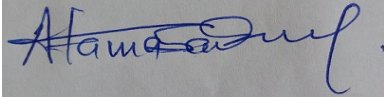

VOTE: 932 Tororo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 932 Tororo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Atama Gabriel Richard
(Accounting Officer)

Signed on Date: 25-03-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 932 Tororo District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,749,852	2,749,852	1,349,211	49%
Discretionary Government Transfers	7,127,990	7,127,990	3,773,575	53%
Conditional Government Transfers	71,669,759	75,849,044	39,170,188	55%
Other Government Transfers	778,729	824,139	363,664	47%
External Financing	2,722,644	2,722,644	917,756	34%
Total Revenues shares	85,048,973	89,273,668	45,574,394	54%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,500,478	4,704,542	1,154,119	26%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	379,904	399,904	160,422	42%
Private Sector Development	93,307	93,307	25,184	27%
Integrated Transport Infrastructure And Services	2,019,859	2,019,859	802,947	40%
Human Capital Development	56,871,150	60,846,370	22,951,133	40%
Public Sector Transformation	302	302	0	0%
Community Mobilization And Mindset Change	1,328,278	1,353,688	616,661	46%
Governance And Security	18,880,054	18,880,054	8,166,221	43%
Development Plan Implementation	964,847	964,847	374,682	39%
Grand Total	85,048,973	89,273,668	34,251,368	40%
Wage	43,669,570	44,731,697	19,694,408	45%
Non-Wage Recurrent	31,071,494	31,116,904	12,027,786	39%
Domestic Devt	7,585,266	10,702,424	1,923,641	25%
External Financing	2,722,644	2,722,644	605,534	22%

VOTE: 932 Tororo District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of quarter two the district had realized Shs 45,574,394,000 against a revised annual budget of Shs 88,166,131,000 being 54% budget performance. Of which from the central government source the district realised Shs Shs 42,943,763,000 against an annual budget of Shs 81,914,906,000 being 54.2% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants and 67% for the development grants

The local revenue source the district had realised Shs 1,349,211,000 against an annual budget of Shs 2,749,852,000 being 49% budget performance. Poor local revenue collection was witness during the quarter because collection of local revenue is currently being done thru the integrated revenue administration system (IRAS) which was rolled out in the district recently.

The other central government source the district realised Shs 363,664,000 against an annual budget of Shs 778,729,000 being 40% budget performance for the year.

The external financing the district 917,756,000 against an annual budget of Shs 2,722,644,081 being 34% budget performance. Nearly all the sources for external financing performed poorly.

By the end of quarter two not all the funds received had been disbursed to the different programme areas because Ministry of Finance had not issued cash limits for local revenue. For the funds disbursed Community Mobilization And Mindset Change, Governance And Security, Human Capital Development realizing the highest budget outturn of 46%, 43% and 41% respectively while Tourism realized the least with 0%.

By the end of the second quarter the district had nearly Shs 10.9 billion unspent majorly for wage for staff yet to be recruited. Advertisement had been made and applicants had just finished submitting their applications and projects for development grants whose procured of services providers had just been concluded.

VOTE: 932 Tororo District

Quarter 2

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,749,852	2,749,852	1,349,211	49%
Advertisements/Bill Boards	15,400	15,400	2,200	14%
Animal and Crop Husbandry related Levies	76,595	76,595	24,000	31%
Business licenses	118,401	118,401	26,370	22%
Court fines and Penalties – from other government units	1,500	1,500	0	0%
Donations from Individuals	545,000	545,000	0	0%
Excise duty on Local Goods and services	2,700	2,700	0	0%
Interest from private entities-From Non Residents	6,776	6,776	0	0%
Land Fees	71,838	71,838	75,000	104%
Local Hotel Tax	16,300	16,300	0	0%
Local Services Tax-Payable By Individuals	189,645	189,645	52,410	28%
Market /Gate Charges	284,183	284,183	70,151	25%
Other fees e.g. street parking fees	83,420	83,420	393,496	472%
Other fines and Penalties – private	41,390	41,390	0	0%
Property related Duties/Fees	1,153,491	1,153,491	705,583	61%
Registration fees for Documents and Businesses	12,475	12,475	0	0%
Rental Income Tax-Payable By Individuals	113,514	113,514	0	0%
Vehicle Parking Fees	12,800	12,800	0	0%
Work Permits	4,426	4,426	0	0%
Discretionary Government Transfers	7,127,990	7,127,990	3,773,575	53%
District Discretionary Equalisation Development Grant	1,145,091	1,145,091	763,394	67%
District Unconditional Grant Non-Wage	1,678,118	1,678,118	839,059	50%
District Unconditional Grant Wage	3,840,765	3,840,765	1,920,382	50%
Urban Discretionary Equalisation Development Grant	112,391	112,391	74,927	67%
Urban Unconditional Non-Wage	351,625	351,625	175,812	50%
Conditional Government Transfers	71,669,759	75,849,044	39,170,188	55%
Programme Conditional Grant - Non Wage Recurrent	26,147,168	26,147,168	11,879,729	45%

