarter
0.001 Bn Shs	Item: 221003 Staff Training
	Reason:
0.012 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
	Reason: There were a few pending bills that were yet to be settled
0.006 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason:
0.004 Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: These are minimal balances to cater for the spill overs.
0.625 Bn Shs	Item: 221010 Special Meals and Drinks
	Reason: These balances cater for the spill overs as the vote awaits the new release.
0.106 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: There were a few pending bills that were yet to be settled
0.002 Bn Shs	Item: 221016 IFMS Recurrent costs
	Reason:
0.013 Bn Shs	Item: 221020 IPPS Recurrent Costs
	Reason:
0.001 Bn Shs	Item: 222001 Telecommunications
	Reason:
1.626 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
	Reason:
0.013 Bn Shs	Item: 223005 Electricity
	Reason: Pending bills
0.027 Bn Shs	Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: There were a few pending bills that were yet to be settled
0.008 Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason:
0.081 Bn Shs	Item: 224004 Cleaning and Sanitation
	Reason: Pending bills yet to be forwarded.
0.151 Bn Shs	Item: 224005 Uniforms, Beddings and Protective Gear
	Reason: On going procurement process

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0.022 Bn Shs	Item: 224006 Agricultural Supplies Reason: Pending bills yet to be sorted. The funds were encumbered.
0.008 Bn Shs	Item: 227003 Carriage, Haulage, Freight and transport hire Reason:
0.060 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: Programme spill over
0.804 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: There were a few pending bills yet to be settled though the funds were encumbered.
0.038 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Pending bills yet to be forwarded.
0.123 Bn Shs	Item: 228004 Maintenance – Other Reason: There were a few pending bills yet to be settled though the funds were encumbered.
0.032 Bn Shs	Item: 282101 Donations Reason: This is a buffer balance as the Vote awaits a new release
0.377 Bn Shs	<i>SubProgram/Project :02 Support to Vice President</i> Reason: These balances generally cater for the the programmes in the new quarter as the vote awaits a new release.
Items	
0.084 Bn Shs	Item: 211103 Allowances Reason:
0.016 Bn Shs	Item: 213001 Medical expenses (To employees) Reason: Bills were centrally paid
0.009 Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses Reason: There were no deaths to be catered for under this sub-programme
0.003 Bn Shs	Item: 221002 Workshops and Seminars Reason: There were no seminars in the quarter
0.010 Bn Shs	Item: 221003 Staff Training Reason: Training rescheduled for third quarter.
0.004 Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: Pending bills
0.001 Bn Shs	Item: 221009 Welfare and Entertainment Reason: Minimal balances to cater for programmes at the before new release.
0.031 Bn Shs	Item: 221010 Special Meals and Drinks Reason: The reserve is for the programmes in the new quarter as the vote awaits a new release.
0.030 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Pending bills that were yet to be cleared.
0.003 Bn Shs	Item: 223006 Water Reason: Pending bills yet to be paid
0.001 Bn Shs	Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason:
0.009 Bn Shs	Item: 224004 Cleaning and Sanitation Reason: Pending bills
0.009 Bn Shs	Item: 224005 Uniforms, Beddings and Protective Gear

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	Reason: Pending bills
0.159 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: There were a few pending bills that were yet to be settled.
0.004 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Pending bills
0.004 Bn Shs	Item: 228004 Maintenance – Other
	Reason: Pending bills
0.012 Bn Shs	<i>SubProgram/Project :04 Internal Audit</i>
	Reason: By the close of the quarter, there were some pending bills that were yet to be settled.
Items	
0.006 Bn Shs	Item: 211103 Allowances
	Reason: Allowances were centrally paid
0.003 Bn Shs	Item: 221003 Staff Training
	Reason: There was no staff training in the audit department
0.001 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason: Unpaid bills though funds were encumbered
0.001 Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: Programme spill over
0.001 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Unpaid bills though funds were encumbered
0.102 Bn Shs	<i>SubProgram/Project :05 Medicines and Health Services Delivery Monitoring</i>
	Reason: There was a fund spill over to cater for programmes in the new quarter before release of funds
Items	
0.046 Bn Shs	Item: 211103 Allowances
	Reason: Fund spill over to cater for programmes in the new quarter before release of funds
0.027 Bn Shs	Item: 222001 Telecommunications
	Reason: Unpaid bills whose funds had been encumbered
0.028 Bn Shs	Item: 227001 Travel inland
	Reason: Fund spill over to cater for programmes in the new quarter before release of funds
4.240 Bn Shs	<i>SubProgram/Project :0008 Support to State House</i>
	Reason: The procurement process was not fully complete at the end of the quarter. The unspent funds were encumbered and yet to be spent.
Items	
4.197 Bn Shs	Item: 312201 Transport Equipment
	Reason: Finalization of the procurement process
0.024 Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Finalization of the procurement process
0.019 Bn Shs	Item: 312203 Furniture & Fixtures
	Reason: Finalization of the procurement process
(ii) Expenditures in excess of the original approved budget	

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V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1611 Logistical and Administrative Support to the Presidency			
Output: 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families			
<i>Description of Performance:</i>		The necessary logistical support, welfare and security requirements was provided to H.E the President, the Vice President and their immediate family	None
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	72.480 US\$ Bn:	70.204 % Budget Spent: 96.9%
Output: 161104 Regional integration & international relations promoted			
<i>Description of Performance:</i>	24 Countries visited 15 Heads of State hosted 20 regional and International meetings attended	21 countries were visited; 10 Heads of State were hosted; 15 International Meetings were attended	The need to strengthen regional and international ties was emphasized in the last two quarters.
<i>Performance Indicators:</i>			
	<i>Number of countries visited</i> 24	21	
	<i>Number of Heads of State hosted</i> 15	10	
	<i>Number of regional and international meetings attended</i> 20	15	
	Output Cost: US\$ Bn:	16.343 US\$ Bn:	11.839 % Budget Spent: 72.4%
Output: 161105 Trade, tourism & investment promoted			
<i>Description of Performance:</i>	8 International Trade Meetings attended New investments Commissioned Investors mobilised.	04 international trade meetings were attended; 2 new investments were commissioned; Local and International Investors were mobilised.	On track
<i>Performance Indicators:</i>			
	<i>Number of International Trade meetings attended</i> 8	04	
	Output Cost: US\$ Bn:	6.359 US\$ Bn:	3.230 % Budget Spent: 50.8%
Program Cost:	US\$ Bn:	257.294 US\$ Bn:	85.273 % Budget Spent: 33.1%
Total Cost for Vote:	US\$ Bn:	257.294 US\$ Bn:	85.273 % Budget Spent: 33.1%

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

The Presidency was involved in regional peace initiatives key among which was a security summit between Uganda and the DRC where the two countries agreed to work jointly, especially in sharing intelligence information, in a bid to decisively eliminate remnants of the ADF and other rebel groups that are active in the neighboring country and pose a security threat to both countries.

In the provision of over all leadership to the country, the President had a number of engagements for the promotion of trade in a bid to ensure that Ugandas oil revenues would be dedicated to the development of infrastructure with particular attention to electricity, railways, roads and developing the human resource.