VOTE: 932 Tororo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	5,128,971	8,246,129	6,468,450	126%
Programme Conditional Grant - Wage Recurrent	39,828,805	40,890,932	20,445,466	51%
Transitional Conditional Grant - Development	564,815	564,815	376,543	67%
Other Government Transfers	778,729	824,139	363,664	47%
Child days vaccination, Rubella and Malaria	0	0	0	
GROW Project	0	25,410	0	
National Oil Seeds Project	88,000	88,000	35,000	40%
Physical Planning	0	20,000	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	48,720	48,720	48,720	100%
Uganda Road Fund (URF)	598,765	598,765	275,097	46%
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	4,847	11%
External Financing	2,722,644	2,722,644	917,756	34%
Aids Health Care Foundation (AHF)	30,000	30,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	129,329	129,329	0	0%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
Jhpiego Corporation	350,000	350,000	50,714	14%
Research Triangle Institute (RTI)	0	0	0	
United Nations Children Fund (UNICEF)	1,609,123	1,609,123	839,105	52%
United Nations Population Fund (UNPF)	226,192	226,192	27,937	12%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	85,048,973	89,273,668	45,574,394	54%

VOTE: 932 Tororo District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of quarter two from the local revenue source the district had realised Shs 1,349,211,000 against an annual budget of Shs 2,749,852,000 being 49% budget performance. Whereas the performance was nearly at 50%, under Rent & Rates - Non-Produced Assets – from private entities, and other several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because collection of local revenue is currently being done thru the integrated revenue administration system (IRAS) which was rolled out in the district recently.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

By the end of quarter two from the other central government source the district realised Shs 363,664,000 against an annual budget of Shs 778,729,000 being 40% budget performance for the year. All the other central government funds didnt performed as planned for the quarter at 46% ie Uganda Women Entrepreneurship Program(UWEP), National Oil seed project, Uganda Road Fund (URF) The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter two from the external financing the district realized 917,756,000 against an annual budget of Shs 2,722,644,081 being 34% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

VOTE: 932 Tororo District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	17,293,167	0	7,579,344	44%	4,296,192
Sub-Total	17,293,167	0	7,579,344	44%	4,296,192
Department: Finance					
10 Financial Management and Accountability (LG)	507,332	0	177,651	35%	94,987
Sub-Total	507,332	0	177,651	35%	94,987
Department: Statutory bodies					
10 Legislation and Oversight	1,587,964	0	586,877	37%	345,067
Sub-Total	1,587,964	0	586,877	37%	345,067
Department: Production and Marketing					
10 Agricultural Extension	260,488	0	137,858	53%	96,923
20 Agricultural Production	2,298,575	0	932,642	41%	477,852
30 Agricultural Value Chain Services	1,941,415	0	83,619	4%	64,199
Sub-Total	4,500,478	0	1,154,119	26%	638,974
Department: Health					
10 Primary HealthCare	14,788,385	0	6,531,996	44%	3,309,644
20 Hospital Services	715,231	0	357,615	50%	178,808
30 Health Management and Supervision	1,895,672	0	180,255	10%	133,703
Sub-Total	17,399,287	0	7,069,866	41%	3,622,154
Department: Education					
10 Pre-Primary and Primary Education	16,584,278	0	7,299,182	44%	3,220,300
20 Secondary Education	13,431,022	0	5,548,577	41%	2,341,570
30 Skills Development	5,617,797	0	2,183,446	39%	1,426,384
40 Education&Sports Management and Inspection	2,595,136	0	520,372	20%	379,840
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	38,231,233	0	15,552,577	41%	7,368,095

VOTE: 932 Tororo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,019,859	0	802,947	40%	565,061
Sub-Total	2,019,859	0	802,947	40%	565,061
Department: Water					
10 Rural Water Supply and Sanitation	1,240,629	0	328,690	26%	217,854
Sub-Total	1,240,629	0	328,690	26%	217,854
Department: Natural Resources					
10 Natural Resources Management	379,904	0	160,422	42%	84,605
Sub-Total	379,904	0	160,422	42%	84,605
Department: Community Based Services					
10 Community Mobilisation	1,327,119	0	616,661	46%	511,518
Sub-Total	1,327,119	0	616,661	46%	511,518
Department: Planning					
10 Planning and Statistics	349,040	0	169,607	49%	100,092
Sub-Total	349,040	0	169,607	49%	100,092
Department: Internal Audit					
10 Compliance	108,859	0	27,424	25%	15,227
Sub-Total	108,859	0	27,424	25%	15,227
Department: Trade, Industry and Local Development					
10 Commercial Services	104,103	0	25,184	24%	14,337
Sub-Total	104,103	0	25,184	24%	14,337
Grand Total	85,048,973	0	34,251,368	40%	17,874,163

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,904,693	15,904,693	8,151,237	51%	3,428,108
District Unconditional Grant Non-Wage	152,082	152,082	76,041	50%	38,021
District Unconditional Grant Wage	1,721,362	1,721,362	876,932	51%	436,966
Locally Raised Revenues	99,742	99,742	49,800	50%	29,800
Multi-Sectoral Transfers to LLGs_NonWage	2,525,017	2,525,017	892,792	35%	347,913
Programme Conditional Grant - Non Wage Recurrent	11,406,490	11,406,490	6,255,672	55%	2,575,409
Development Revenues	943,448	1,388,474	925,648	98%	466,096
District Discretionary Equalisation Development Grant	0	445,026	296,683	0%	148,342
Multi-Sectoral Transfers to LLGs_Gou	593,448	593,448	395,632	67%	201,088
Transitional Conditional Grant - Development	350,000	350,000	233,333	67%	116,667
Total Revenues Shares	16,848,141	17,293,167	9,076,886	54%	3,894,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,721,362	1,721,362	661,858	38%	344,308
Non Wage	14,183,331	14,183,331	6,478,076	46%	3,730,643
Development Expenditure					
Domestic Development	1,388,474	1,388,474	439,410	32%	221,241
External Financing	0	0	0	0%	0
Total Expenditure	17,293,167	17,293,167	7,579,344	44%	4,296,192
C: Unspent Balances					
Recurrent Balances			1,011,304		
Wage			215,074		
Non Wage			796,229		
Development Balances			486,238		
Domestic Development			486,238		
External Financing			0		
Total Unspent			1,497,542		

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of 2nd quarter the department had received Shs 9,076,866,000 against the budget of Shs 17,293,167,000 being 54% budget performance and received 3,894,205,000 for the quarter. By end of the quarter the department had spent 7,579,930,000 being 44 %performance for the quarter and shs 4,296,778,000 spent for the quarter and shs 1,496,956,000 was unspent for the quarter

Reasons for unspent balances on the bank account

Balances un spent were due to incomplete procurement process for capital development works, for wage were due to non clearance of staff yet to be recruited while for the Non wage balances that are un spent mainly are funds for pensioners who were still being verified and Lower Local Governments that could not be spent on the system and staff for UGIFT projects not concluded

Highlights of physical performance by end of the quarter

Pbs report was prepared, Public functions conducted, salary paid for 3444 staff paid, Pension arrears for 1274 staff paid, gratuity for 32staff paid, staff facilitated to make follow ups at Ministry level , 40 Newspapers procured, District headquarter building maintained, pay slips for 3444 staff printed, capacity building for 86 staff/ Councilors facilitated for a bench marking exercise , staff facilitated to bury, vehicle maintained, Transfers to LLGs made

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	507,332	507,332	223,795	44%	105,517
District Unconditional Grant Non-Wage	89,128	89,128	44,564	50%	22,282
District Unconditional Grant Wage	331,440	331,440	146,469	44%	73,234
Locally Raised Revenues	86,764	86,764	32,762	38%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	507,332	507,332	223,795	44%	105,517

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	331,440	331,440	108,081	33%	56,979
Non Wage	175,892	175,892	69,570	40%	38,008
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	507,332	507,332	177,651	35%	94,987

C: Unspent Balances

Recurrent Balances			46,144	
Wage			38,388	
Non Wage			7,756	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			46,144	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter the department had received Shs 223,795,000 against an annual budget of Shs 507,332,000 of which shs 105,517,000 was received in quarter two being 44% budget performance for the year.