The President was greatly engaged in poverty reduction campaigns in Luwero, doing door to door spot visits, talking to communities about fighting poverty and other methods of improving their household incomes.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1611 Logistical and Administrative Support to the Presidency	257.45	169.48	159.02	65.8%	61.8%	93.8%
<i>Class: Outputs Provided</i>	<i>240.67</i>	<i>155.48</i>	<i>149.40</i>	<i>64.6%</i>	<i>62.1%</i>	<i>96.1%</i>
161101 Adequate financial, human & logistical resources acquired and availed	26.56	16.03	12.68	60.4%	47.7%	79.1%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	72.48	71.16	70.20	98.2%	96.9%	98.7%
161103 Masses mobilized towards poverty reduction, peace & development	32.68	19.10	17.89	58.4%	54.7%	93.7%
161104 Regional integration & international relations promoted	16.34	11.94	11.84	73.0%	72.4%	99.2%
161105 Trade, tourism & investment promoted	6.36	3.31	3.23	52.0%	50.8%	97.7%
161106 Community outreach programmes and welfare activities attended to	86.26	33.94	33.56	39.3%	38.9%	98.9%
<i>Class: Capital Purchases</i>	<i>16.62</i>	<i>13.85</i>	<i>9.61</i>	<i>83.4%</i>	<i>57.8%</i>	<i>69.4%</i>
161172 Government Buildings and Administrative Infrastructure	0.97	0.46	0.46	47.6%	47.6%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	11.43	11.43	7.23	100.0%	63.3%	63.3%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.07	0.05	46.7%	30.6%	65.6%
161177 Purchase of Specialised Machinery & Equipment	3.17	1.83	1.83	57.8%	57.8%	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.06	0.04	6.7%	4.6%	68.7%
<i>Class: Arrears</i>	<i>0.15</i>	<i>0.15</i>	<i>0.00</i>	<i>100.0%</i>	<i>2.3%</i>	<i>2.3%</i>
161199 Arrears	0.15	0.15	0.00	100.0%	2.3%	2.3%
Total for Vote	257.45	169.48	159.02	65.8%	61.8%	93.8%

Table V3.2: 2016/17 GoU Expenditure by Item

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	240.67	155.48	149.40	64.6%	62.1%	96.1%
211101 General Staff Salaries	13.23	6.61	5.75	50.0%	43.5%	86.9%
211103 Allowances	14.67	9.24	9.11	63.0%	62.1%	98.5%
212102 Pension for General Civil Service	0.23	0.12	0.12	50.0%	50.0%	99.9%
213001 Medical expenses (To employees)	0.07	0.03	0.02	51.5%	27.3%	53.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	50.0%	33.3%	66.7%
213004 Gratuity Expenses	3.27	1.63	0.72	50.0%	22.0%	44.0%
221001 Advertising and Public Relations	0.05	0.03	0.00	50.0%	8.3%	16.6%
221002 Workshops and Seminars	0.06	0.03	0.00	48.2%	0.0%	0.0%
221003 Staff Training	0.80	0.78	0.77	97.8%	96.2%	98.3%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.03	50.0%	31.2%	62.4%
221008 Computer supplies and Information Technology (IT)	0.23	0.11	0.11	50.3%	47.1%	93.8%
221009 Welfare and Entertainment	4.76	2.63	2.62	55.3%	55.1%	99.8%
221010 Special Meals and Drinks	3.89	1.94	1.29	50.0%	33.1%	66.3%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.25	0.11	53.1%	24.0%	45.3%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	33.6%	67.2%
221017 Subscriptions	0.09	0.04	0.04	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	1.42	0.71	0.68	50.0%	48.0%	96.0%
222002 Postage and Courier	0.01	0.00	0.00	46.4%	43.7%	94.1%
223003 Rent – (Produced Assets) to private entities	2.81	2.70	1.07	96.2%	38.2%	39.8%
223005 Electricity	1.03	0.71	0.70	69.5%	68.2%	98.2%
223006 Water	0.61	0.40	0.40	66.5%	66.0%	99.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.00	50.0%	3.3%	6.7%
224001 Medical and Agricultural supplies	0.18	0.09	0.08	50.0%	45.8%	91.5%
224003 Classified Expenditure	38.70	51.10	51.10	132.0%	132.0%	100.0%
224004 Cleaning and Sanitation	0.39	0.20	0.11	50.0%	27.0%	53.9%
224005 Uniforms, Beddings and Protective Gear	0.39	0.19	0.03	50.0%	8.9%	17.8%
224006 Agricultural Supplies	1.03	0.52	0.49	50.0%	47.9%	95.8%
226001 Insurances	1.02	1.02	1.02	100.0%	100.0%	100.0%
227001 Travel inland	35.55	21.20	21.17	59.6%	59.6%	99.9%
227002 Travel abroad	20.56	14.15	14.15	68.8%	68.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	7.30	3.65	2.69	50.0%	36.8%	73.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.19	0.15	49.9%	38.9%	78.0%
228004 Maintenance – Other	4.62	2.93	2.80	63.4%	60.6%	95.7%
282101 Donations	82.49	32.07	32.04	38.9%	38.8%	99.9%

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<i>Class: Capital Purchases</i>	16.62	13.85	9.61	83.4%	57.8%	69.4%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.74	0.46	0.46	62.4%	62.4%	100.0%
312201 Transport Equipment	7.43	7.43	3.23	100.0%	43.5%	43.5%
312202 Machinery and Equipment	3.32	1.90	1.88	57.3%	56.5%	98.7%
312203 Furniture & Fixtures	0.90	0.06	0.04	6.7%	4.6%	68.7%
312205 Aircrafts	4.00	4.00	4.00	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	0.15	0.15	0.00	100.0%	2.3%	2.3%
321608 Pension arrears (Budgeting)	0.15	0.15	0.00	100.0%	2.3%	2.3%
Total for Vote	257.45	169.48	159.02	65.8%	61.8%	93.8%

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	257.45	169.48	159.02	65.8%	61.8%	93.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	232.39	151.44	145.89	65.2%	62.8%	96.3%
02 Support to Vice President	6.94	3.44	2.96	49.6%	42.7%	86.1%
04 Internal Audit	0.09	0.05	0.02	50.0%	26.6%	53.3%
05 Medicines and Health Services Delivery Monitoring	1.41	0.70	0.52	50.0%	37.2%	74.5%
<i>Development Projects</i>						
0008 Support to State House	16.62	13.85	9.61	83.4%	57.8%	69.4%
Total for Vote	257.45	169.48	159.02	65.8%	61.8%	93.8%

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 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 11 Logistical and Administrative Support to the Presidency			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Adequate financial, human & logistical resources acquired and availed			
250 programmes facilitated	555 programmes were facilitated.	Item	Spent
		211101 General Staff Salaries	3,474,318
		211103 Allowances	888,692
		212102 Pension for General Civil Service	116,027
		213001 Medical expenses (To employees)	6,597
		213002 Incapacity, death benefits and funeral expenses	6,597
		213004 Gratuity Expenses	718,359
		221001 Advertising and Public Relations	4,400
		221003 Staff Training	706,226
		221007 Books, Periodicals & Newspapers	12,191
		221008 Computer supplies and Information Technology (IT)	35,115
		221009 Welfare and Entertainment	241,508
		221011 Printing, Stationery, Photocopying and Binding	36,343
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	42,500
		222001 Telecommunications	148,718
		222002 Postage and Courier	3,320
		223003 Rent – (Produced Assets) to private entities	891,383
		223005 Electricity	67,204
		223006 Water	40,323
		224004 Cleaning and Sanitation	8,146
		224005 Uniforms, Beddings and Protective Gear	17,040
		226001 Insurances	1,021,431
		227001 Travel inland	689,402
		227002 Travel abroad	190,002
		228002 Maintenance - Vehicles	388,721
		228003 Maintenance – Machinery, Equipment & Furniture	61,980
		228004 Maintenance – Other	2,497,689

Reasons for Variation in performance

There was an increase in the intensity of programmes in a bid to increase household incomes, promote Uganda trade as well as consolidating international and regional gains.