By the end of second quarter the department had spent shs. 177,330,000 of which shs 94,666,000 was spent in the quarter representing 35% performance in the year

Reasons for unspent balances on the bank account

The unspent balances were to cater for salaries for staff yet to be recruited and also monitoring activities to be conducted

Highlights of physical performance by end of the quarter

1. Paid staff salaries for finance department staff
2. prepared and submitted internal audit responses to the office of the Internal Auditor General for quarter four for FY 2023/2024
3. Conducted revenue monitoring and support supervision in LLGs
4. Held two budget desk meetings
5. prepared and presented two supplementary budget to council for approval
6. conducted four consultative visits to MOFPED
7. prepared and submitted board of survey report for 2023/2024 to the Accountant general and Auditor General
8. prepared and submitted one quarterly report.
9. Held one valuation court hearing

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,542,712	1,542,712	741,338	48%	399,219
District Unconditional Grant Non-Wage	840,335	840,336	420,168	50%	210,084
District Unconditional Grant Wage	498,141	498,141	249,070	50%	124,535
Locally Raised Revenues	204,236	204,236	72,100	35%	64,600
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	1,587,964	1,587,964	771,506	49%	414,303

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	498,141	498,141	167,876	34%	88,526
Non Wage	1,044,572	1,044,572	410,266	39%	254,175

Development Expenditure

Domestic Development	45,252	45,252	8,734	19%	2,367
External Financing	0	0	0	0%	0
Total Expenditure	1,587,964	1,587,964	586,877	37%	345,067

C: Unspent Balances*Recurrent Balances*

			163,195		
Wage			81,194		
Non Wage			82,002		

Development Balances

			21,433		
Domestic Development			21,433		
External Financing			0		
Total Unspent			184,629		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the department had received a total of 771,506,000 =out of the total annual budget of 1,587,964,000= constituting 49% of the annual budget of which Shs 414,303,000 was received during quarter two. The department spent 345,199,000 =within the quarter making a cumulative expenditure of 587,008,000 shs accounting for 37 % of the total budget.

Reasons for unspent balances on the bank account

Part of the balance unspent are meant for the LcI and LcII chair persons' whose emoluments are paid at the end of the financial year.

There were also delays in the release of funds , hence delay in processing and execution of tasks.

Highlights of physical performance by end of the quarter

The department was able to pay salaries to staff, ex-gratia to Lcv councilors, honoraria to Lciii councilors, Lcii and i chairpersons.

held One committee and one council sessions,

conducted 2 monitoring sessions by DEC, repaired the district chairpersons vehicle, held DSC meetings, held 01 contracts committee meeting , conducted a learning visit for both political and technical officers to Iganga District , paid off quarterly allowance to staff and fuel to DEC members

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,559,063	2,559,063	1,276,532	50%	638,266
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	650,966	650,966	325,483	50%	162,741
Programme Conditional Grant - Wage Recurrent	1,900,097	1,900,097	950,049	50%	475,024
Development Revenues	1,941,415	2,145,479	1,058,654	55%	609,849
Locally Raised Revenues	544,998	544,998	0	0%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Development	1,346,417	1,550,481	1,033,654	77%	584,849
Total Revenues Shares	4,500,478	4,704,542	2,335,186	52%	1,248,114

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,900,097	1,900,097	748,908	39%	382,471
Non Wage	658,966	658,966	281,592	43%	152,304
Development Expenditure					
Domestic Development	1,941,415	2,145,479	123,619	6%	104,199
External Financing	0	0	0	0%	0
Total Expenditure	4,500,478	4,704,542	1,154,119	26%	638,974

C: Unspent Balances

Recurrent Balances			246,032	
Wage			201,141	
Non Wage			44,891	
Development Balances			935,035	
Domestic Development			935,035	
External Financing			0	
Total Unspent			1,181,067	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the department had received UGX 2,335,186,000 against approved annual budget of UGX 4,500,478,000 representing 52% budget performance for the financial year. By the end of the quarter two, the department had spent UGX 1,157,285,000 representing 26% budget performance for the financial year.

Reasons for unspent balances on the bank account

The unspent funds of UGX 1,177,901,000 as at the end of quarter two was meant for unpaid wage (UGX 201,141,000) pending clearance for staff recruitment from Public service and two staff not paid salary in Q2 reportedly for absenteeism; unpaid non-wage (UGX 44,891,000) meant for pest surveillance, crop staff training, vehicle maintenance, farmer training and unpaid development (UGX 931,869,000) was for micro-scale irrigation complementary services, irrigation equipment and none procured demonstration materials, motorcycles, computers and mini-diagnostic laboratory works .

Highlights of physical performance by end of the quarter

1. Paid salaries for 6 months for 43 staff in the department
2. Prepared and submitted 2 quarterly performance progress reports to MAAIF.
3. Conducted 2 monitoring and supervision visits in 40 lower local governments (LLGs) in the district
4. Conducted enterprise selection in all 40 LLGs in the district
5. Held 2 departmental review and planning meetings
6. Serviced the department vehicle
7. Trained, visited and advised 15,011 farmers (7,674 female) in entire district
8. Established 66 demonstrations for farmers learning
9. Vaccinated 103,758 birds against NCD, Gumboro and Fowl pox
10. Supervised construction of 9 fish ponds in Walaweji, Namwaya and Kochoge
11. Facilitated establishment of 14 farmers' field schools as an awareness event
12. Facilitated environment officer to conduct environment and social safeguards screening of UgIFT micro-scale irrigation project sites

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,175,749	15,175,749	7,587,874	50%	3,794,937
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Non Wage Recurrent	2,319,276	2,319,276	1,159,638	50%	579,819
Programme Conditional Grant - Wage Recurrent	12,850,472	12,850,472	6,425,236	50%	3,212,618
Development Revenues	2,668,565	2,223,539	744,764	28%	560,428
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	2,230,379	1,785,353	452,640	20%	414,366
Programme Conditional Grant - Development	438,186	438,186	292,124	67%	146,062
Total Revenues Shares	17,844,313	17,399,287	8,332,639	47%	4,355,366

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,850,472	12,850,472	5,768,964	45%	2,922,255
Non Wage	2,325,276	2,325,276	1,151,915	50%	581,342
Development Expenditure					
Domestic Development	438,186	438,186	8,569	2%	8,569
External Financing	1,785,353	1,785,353	140,418	8%	109,989
Total Expenditure	17,399,287	17,399,287	7,069,866	41%	3,622,154

C: Unspent Balances

Recurrent Balances			666,995	
Wage			656,272	
Non Wage			10,723	
Development Balances			595,778	
Domestic Development			283,556	
External Financing			312,222	
Total Unspent			1,262,773	

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Health department total approved revised budget for the FY.2024/2025 was shs. 17,399,287,000. By the end of the reporting quarter the department had received shs.8,332,639,000/= representing 47% revenue received. By the end of the quarter the department had spent Shs.7,384,956,000/= out of the planned annual expenditure of shs.17,399,287,000 representing a 42% expenditure.

Reasons for unspent balances on the bank account

By the end of the reporting quarter the department had an unspent balance of shs. 947,683,000/= .The wage balance of shs. 341,182,000/= was attributed to because the District had a plan for recruitment of critical staff which ideally did not happen during the reporting quarter.Its however hoped that the department shall be able to absorb these balances since the District is in the process of recruitment of health staff during quarter three FY.2024/2025. The Domestic balance amounting to Shs. 283,556,000/= was due to delays in project execution by the contractor at Namwaya HC III .Its hoped that this project shall be completed by the end of the 4th quarter. The NW recurrent balance was because of delays in the receipt of money by some facilities. The external balances was as a result of some monies reaching the District account towards the end of quarter 2 that made it difficult for it to be spent .More so to note was that some of these funds lacked guidelines .

Highlights of physical performance by end of the quarter

By the end of the reporting quarter the following Physical achievements by the department were registered:

1. OPD new attendance at 1.2 against the National target of 2.0
2. Institutional deliveries at 65% against the National target of 85%
3. Children immunised with DPT3 at 98% against a National target of 97%
- 4.Construction of Namwaya HC II

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,698,178	36,760,306	16,658,980	47%	6,875,349
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	84,027	84,027	42,014	50%	21,007
Locally Raised Revenues	7,500	7,500	4,500	60%	4,500
Other Transfers from Central Government	48,720	48,720	48,720	100%	48,720
Programme Conditional Grant - Non Wage Recurrent	10,477,696	10,477,696	3,492,565	33%	0
Programme Conditional Grant - Wage Recurrent	25,078,235	26,140,362	13,070,181	52%	6,800,622
Development Revenues	2,533,055	5,446,148	4,539,446	179%	3,732,095
External Financing	111,000	111,000	11,650	10%	11,650
Programme Conditional Grant - Development	2,222,055	5,135,148	4,394,463	198%	3,653,778
Transitional Conditional Grant - Development	200,000	200,000	133,333	67%	66,667
Total Revenues Shares	38,231,233	42,206,454	21,198,426	55%	10,607,444

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	25,162,262	26,224,389	11,759,154	47%	6,201,654
Non Wage	10,535,916	10,535,916	2,794,200	27%	744,314
Development Expenditure					
Domestic Development	2,422,055	5,335,148	987,573	41%	410,477
External Financing	111,000	111,000	11650	10%	11,650
Total Expenditure	38,231,233	42,206,454	15,552,577	41%	7,368,095

C: Unspent Balances

Recurrent Balances			2,105,626	
Wage			1,353,041	
Non Wage			752,585	
Development Balances			3,540,223	
Domestic Development			3,540,223	
External Financing			0	
Total Unspent			5,645,849	

VOTE: 932 Tororo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

REVENUE: By the end of quarter two, the education department had cumulatively received Shs. 21,198,426,000 against a revised budget of Shs. 41,144,326,000, being 55% of the approved budget performance for the year of which Shs. 10,607,444,000 was received in quarter two alone.