Total 12,319,231

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	3,474,318
		Non Wage Recurrent	8,844,912
		<i>AIA</i>	0
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
All the necessary logistical support, welfare and security requirements provided to H.E the President and his immediate family.	All the necessary logistical support, welfare and security requirements provided to H.E the President and his immediate family	Item	Spent
		211101 General Staff Salaries	413,842
		211103 Allowances	6,844,259
		213001 Medical expenses (To employees)	4,304
		213002 Incapacity, death benefits and funeral expenses	4,304
		221003 Staff Training	60,000
		221007 Books, Periodicals & Newspapers	7,246
		221008 Computer supplies and Information Technology (IT)	24,387
		221009 Welfare and Entertainment	1,798,397
		221010 Special Meals and Drinks	1,010,904
		222001 Telecommunications	290,000
		223003 Rent – (Produced Assets) to private entities	181,378
		223005 Electricity	423,118
		223006 Water	233,871
		224001 Medical and Agricultural supplies	84,195
		224003 Classified Expenditure	51,100,000
		224004 Cleaning and Sanitation	64,064
		224005 Uniforms, Beddings and Protective Gear	16,720
		227001 Travel inland	5,429,163
		227002 Travel abroad	250,000
		228002 Maintenance - Vehicles	1,146,650
		228003 Maintenance – Machinery, Equipment & Furniture	39,158
		228004 Maintenance – Other	299,245
		Total	69,725,203
		Wage Recurrent	413,842
		Non Wage Recurrent	69,311,362
		<i>AIA</i>	0
Output: 03 Masses mobilized towards poverty reduction, peace & development			

Reasons for Variation in performance

None

Vote:002 State House

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mobilisation activities for Peace, transformation and prosperity for carried out across the country.	Mobilization activities were carried out across the country in the four regions;	Item	Spent
15 delegations from districts hosted;	40 delegations from districts were hosted;	211101 General Staff Salaries	1,519,347
Poverty alleviation efforts intensified in the already established model villages.	Poverty Alleviation efforts were carried out in the villages of Buyobo (Bulambuli), Sanyonja (Busia), Busiita, Kasokwe, Mbulamuti, Kalera, Rwentoondo (Rukungiri), Ruharo, Nakyesanja, Kyanamukaaka, Kisimba (Buikwe), Kikoni, Yumbe, Kitgum, Kamuli, Tororo, Mbale, Mukono and Sheema.	211103 Allowances	918,824
		213001 Medical expenses (To employees)	5,686
		213002 Incapacity, death benefits and funeral expenses	5,686
		221003 Staff Training	4,290
		221008 Computer supplies and Information Technology (IT)	30,332
		221009 Welfare and Entertainment	146,315
		221010 Special Meals and Drinks	234,175
		221011 Printing, Stationery, Photocopying and Binding	16,326
		222001 Telecommunications	123,152
		223005 Electricity	57,796
		223006 Water	34,677
		224006 Agricultural Supplies	494,547
		227001 Travel inland	11,869,261
		227002 Travel abroad	15,002
		228002 Maintenance - Vehicles	888,510
		228003 Maintenance – Machinery, Equipment & Furniture	39,436

Reasons for Variation in performance

The President had to meet more delegations than planned (especially local leaders) since he intensified his mass mobilization programmes that relate to fighting poverty.

Total	16,403,360
Wage Recurrent	1,519,347
Non Wage Recurrent	14,884,013
AIA	0

Output: 04 Regional integration & international relations promoted

Vote:002 State House

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5 foreign country visits made	The President made 17 foreign country visits;	Item	Spent
4 Heads of State hosted		211101 General Staff Salaries	25,996
5 Regional and International meetings attended	Attended 11 international/regional meetings; and Hosted 10 Heads of State.	211103 Allowances	85,704
		213001 Medical expenses (To employees)	597
		213002 Incapacity, death benefits and funeral expenses	597
		221008 Computer supplies and Information Technology (IT)	3,382
		221009 Welfare and Entertainment	322,227
		221011 Printing, Stationery, Photocopying and Binding	1,971
		222001 Telecommunications	11,878
		223005 Electricity	112,293
		223006 Water	75,000
		224004 Cleaning and Sanitation	6,879
		227001 Travel inland	254,286
		227002 Travel abroad	10,654,739
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,956

Reasons for Variation in performance

There was increased activity due to the need to consolidate regional and international gains already acquired.

Total	11,582,504
Wage Recurrent	25,996
Non Wage Recurrent	11,556,508
AIA	0

Output: 05 Trade, tourism & investment promoted

Vote:002 State House

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 International Trade meetings attended	The President attended 04 international trade meeting;	Item	Spent
New investments commissioned	Commissioned a number of investments including Kyoga Dynamics Ltd in Nakasongola District and the meat processing plant in Katikamu	211101 General Staff Salaries	21,419
Local and International investors mobilised.		211103 Allowances	67,661
		213001 Medical expenses (To employees)	471
		213002 Incapacity, death benefits and funeral expenses	471
		221008 Computer supplies and Information Technology (IT)	1,861
		221009 Welfare and Entertainment	14,090
		221011 Printing, Stationery, Photocopying and Binding	5,528
		222001 Telecommunications	9,377
		223005 Electricity	13,441
		223006 Water	8,065
		224004 Cleaning and Sanitation	4,481
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	304,286
		227002 Travel abroad	2,561,949
228002 Maintenance - Vehicles	25,000		
228003 Maintenance – Machinery, Equipment & Furniture	116		

Reasons for Variation in performance

H.E increased his efforts of promoting Uganda abroad in a bid to increase foreign investments as well as creation of jobs, especially for the youth.

Total	3,038,922
Wage Recurrent	21,419
Non Wage Recurrent	3,017,503
<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
18 community functions attended	The President attended 39 community functions; School fees for state house sponsored students were paid; Formal pledge requests were met; and the needy were supported	Item	Spent	
Formal pledge requests received met		211101 General Staff Salaries	19,041	
School fees for sponsored students paid		211103 Allowances	49,618	
H.E facilitated in supporting to needy		213001 Medical expenses (To employees)	346	
		213002 Incapacity, death benefits and funeral expenses	346	
		221008 Computer supplies and Information Technology (IT)	820	
		221009 Welfare and Entertainment	12,650	
		222001 Telecommunications	5,757	
		223005 Electricity	13,441	
		223006 Water	8,065	
		224004 Cleaning and Sanitation	6,785	
		227001 Travel inland	655,841	
		228002 Maintenance - Vehicles	130,323	
		228003 Maintenance – Machinery, Equipment & Furniture	864	
	282101 Donations	31,916,950		
			Total	32,820,846
			Wage Recurrent	19,041
			Non Wage Recurrent	32,801,805
			AIA	0

Reasons for Variation in performance

None

*Arrears***Output: 99 Arrears**

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	
	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	145,890,066
Wage Recurrent	5,473,963
Non Wage Recurrent	140,416,103
AIA	0

*Recurrent Programmes***Subprogram: 02 Support to Vice President***Outputs Provided***Output: 01 Adequate financial, human & logistical resources acquired and availed**