EXPENDITURE: By the end of the second quarter, the department had cumulatively spent Shs 15,554,313,000, representing 41% of budget performance in the year, of which Shs. 7,369,831,000 was spent during quarter two alone.

The development revenue performed at 179%, and this overperformance was due to the supplementary funds received for UGIFT projects.

BALANCES: By the end of quarter two, the department had Shs. 5,644,113,000 as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 5,644,113,000 was arrived at as follows:

1. The wage of Shs. 1,351,304,000 was because the department is yet to recruit more staff to utilize the available wage, i.e., teachers, deputies, head teachers, and school inspectors.
2. Under none-wage, Shs. 752,585,000 was because some schools had not updated their enrollments on the EMIS portal and could not be paid their grants fully as guided by the Ministry of Education and Sports.
3. The development balance of Shs. 3,540,223,000 was because most projects were still under the procurement stage and therefore no payments were made yet. Also, the works at Iyolwa and Sop Sop Seed Schools were yet to be completed, and therefore final payments could not be processed.

Highlights of physical performance by end of the quarter

Paid salaries for 1,892 primary school staff, 372 secondary staff and 128 tertiary staff, transferred additional grants to 28 primary schools and 8 secondary schools which were balances for quarter one release, monitored and inspected 164 primary schools, 19 secondary schools and 4 tertiary institutions, submitted quarter one PBS report, conducted PLE, UCE and UACE exams, participated in the National Assessment organized by Office of the Prime Minister (OPM), trained head teachers on the new balanced score card, conducted site meetings for Seed secondary schools, trained head teachers on Education Management and Information System (EMIS), monitored UGIFT, SGF and Transition development projects and prepared the departmental fourth development plan (DDPIV).

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,981,859	1,981,859	962,644	49%	570,871
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	359,094	359,094	179,547	50%	89,773
Locally Raised Revenues	16,000	16,000	4,000	25%	4,000
Other Transfers from Central Government	598,765	598,765	275,097	46%	225,097
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	38,000	38,000	10,000	26%	10,000
Other Transfers from Central Government	38,000	38,000	10,000	26%	10,000
Total Revenues Shares	2,019,859	2,019,859	972,644	48%	580,871

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	359,094	359,094	152,117	42%	81,920
Non Wage	1,622,765	1,622,765	640,935	39%	476,947
Development Expenditure					
Domestic Development	38,000	38,000	9,894	26%	6,195
External Financing	0	0	0	0%	0
Total Expenditure	2,019,859	2,019,859	802,947	40%	565,061

C: Unspent Balances

Recurrent Balances			169,591	
Wage			27,430	
Non Wage			142,162	
Development Balances			106	
Domestic Development			106	
External Financing			0	
Total Unspent			169,697	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two the department had received Shs 972,644,000 against an annual budget of Shs 2,019,859,000 being 48% budget performance for the year of which Shs. 580,871,000 was received in quarter two.

By the end of the second quarter the department had spent Shs 803,352,000 representing 40 % budget performance in the year of which Shs. 565,467,000 was spent during quarter two.

The unspent balance at the end of the quarter was 169,292,000

Reasons for unspent balances on the bank account

The unspent balance of Shs.169,292,000 was arrived at as follows:

1. The wage of Shs. 27,024,000 was because the department is yet to recruit more staff to utilize the available wage.
2. Under none-wage, Shs. 142,268,000 was due delay in the recruitment of road gang workers and supply of road construction material.