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
63 programmes facilitated	134 Programmes of the Vice President were facilitated.	Item	Spent
		211101 General Staff Salaries	75,383
		211103 Allowances	54,340
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	1,981
		221009 Welfare and Entertainment	7,229
		222001 Telecommunications	15,000
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	150,000
		227002 Travel abroad	10,000
		228002 Maintenance - Vehicles	11,613
		228003 Maintenance – Machinery, Equipment & Furniture	849
		228004 Maintenance – Other	2,250
		Total	331,645
		Wage Recurrent	75,383
		Non Wage Recurrent	256,262
		<i>AIA</i>	0

Reasons for Variation in performance

None

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

Vote:002 State House

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	The necessary logistical support for the welfare & security of the Vice President & immediate family was provided.	Item	Spent
		211101 General Staff Salaries	18,830
		211103 Allowances	58,062
		221007 Books, Periodicals & Newspapers	4,750
		221008 Computer supplies and Information Technology (IT)	2,278
		221009 Welfare and Entertainment	30,000
		221010 Special Meals and Drinks	42,400
		221011 Printing, Stationery, Photocopying and Binding	33,593
		222001 Telecommunications	41,370
		223005 Electricity	12,000
		223006 Water	109
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	14,400
		227001 Travel inland	150,000
		227002 Travel abroad	65,000
		228002 Maintenance - Vehicles	1,400
		228003 Maintenance – Machinery, Equipment & Furniture	1,376
		228004 Maintenance – Other	1,500
		Total	479,069
		Wage Recurrent	18,830
		Non Wage Recurrent	460,239
		<i>AIA</i>	0

Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Mobilisation campaigns towards poverty reduction and transformation carried out.	The Vice President carried out country wide campaigns towards poverty reduction and transformation.	211101 General Staff Salaries	1,791
		211103 Allowances	82,405
		221008 Computer supplies and Information Technology (IT)	6,142
		221009 Welfare and Entertainment	20,964
		221011 Printing, Stationery, Photocopying and Binding	15,860
		222001 Telecommunications	24,277
		227001 Travel inland	1,263,000
		228002 Maintenance - Vehicles	67,960
		228003 Maintenance – Machinery, Equipment & Furniture	2,462

Reasons for Variation in performance

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,484,861
		Wage Recurrent	1,791
		Non Wage Recurrent	1,483,070
		AIA	0
Output: 04 Regional integration & international relations promoted			
1 country visited	The Vice President visited 07 foreign countries;	Item	Spent
Foreign dignitaries hosted		211103 Allowances	4,075
1 international relations meeting attended	The VP attended 05 regional and international meetings;and	221008 Computer supplies and Information Technology (IT)	297
	Hosted 12 foreign delegations;	221009 Welfare and Entertainment	542
		222001 Telecommunications	1,256
		227002 Travel abroad	250,000
Reasons for Variation in performance			
The presidency was heavily involved in the promotion of international relations.			
		Total	256,171
		Wage Recurrent	0
		Non Wage Recurrent	256,171
		AIA	0
Output: 05 Trade, tourism & investment promoted			
1 international trade meeting attended	The VP mobilised a number of foreign investors through various meetings and attended a number of trade related functions within Uganda and outside	Item	Spent
Foreign investors mobilised		211103 Allowances	4,924
Trade related functions officiated at		221008 Computer supplies and Information Technology (IT)	396
		221009 Welfare and Entertainment	361
		222001 Telecommunications	837
		227001 Travel inland	35,000
		227002 Travel abroad	150,000
Reasons for Variation in performance			
None			
		Total	191,519
		Wage Recurrent	0
		Non Wage Recurrent	191,519
		AIA	0
Output: 06 Community outreach programmes and welfare activities attended to			
13 Community functions attended, & welfare needs addressed	27 Community functions were attended;	Item	Spent
Individuals in need supported	Welfare needs were addressed and individuals in need were supported	227001 Travel inland	100,000
		282101 Donations	120,000
Reasons for Variation in performance			
None			
		Total	220,000

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	220,000
		AIA	0
		Total For SubProgramme	2,963,264
		Wage Recurrent	96,004
		Non Wage Recurrent	2,867,259
		AIA	0

*Recurrent Programmes***Subprogram: 04 Internal Audit***Outputs Provided***Output: 01 Adequate financial, human & logistical resources acquired and availed**

One audit report produced	Item	Spent
	211103 Allowances	330
	227001 Travel inland	24,000

Reasons for Variation in performance

	Total	24,330
	Wage Recurrent	0
	Non Wage Recurrent	24,330
	AIA	0
	Total For SubProgramme	24,330
	Wage Recurrent	0
	Non Wage Recurrent	24,330
	AIA	0

*Recurrent Programmes***Subprogram: 05 Medicines and Health Services Delivery Monitoring***Outputs Provided***Output: 06 Community outreach programmes and welfare activities attended to**

Hospitals and Health centres in 4 Districts monitored;	The Health Monitoring Unit monitored Health Centres (Including Regional Referral Hospitals and General Hospitals) in 4 districts.	Item	Spent
		211101 General Staff Salaries	179,289
Follow up investigation exercises for hospitals and health centres;		211103 Allowances	48,840
	01 TV Talk show held;	221007 Books, Periodicals & Newspapers	736
Medicine audits carried out in 3 hospitals;		221009 Welfare and Entertainment	27,660
6 community dialogue sessions conducted;	7 Radio talk shows held in Kampala, Mbale, Kanungu, Rukungiri, Bugiri, Busia, & Bushenyi;	221011 Printing, Stationery, Photocopying and Binding	4,147
		222001 Telecommunications	10,374
15 Radio talk shows and 1 TV Talk shows con	18 Community Dialogues conducted: Namayingo, Busia, Amudat, Mayuge, Apac, Amolatar, Rakai (Kalisizo), Kanungu, Rukungiri (2), Masaka, Bukedea, Namutumba, Kibuku, Pallisa, Mpigi & Wakiso	223005 Electricity	756
		227001 Travel inland	248,088
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	300

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

None

Total	523,189
Wage Recurrent	179,289
Non Wage Recurrent	343,901
AIA	0
Total For SubProgramme	523,189
Wage Recurrent	179,289
Non Wage Recurrent	343,901
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.	Repair works were carried out in Entebbe State House Complex, Nakasero and other upcountry State Lodges 312102 Residential Buildings	462,103
Routine maintenance works done in all residential and office buildings.	Construction of Kawumu and Ngoma State Lodges commenced;	
Routine supervision undertaken	Routine maintenance works done in all residential and office buildings and routine supervision undertaken	

Reasons for Variation in performance

In the course of the financial year, given H.E's poverty reduction drives, there was need to construct more state lodges in key identified areas.

Total	462,103
GoU Development	462,103
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Vehicles delivered;	34 Support Vehicles were procured;	
Servicing and annual maintenance of the Jet and Helicopter carried out	Servicing and annual maintenance of the Jet and Helicopter carried out 312201 Transport Equipment 312205 Aircrafts	3,234,683 4,000,000

Reasons for Variation in performance

None

Total	7,234,683
GoU Development	7,234,683
External Financing	0
AIA	0

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

	Item	Spent
Procurement process for assorted ICT equipment continued	Assorted IT equipment procured 312202 Machinery and Equipment	45,902

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

None

Total	45,902
GoU Development	45,902
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process continued;	Various specialized equipment procured	Item	Spent
		312202 Machinery and Equipment	1,830,000

Reasons for Variation in performance

None

Total	1,830,000
GoU Development	1,830,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

First lot of office and residential furniture delivered.	Assorted office and residential furniture procured.	Item	Spent
		312203 Furniture & Fixtures	41,218

Reasons for Variation in performance

None

Total	41,218
GoU Development	41,218
External Financing	0
AIA	0

Arrears

Total For SubProgramme	9,613,905
GoU Development	9,613,905
External Financing	0
AIA	0

GRAND TOTAL	159,014,754
Wage Recurrent	5,749,256
Non Wage Recurrent	143,651,593
GoU Development	9,613,905
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 11 Logistical and Administrative Support to the Presidency			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Adequate financial, human & logistical resources acquired and availed			
250 programmes facilitated	296 programmes were facilitated.	Item	Spent
		211101 General Staff Salaries	3,474,318
		211103 Allowances	888,692
		212102 Pension for General Civil Service	116,027
		213001 Medical expenses (To employees)	6,597
		213002 Incapacity, death benefits and funeral expenses	6,597
		213004 Gratuity Expenses	718,359
		221001 Advertising and Public Relations	4,400
		221003 Staff Training	706,226
		221007 Books, Periodicals & Newspapers	12,191
		221008 Computer supplies and Information Technology (IT)	35,115
		221009 Welfare and Entertainment	241,508
		221011 Printing, Stationery, Photocopying and Binding	36,343
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	42,500
		222001 Telecommunications	148,718
		222002 Postage and Courier	3,320
		223003 Rent – (Produced Assets) to private entities	891,383
		223005 Electricity	67,204
		223006 Water	40,323
		224004 Cleaning and Sanitation	8,146
		224005 Uniforms, Beddings and Protective Gear	17,040
		226001 Insurances	1,021,431
		227001 Travel inland	689,402
		227002 Travel abroad	190,002
		228002 Maintenance - Vehicles	388,721
		228003 Maintenance – Machinery, Equipment & Furniture	61,980
		228004 Maintenance – Other	2,497,689

Reasons for Variation in performance

There was an increase in the intensity of programmes in a bid to increase household incomes, promote Uganda trade as well as consolidating international and regional gains.

Total	12,319,231
Wage Recurrent	3,474,318

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	8,844,912
		AIA	0

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

Atleast 95% of all logistical support, welfare & security requirements provided to HE The President and his family	All the necessary logistical support, welfare and security requirements provided to H.E the President and his immediate family	Item	Spent
		211101 General Staff Salaries	413,842
		211103 Allowances	6,844,259
		213001 Medical expenses (To employees)	4,304
		213002 Incapacity, death benefits and funeral expenses	4,304
		221003 Staff Training	60,000
		221007 Books, Periodicals & Newspapers	7,246
		221008 Computer supplies and Information Technology (IT)	24,387
		221009 Welfare and Entertainment	1,798,397
		221010 Special Meals and Drinks	1,010,904
		222001 Telecommunications	290,000
		223003 Rent – (Produced Assets) to private entities	181,378
		223005 Electricity	423,118
		223006 Water	233,871
		224001 Medical and Agricultural supplies	84,195
		224003 Classified Expenditure	51,100,000
		224004 Cleaning and Sanitation	64,064
		224005 Uniforms, Beddings and Protective Gear	16,720
		227001 Travel inland	5,429,163
		227002 Travel abroad	250,000
		228002 Maintenance - Vehicles	1,146,650
		228003 Maintenance – Machinery, Equipment & Furniture	39,158
		228004 Maintenance – Other	299,245

Reasons for Variation in performance

None

Total	69,725,203
Wage Recurrent	413,842
Non Wage Recurrent	69,311,362
AIA	0

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

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The 4 regions mobilised for peace, transformation and prosperity for all; 20 delegations from districts hosted; Poverty alleviation efforts intensified in the already established model villages.	Mobilization activities were carried out across the country in the four regions;	Item	Spent
	22 delegations from districts were hosted;	211101 General Staff Salaries	1,519,347
Poverty Alleviation efforts were carried out in the Districts of Yumbe, Kitgum, Kamuli, Tororo, Mbale, Buikwe, Mukono and Sheema.		211103 Allowances	918,824
		213001 Medical expenses (To employees)	5,686
		213002 Incapacity, death benefits and funeral expenses	5,686
		221003 Staff Training	4,290
		221008 Computer supplies and Information Technology (IT)	30,332
		221009 Welfare and Entertainment	146,315
		221010 Special Meals and Drinks	234,175
		221011 Printing, Stationery, Photocopying and Binding	16,326
		222001 Telecommunications	123,152
		223005 Electricity	57,796
		223006 Water	34,677
		224006 Agricultural Supplies	494,547
		227001 Travel inland	11,869,261
		227002 Travel abroad	15,002
	228002 Maintenance - Vehicles	888,510	
	228003 Maintenance – Machinery, Equipment & Furniture	39,436	

Reasons for Variation in performance

The President had to meet more delegations than planned (especially local leaders) since he intensified his mass mobilization programmes that relate to fighting poverty.

Total	16,403,360
Wage Recurrent	1,519,347
Non Wage Recurrent	14,884,013
<i>AIA</i>	0

Output: 04 Regional integration & international relations promoted

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
05 Foreign country visits made;	The President made 05 foreign country visits;	Item	Spent
04 Heads of State hosted;		211101 General Staff Salaries	25,996
05 Regional and International meetings attended.	Attended 03 international/regional meetings; and Hosted 03 Heads of State.	211103 Allowances	85,704
		213001 Medical expenses (To employees)	597
		213002 Incapacity, death benefits and funeral expenses	597
		221008 Computer supplies and Information Technology (IT)	3,382
		221009 Welfare and Entertainment	322,227
		221011 Printing, Stationery, Photocopying and Binding	1,971
		222001 Telecommunications	11,878
		223005 Electricity	112,293
		223006 Water	75,000
		224004 Cleaning and Sanitation	6,879
		227001 Travel inland	254,286
		227002 Travel abroad	10,654,739
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,956

Reasons for Variation in performance

There was increased activity due to the need to consolidate regional and international gains already acquired.

Total	11,582,504
Wage Recurrent	25,996
Non Wage Recurrent	11,556,508
<i>AIA</i>	0

Output: 05 Trade, tourism & investment promoted

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
02 International trade meetings attended;	The President attended 01 international trade meeting;	Item	Spent
New investments commissioned;		211101 General Staff Salaries	21,419
Local and Foreign investors mobilized.	Commissioned a number of investments including Kyoga Dynamics Ltd in Nakasongola District	211103 Allowances	67,661
		213001 Medical expenses (To employees)	471
		213002 Incapacity, death benefits and funeral expenses	471
		221008 Computer supplies and Information Technology (IT)	1,861
		221009 Welfare and Entertainment	14,090
		221011 Printing, Stationery, Photocopying and Binding	5,528
		222001 Telecommunications	9,377
		223005 Electricity	13,441
		223006 Water	8,065
		224004 Cleaning and Sanitation	4,481
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	304,286
		227002 Travel abroad	2,561,949
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	116

Reasons for Variation in performance

H.E increased his efforts of promoting Uganda abroad in a bid to increase foreign investments as well as creation of jobs, especially for the youth.