Highlights of physical performance by end of the quarter

1. Periodic maintenance of 50.0km of Morukatipe Oriyoi , Kisoko Petta, Paya Busibira and Arowa Maliri Nagongera NTC - Corner bar Abweli, Mujkuju PTC - Kajarau roads
2. Paid salaries to 23 staff members.
3. Held works committee meeting
4. submitted quarter one report
- 5.) Held one roads committee meeting

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,978	109,978	54,989	50%	27,494
Programme Conditional Grant - Non Wage Recurrent	109,978	109,978	54,989	50%	27,494
Development Revenues	1,130,651	1,130,651	753,768	67%	376,884
Programme Conditional Grant - Development	1,115,836	1,115,836	743,891	67%	371,945
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,240,629	1,240,629	808,756	65%	404,378

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	0	0	0	0%	0
Non Wage	109,978	109,978	52,766	48%	30,416

Development Expenditure

Domestic Development	1,130,651	1,130,651	275,924	24%	187,438
External Financing	0	0	0	0%	0
Total Expenditure	1,240,629	1,240,629	328,690	26%	217,854

C: Unspent Balances*Recurrent Balances*

			2,223		
Wage			0		
Non Wage			2,223		

Development Balances

			477,843		
Domestic Development			477,843		
External Financing			0		
Total Unspent			480,066		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 808,756,000 against an annual budget of Shs 1,240,629,000 being 65% budget performance for the year. By the end of second quarter the department had spent Shs 328,690,000 representing 26% budget performance in the year.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

-By the end of the quarter shs 480,066,000 was unspent

-By the end of the quarter construction works of new projects had started. It is anticipated that the projects shall be implemented within third quarter.

Highlights of physical performance by end of the quarter

-Monitored 1,200 water and sanitation facilities on water quality.

-Maintained transport fleet one vehicle and 3 motorcycles

- 40 new construction projects screened on environment and social safe guards.

-17 Feed back meetings conducted communities

-1 meeting with extension staff held

-1 DWSCC Held

-1 Production well drilled and pump tested.

-50 Sanitation promotion conducted in in communities

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,904	349,904	163,202	49%	81,601
District Unconditional Grant Non-Wage	6,500	6,500	3,250	50%	1,625
District Unconditional Grant Wage	253,876	253,876	128,938	51%	64,469
Locally Raised Revenues	7,500	7,500	0	0%	0
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,028	62,028	31,014	50%	15,507
Development Revenues	50,000	50,000	33,334	67%	16,667
District Discretionary Equalisation Development Grant	50,000	50,000	33,334	67%	16,667
Total Revenues Shares	379,904	399,904	196,536	52%	98,268

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	253,876	253,876	124,008	49%	59,685
Non Wage	76,028	96,028	30,414	40%	21,920
Development Expenditure					
Domestic Development	50,000	50,000	6,000	12%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	379,904	399,904	160,422	42%	84,605

C: Unspent Balances

Recurrent Balances			8,780	
Wage			4,930	
Non Wage			3,850	
Development Balances			27,334	
Domestic Development			27,334	
External Financing			0	
Total Unspent			36,114	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the department received Ug 196,536,000 against an annual budget of UGX 379,904,000 representing 52% budget Performance for the year and by the end of the quarter two the department spent Ugx 160,422,000 representing 42% budget performance for the year.

Reasons for unspent balances on the bank account

The unspent balance of 36,114,000 is fund is mainly meant to facilitate survey and titling of district land at the time of reporting the requisition was still being processed.

Highlights of physical performance by end of the quarter

Held 1 physical planning committee meeting and approved 4 development projects.

Undertook 8 field patrols and technical backstopping to private forests, Local Forest Reserves, Inspection of tree Nurseries in the district to reduce environmental degradation in all LLGs

Paid transport and lunch allowance to records officer, office attendant and forest rangers.

Titled Nagongera HCIV, Sopsop Seed School field , SopSop Seed ss and titles available

Trained 45community members on forestry, watershed management and energy saving technologies in sub counties of Nyangole, Osia.

Review and audits of 5 development projects in the district, Alhasan, Luqman, Stabex petrol station, Mask at Sopsop reduce pollution in the district.

11 staff salaries paid for three months.

Procured assorted 200 tree seedlings and planted in schools Wikus, Prisons ps, Lwala.

Repair and installation of burglar proof for the ventilator at Environment Office.

Maintained 1 motorcycle for forest Officer.

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	500,828	526,238	225,889	45%	115,868
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	334,374	334,374	167,187	50%	83,593
Locally Raised Revenues	17,500	17,500	1,000	6%	1,000
Other Transfers from Central Government	43,244	68,654	4,847	11%	4,847
Programme Conditional Grant - Non Wage Recurrent	97,710	97,710	48,855	50%	24,428
Development Revenues	826,291	826,291	453,466	55%	425,529
External Financing	826,291	826,291	453,466	55%	425,529
Total Revenues Shares	1,327,119	1,352,529	679,355	51%	541,397

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	334,374	334,374	105,716	32%	54,937
Non Wage	166,454	191,864	57,480	35%	31,052
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	826,291	826,291	453,466.593	55%	425,529
Total Expenditure	1,327,119	1,352,529	616,661	46%	511,518