Total	3,038,922
Wage Recurrent	21,419
Non Wage Recurrent	3,017,503
<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
18 Community functions attended; Formal pledge requests received met; School fees for state house sponsored students paid; H.E facilitated in supporting the needy.	The President attended 19 community functions; School fees for state house sponsored students were paid; Formal pledge requests were met; and the needy were supported	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	Spent 19,041 49,618 346 346 820 12,650 5,757 13,441 8,065 6,785 655,841 130,323 864 31,916,950
<i>Reasons for Variation in performance</i>			
None			
		Total	32,820,846
		Wage Recurrent	19,041
		Non Wage Recurrent	32,801,805
		AIA	0

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	145,890,066
Wage Recurrent	5,473,963
Non Wage Recurrent	140,416,103
AIA	0

Recurrent Programmes

Subprogram: 02 Support to Vice President

Outputs Provided

Output: 01 Adequate financial, human & logistical resources acquired and availed

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
63 programmes facilitated.	70 Programmes were facilitated	Item	Spent
		211101 General Staff Salaries	75,383
		211103 Allowances	54,340
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	1,981
		221009 Welfare and Entertainment	7,229
		222001 Telecommunications	15,000
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	150,000
		227002 Travel abroad	10,000
		228002 Maintenance - Vehicles	11,613
		228003 Maintenance – Machinery, Equipment & Furniture	849
		228004 Maintenance – Other	2,250
		Total	331,645
		Wage Recurrent	75,383
		Non Wage Recurrent	256,262
		AIA	0

Reasons for Variation in performance

None

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 for the welfare and security of the Vice President and his immediate family provided.	The necessary logistical support for the welfare & security of the Vice President & immediate family was provided.	211101 General Staff Salaries	18,830
		211103 Allowances	58,062
		221007 Books, Periodicals & Newspapers	4,750
		221008 Computer supplies and Information Technology (IT)	2,278
		221009 Welfare and Entertainment	30,000
		221010 Special Meals and Drinks	42,400
		221011 Printing, Stationery, Photocopying and Binding	33,593
		222001 Telecommunications	41,370
		223005 Electricity	12,000
		223006 Water	109
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	14,400
		227001 Travel inland	150,000
		227002 Travel abroad	65,000
		228002 Maintenance - Vehicles	1,400
		228003 Maintenance – Machinery, Equipment & Furniture	1,376
		228004 Maintenance – Other	1,500

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

	Total	479,069
	Wage Recurrent	18,830
	Non Wage Recurrent	460,239
	AIA	0

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

Mobilisation campaigns towards poverty reduction and transformation carried out.	The Vice President carried out country wide campaigns towards poverty reduction and transformation.	Item	Spent
		211101 General Staff Salaries	1,791
		211103 Allowances	82,405
		221008 Computer supplies and Information Technology (IT)	6,142
		221009 Welfare and Entertainment	20,964
		221011 Printing, Stationery, Photocopying and Binding	15,860
		222001 Telecommunications	24,277
		227001 Travel inland	1,263,000
		228002 Maintenance - Vehicles	67,960
		228003 Maintenance – Machinery, Equipment & Furniture	2,462

Reasons for Variation in performance

	Total	1,484,861
	Wage Recurrent	1,791
	Non Wage Recurrent	1,483,070
	AIA	0

Output: 04 Regional integration & international relations promoted

01 foreign country visit made;	The Vice President visited 01 foreign countries;	Item	Spent
Foreign dignitaries hosted;		211103 Allowances	4,075
International relation meeting attended.	The VP attended 01 regional and international meetings and	221008 Computer supplies and Information Technology (IT)	297
	Hosted 07 foreign delegations;	221009 Welfare and Entertainment	542
		222001 Telecommunications	1,256
		227002 Travel abroad	250,000

Reasons for Variation in performance

The presidency was heavily involved in the promotion of international relations.

	Total	256,171
	Wage Recurrent	0
	Non Wage Recurrent	256,171
	AIA	0

Output: 05 Trade, tourism & investment promoted

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 International trade meeting attended; Foreign and local investors mobilised; Trade related functions officiated.	The VP mobilised a number of foreign investors through various meetings and attended a number of trade related functions within Uganda and outside	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	Spent 4,924 396 361 837 35,000 150,000
Reasons for Variation in performance None			
		Total	191,519
		Wage Recurrent	0
		Non Wage Recurrent	191,519
		AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

13 community functions attended and welfare needs addressed. Individuals in need supported.	15Community functions were attended; Welfare needs were addressed and individuals in need were supported	Item 227001 Travel inland 282101 Donations	Spent 100,000 120,000
Reasons for Variation in performance None			
		Total	220,000
		Wage Recurrent	0
		Non Wage Recurrent	220,000
		AIA	0
		Total For SubProgramme	2,963,264
		Wage Recurrent	96,004
		Non Wage Recurrent	2,867,259
		AIA	0

*Recurrent Programmes***Subprogram: 04 Internal Audit***Outputs Provided***Output: 01 Adequate financial, human & logistical resources acquired and availed**

01 audit report produced.	One audit report was produced	Item 211103 Allowances 227001 Travel inland	Spent 330 24,000
Reasons for Variation in performance			
		Total	24,330
		Wage Recurrent	0
		Non Wage Recurrent	24,330
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	24,330
		Wage Recurrent	0
		Non Wage Recurrent	24,330
		AIA	0

*Recurrent Programmes***Subprogram: 05 Medicines and Health Services Delivery Monitoring***Outputs Provided***Output: 06 Community outreach programmes and welfare activities attended to**

		Item	Spent
Hospitals and Health centres in 4 Districts monitored;	The Health Monitoring Unit followed up and recovered accountability of Immunization funds in various districts across the country;	211101 General Staff Salaries	179,289
Follow up investigation exercises for hospitals and health centres;		211103 Allowances	48,840
Medicine audits carried out in 3 hospitals;	Held one community dialogue meeting in Mpigi district;	221007 Books, Periodicals & Newspapers	736
6 community dialogue sessions conducted;	01 TV talk show was held.	221009 Welfare and Entertainment	27,660
		221011 Printing, Stationery, Photocopying and Binding	4,147
		222001 Telecommunications	10,374
15 Radio talk shows and 1 TV Talk shows conducted;		223005 Electricity	756
Action on complaints received taken.		227001 Travel inland	248,088
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	300

Reasons for Variation in performance

None

Total	523,189
Wage Recurrent	179,289
Non Wage Recurrent	343,901
AIA	0
Total For SubProgramme	523,189
Wage Recurrent	179,289
Non Wage Recurrent	343,901
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.	Repair works were carried out in Entebbe State House Complex, Nakasero and other upcountry State Lodges	312102 Residential Buildings	462,103
Routine maintenance works done in all residential and office buildings.	Construction of Kawumu and Ngoma State Lodges commenced		
Routine supervision undertaken			

Reasons for Variation in performance

In the course of the financial year, given H.E's poverty reduction drives, there was need to construct more state lodges in key identified areas.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	462,103
		GoU Development	462,103
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles delivered;	34 Support Vehicles were procured;	Item	Spent
	Servicing and annual maintenance of the	312201 Transport Equipment	3,234,683
Jet and Helicopter carried out	Jet and Helicopter carried out	312205 Aircrafts	4,000,000
<i>Reasons for Variation in performance</i>			
None			
		Total	7,234,683
		GoU Development	7,234,683
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement process for assorted ICT equipment continued	Assorted IT equipment procured	Item	Spent
		312202 Machinery and Equipment	45,902
<i>Reasons for Variation in performance</i>			
None			
		Total	45,902
		GoU Development	45,902
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement process continued;	Various specialized equipment procured	Item	Spent
		312202 Machinery and Equipment	1,830,000
<i>Reasons for Variation in performance</i>			
None			
		Total	1,830,000
		GoU Development	1,830,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
First lot of office and residential furniture delivered.	Assorted office and residential furniture procured.	Item	Spent
		312203 Furniture & Fixtures	41,218
<i>Reasons for Variation in performance</i>			
None			
		Total	41,218
		GoU Development	41,218
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<i>Arrears</i>			
		Total For SubProgramme	9,613,905
		GoU Development	9,613,905
		External Financing	0
		AIA	0
GRAND TOTAL			159,014,754
		Wage Recurrent	5,749,256
		Non Wage Recurrent	143,651,593
		GoU Development	9,613,905
		External Financing	0
		AIA	0

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 11 Logistical and Administrative Support to the Presidency*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Adequate financial, human & logistical resources acquired and availed**

250 programmes facilitated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	345,839	0	345,839
	212102 Pension for General Civil Service	97	0	97
	213004 Gratuity Expenses	914,450	0	914,450
	221001 Advertising and Public Relations	4,600	0	4,600
	221002 Workshops and Seminars	24,000	0	24,000
	221007 Books, Periodicals & Newspapers	691	0	691
	221008 Computer supplies and Information Technology (IT)	2,267	0	2,267
	221011 Printing, Stationery, Photocopying and Binding	79,676	0	79,676
	221016 IFMS Recurrent costs	2,440	0	2,440
	221020 IPPS Recurrent Costs	12,500	0	12,500
	223003 Rent – (Produced Assets) to private entities	1,596,608	0	1,596,608
	224004 Cleaning and Sanitation	11,854	0	11,854
	224005 Uniforms, Beddings and Protective Gear	117,960	0	117,960
	227004 Fuel, Lubricants and Oils	60,000	0	60,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,004	0	1,004
	228004 Maintenance – Other	121,889	0	121,889
	Total	3,295,874	0	3,295,874
	Wage Recurrent	345,839	0	345,839
	Non Wage Recurrent	2,950,035	0	2,950,035
	AIA	0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families					
All the necessary logistical support, welfare and security requirements provided to H.E the President and his immediate family.	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	116,345	0	116,345	
	211103 Allowances	558	0	558	
	221007 Books, Periodicals & Newspapers	8,306	0	8,306	
	221010 Special Meals and Drinks	558,948	0	558,948	
	223003 Rent – (Produced Assets) to private entities	28,957	0	28,957	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	27,000	
	224001 Medical and Agricultural supplies	7,805	0	7,805	
	224004 Cleaning and Sanitation	50,936	0	50,936	
	224005 Uniforms, Beddings and Protective Gear	8,280	0	8,280	
	228003 Maintenance – Machinery, Equipment & Furniture	31,110	0	31,110	
	228004 Maintenance – Other	755	0	755	
	Total	839,001	0	839,001	
	Wage Recurrent	116,345	0	116,345	
	Non Wage Recurrent	722,656	0	722,656	
	AIA	0	0	0	

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	138,976	0	138,976	
15 delegations from districts hosted;	221001 Advertising and Public Relations	17,502	0	17,502	
Poverty alleviation efforts intensified in the already established model villages.	221003 Staff Training	711	0	711	
	221007 Books, Periodicals & Newspapers	3,201	0	3,201	
	221008 Computer supplies and Information Technology (IT)	1,888	0	1,888	
	221009 Welfare and Entertainment	482	0	482	
	221010 Special Meals and Drinks	65,825	0	65,825	
	221011 Printing, Stationery, Photocopying and Binding	17,229	0	17,229	
	224004 Cleaning and Sanitation	11,800	0	11,800	
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000	
	224006 Agricultural Supplies	21,654	0	21,654	
	227003 Carriage, Haulage, Freight and transport hire	7,501	0	7,501	
	228002 Maintenance - Vehicles	631,316	0	631,316	
	228003 Maintenance – Machinery, Equipment & Furniture	1,744	0	1,744	
	Total	929,826	0	929,826	
	Wage Recurrent	138,976	0	138,976	
	Non Wage Recurrent	790,850	0	790,850	
	AIA	0	0	0	

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Regional integration & international relations promoted					
5 foreign country visits made	Item	Balance b/f	New Funds	Total	
4 Heads of State hosted	211101 General Staff Salaries	31,502	0	31,502	
5 Regional and International meetings attended	221011 Printing, Stationery, Photocopying and Binding	5,815	0	5,815	
	223005 Electricity	12,707	0	12,707	
	224004 Cleaning and Sanitation	3,121	0	3,121	
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000	
	228002 Maintenance - Vehicles	21,329	0	21,329	
	228003 Maintenance – Machinery, Equipment & Furniture	1,028	0	1,028	
	Total	80,502	0	80,502	
	<i>Wage Recurrent</i>	<i>31,502</i>	<i>0</i>	<i>31,502</i>	
	<i>Non Wage Recurrent</i>	<i>48,999</i>	<i>0</i>	<i>48,999</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 05 Trade, tourism & investment promoted					
2 International Trade meetings attended	Item	Balance b/f	New Funds	Total	
New investments commissioned	211101 General Staff Salaries	24,580	0	24,580	
Local and International investors mobilised.	221008 Computer supplies and Information Technology (IT)	809	0	809	
	221009 Welfare and Entertainment	3,161	0	3,161	
	221011 Printing, Stationery, Photocopying and Binding	1,671	0	1,671	
	224004 Cleaning and Sanitation	519	0	519	
	224005 Uniforms, Beddings and Protective Gear	4,292	0	4,292	
	228002 Maintenance - Vehicles	21,329	0	21,329	
228003 Maintenance – Machinery, Equipment & Furniture	2,240	0	2,240		
	Total	58,601	0	58,601	
	<i>Wage Recurrent</i>	<i>24,580</i>	<i>0</i>	<i>24,580</i>	
	<i>Non Wage Recurrent</i>	<i>34,022</i>	<i>0</i>	<i>34,022</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 Community outreach programmes and welfare activities attended to					
18 community functions attended	Item	Balance b/f	New Funds	Total	
Formal pledge requests received met	211101 General Staff Salaries	15,458	0	15,458	
School fees for sponsored students paid	221008 Computer supplies and Information Technology (IT)	1,138	0	1,138	
H.E facilitated in supporting to needy	221011 Printing, Stationery, Photocopying and Binding	1,613	0	1,613	
	222001 Telecommunications	1,120	0	1,120	
	224004 Cleaning and Sanitation	3,215	0	3,215	
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000	
	228002 Maintenance - Vehicles	130,323	0	130,323	
	228003 Maintenance – Machinery, Equipment & Furniture	864	0	864	
	282101 Donations	31,746	0	31,746	
	Total	190,478	0	190,478	
	<i>Wage Recurrent</i>	<i>15,458</i>	<i>0</i>	<i>15,458</i>	
	<i>Non Wage Recurrent</i>	<i>175,019</i>	<i>0</i>	<i>175,019</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Subprogram: 02 Support to Vice President*Outputs Provided***Output: 01 Adequate financial, human & logistical resources acquired and availed**

	Item	Balance b/f	New Funds	Total	
63 programmes facilitated	211101 General Staff Salaries	39	0	39	
	213001 Medical expenses (To employees)	2,830	0	2,830	
	213002 Incapacity, death benefits and funeral expenses	1,698	0	1,698	
	221002 Workshops and Seminars	3,000	0	3,000	
	221003 Staff Training	2,500	0	2,500	
	221007 Books, Periodicals & Newspapers	2,000	0	2,000	
	221011 Printing, Stationery, Photocopying and Binding	8,154	0	8,154	
	224004 Cleaning and Sanitation	1,500	0	1,500	
	228002 Maintenance - Vehicles	11,613	0	11,613	
	228003 Maintenance – Machinery, Equipment & Furniture	849	0	849	
	228004 Maintenance – Other	2,250	0	2,250	
	Total	36,433	0	36,433	
	<i>Wage Recurrent</i>	<i>39</i>	<i>0</i>	<i>39</i>	
	<i>Non Wage Recurrent</i>	<i>36,395</i>	<i>0</i>	<i>36,395</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families				
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	26,020	0	26,020
	211103 Allowances	4,428	0	4,428
	213001 Medical expenses (To employees)	3,255	0	3,255
	213002 Incapacity, death benefits and funeral expenses	1,953	0	1,953
	221003 Staff Training	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	1,750	0	1,750
	221010 Special Meals and Drinks	30,800	0	30,800
	221011 Printing, Stationery, Photocopying and Binding	2,917	0	2,917
	222002 Postage and Courier	208	0	208
	223006 Water	2,891	0	2,891
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224004 Cleaning and Sanitation	7,800	0	7,800
	224005 Uniforms, Beddings and Protective Gear	9,000	0	9,000
	228002 Maintenance - Vehicles	24,406	0	24,406
	228003 Maintenance – Machinery, Equipment & Furniture	576	0	576
	228004 Maintenance – Other	1,500	0	1,500
	Total	121,005	0	121,005
	<i>Wage Recurrent</i>	<i>26,020</i>	<i>0</i>	<i>26,020</i>
	<i>Non Wage Recurrent</i>	<i>94,985</i>	<i>0</i>	<i>94,985</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	58,033	0	58,033
	211103 Allowances	75,180	0	75,180
	213001 Medical expenses (To employees)	8,632	0	8,632
	213002 Incapacity, death benefits and funeral expenses	4,925	0	4,925
	221003 Staff Training	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	16,488	0	16,488
	228002 Maintenance - Vehicles	110,104	0	110,104
	228003 Maintenance – Machinery, Equipment & Furniture	2,462	0	2,462
	Total	279,824	0	279,824
	<i>Wage Recurrent</i>	<i>58,033</i>	<i>0</i>	<i>58,033</i>
	<i>Non Wage Recurrent</i>	<i>221,791</i>	<i>0</i>	<i>221,791</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Regional integration & international relations promoted					
1 country visited	Item	Balance b/f	New Funds	Total	
Foreign dignitaries hosted	211101 General Staff Salaries	10,999	0	10,999	
	211103 Allowances	4,075	0	4,075	
1 international relations meeting attended	213001 Medical expenses (To employees)	425	0	425	
	213002 Incapacity, death benefits and funeral expenses	255	0	255	
	221003 Staff Training	500	0	500	
	221009 Welfare and Entertainment	542	0	542	
	221011 Printing, Stationery, Photocopying and Binding	1,673	0	1,673	
	Total	18,469	0	18,469	
	<i>Wage Recurrent</i>	<i>10,999</i>	<i>0</i>	<i>10,999</i>	
	<i>Non Wage Recurrent</i>	<i>7,470</i>	<i>0</i>	<i>7,470</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 05 Trade, tourism & investment promoted					
1 international trade meeting attended	Item	Balance b/f	New Funds	Total	
Foreign investors mobilised	211101 General Staff Salaries	7,856	0	7,856	
	211103 Allowances	510	0	510	
Trade related functions officiated at	213001 Medical expenses (To employees)	849	0	849	
	213002 Incapacity, death benefits and funeral expenses	170	0	170	
	221003 Staff Training	500	0	500	
	221009 Welfare and Entertainment	361	0	361	
	221011 Printing, Stationery, Photocopying and Binding	1,115	0	1,115	
	228002 Maintenance - Vehicles	5,161	0	5,161	
	Total	16,524	0	16,524	
	<i>Wage Recurrent</i>	<i>7,856</i>	<i>0</i>	<i>7,856</i>	
	<i>Non Wage Recurrent</i>	<i>8,667</i>	<i>0</i>	<i>8,667</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 06 Community outreach programmes and welfare activities attended to					
13 Community functions attended, & welfare needs addressed	Item	Balance b/f	New Funds	Total	
	228002 Maintenance - Vehicles	7,742	0	7,742	
Individuals in need supported	Total	7,742	0	7,742	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>7,742</i>	<i>0</i>	<i>7,742</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Internal Audit*Outputs Provided***Output: 01 Adequate financial, human & logistical resources acquired and availed**

One audit report produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,794	0	9,794
	211103 Allowances	5,773	0	5,773
	221003 Staff Training	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	1,200	0	1,200
	221011 Printing, Stationery, Photocopying and Binding	1,086	0	1,086
	Total	21,353	0	21,353
	<i>Wage Recurrent</i>	<i>9,794</i>	<i>0</i>	<i>9,794</i>
	<i>Non Wage Recurrent</i>	<i>11,559</i>	<i>0</i>	<i>11,559</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Medicines and Health Services Delivery Monitoring*Outputs Provided***Output: 06 Community outreach programmes and welfare activities attended to**

Hospitals and Health centres in 4 Districts monitored; Follow up investigation exercises for hospitals and health centres;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	77,891	0	77,891
	211103 Allowances	45,840	0	45,840
Medicine audits carried out in 3 hospitals;	222001 Telecommunications	27,163	0	27,163
6 community dialogue sessions conducted;	223005 Electricity	444	0	444
15 Radio talk shows and 1 TV Talk shows con	223006 Water	300	0	300
	227001 Travel inland	27,852	0	27,852
	Total	179,490	0	179,490
	<i>Wage Recurrent</i>	<i>77,891</i>	<i>0</i>	<i>77,891</i>
	<i>Non Wage Recurrent</i>	<i>101,599</i>	<i>0</i>	<i>101,599</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**

Refurbishment of Entebbe State House Complex started on.

Routine maintenance works done in all residential and office buildings.

Routine supervision undertaken

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
Servicing and annual maintenance of the Jet and Helicopter carried out	Item		Balance b/f	New Funds	Total
	312201 Transport Equipment		4,197,082	0	4,197,082
	Total		4,197,082	0	4,197,082
	<i>GoU Development</i>		<i>4,197,082</i>	<i>0</i>	<i>4,197,082</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: 76 Purchase of Office and ICT Equipment, including Software					
Assorted ICT equipment delivered	Item		Balance b/f	New Funds	Total
	312202 Machinery and Equipment		24,098	0	24,098
	Total		24,098	0	24,098
	<i>GoU Development</i>		<i>24,098</i>	<i>0</i>	<i>24,098</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					
First delivery of equipment made;					
Output: 78 Purchase of Office and Residential Furniture and Fittings					
Second lot of office and residential furniture delivered	Item		Balance b/f	New Funds	Total
	312203 Furniture & Fixtures		18,782	0	18,782
	Total		18,782	0	18,782
	<i>GoU Development</i>		<i>18,782</i>	<i>0</i>	<i>18,782</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		10,315,085	0	10,315,085
	<i>Wage Recurrent</i>		<i>863,332</i>	<i>0</i>	<i>863,332</i>
	<i>Non Wage Recurrent</i>		<i>5,211,790</i>	<i>0</i>	<i>5,211,790</i>
	<i>GoU Development</i>		<i>4,239,963</i>	<i>0</i>	<i>4,239,963</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>