C: Unspent Balances

Recurrent Balances			62,694	
Wage			61,471	
Non Wage			1,222	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			62,694	

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two the department had received Shs 679, 355,000 against an annual budget of Shs 1, 327, 119,000 being 51% budget performance for the year of which Shs 541,397,000 was received during the quarter. By the end of the quarter the department had spent Shs 616,661,000 representing 46%

budget performance of the year of which 511, 518,000 was pent in quarter two, Shs 62,694,000 was spent during the quarter

Reasons for unspent balances on the bank account

The balance as at the end of quarter was meant for payment of salaries. The recruitment process is in process to fill up the required gap.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 26 Community Bases department staff
2. Submitted quarter two progress report to Planning Department
3. Conducted one Youth council and one Women executive meetings
4. Prepared file for funding under 5 SEGOP and presented to the Technical Planing Committee and was approved
5. Conducted training for 714 para social workers on child protection for the entire District
6. Conducted parenting for respectability training for 1743 parents in Iyolwa sub county and Town council, mella and kwapa sub counties
7. Held the Sectoral committee meeting and presented reports of second quarter
7. Conducted one Department monthly meetings
8. Trained 8 District staff in Science for Early Childhood Development
9. Trained 4 staff in start awareness support action methodology to eradicate Gender based violence in the District

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,283	225,283	109,642	49%	56,071
District Unconditional Grant Non-Wage	70,302	70,302	35,151	50%	17,576
District Unconditional Grant Wage	119,981	119,981	60,991	51%	31,995
Locally Raised Revenues	35,000	35,000	13,500	39%	6,500
Development Revenues	123,756	123,756	82,504	67%	41,252
District Discretionary Equalisation Development Grant	123,756	123,756	82,504	67%	41,252
Total Revenues Shares	349,040	349,040	192,146	55%	97,323

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	119,981	119,981	60,280	50%	35,018
Non Wage	105,302	105,302	45,410	43%	34,116

Development Expenditure

Domestic Development	123,756	123,756	63,918	52%	30,959
External Financing	0	0	0	0%	0
Total Expenditure	349,040	349,040	169,607	49%	100,092

C: Unspent Balances**Recurrent Balances**

Wage			3,952		
Non Wage			711		
			3,242		

Development Balances

Domestic Development			18,587		
External Financing			0		
Total Unspent			22,539		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two the department had received Shs 192,146,000 against an annual budget of Shs 349,040,000 being 55% budget performance for the year Of which Shs 97,323,000 was received during the quarter. By the end of the 2nd quarter the department had spent Shs 167,407,000 of which Shs 100,092,000 was spent in quarter two representing 49% expenditure budget performance in the year.

Reasons for unspent balances on the bank account

The balance as at the end of quarter was meant DDEG activities to be held in quarter three and wage pending clearance for staff recruitment from Public service

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 4 Planning department staff
2. Conducted mock assessment for the HLG departments in the district
3. Held three district technical planning committee meetings
4. Serviced the department vehicle
5. Held a budget conference at the district head quarters
6. The budget framework paper 2025/2026 prepared and submitted to MoFPED
7. Prepared Quarter one report for FY 2024/2025 and submitted to the MoFPED
8. Conducted DDEG monitoring in all the 40 LLGs in the district.
9. Conducted quarter 2 monitoring with Finance committee in the lower local governments

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,859	107,859	48,429	45%	24,215
District Unconditional Grant Non-Wage	14,490	14,490	7,245	50%	3,623
District Unconditional Grant Wage	74,369	74,369	37,184	50%	18,592
Locally Raised Revenues	19,000	19,000	4,000	21%	2,000
Development Revenues	1,000	1,000	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Total Revenues Shares	108,859	108,859	48,429	44%	24,215

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	74,369	74,369	18,366	25%	9,806
Non Wage	33,490	33,490	9,058	27%	5,421

Development Expenditure

Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,859	108,859	27,424	25%	15,227

C: Unspent Balances

Recurrent Balances

Wage			21,006		
Non Wage			18,819		
			2,187		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent

			21,006		
--	--	--	--------	--	--

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District**Quarter 2****SECTION B : Summary by Department**

By the end of quarter two the department had received Ushs. 48,429,000/= against an annual budget of Ushs. 108,859,000/= being 44% budget performance for the year of which Ushs. 24,215,000/= was received during the quarter representing 45% budget performance for the quarter. By the end of the second quarter the department had spent Ushs. 27,424,000/= representing 25% budget performance in the year of which Ushs. 15,227,000/= was spent during the quarter representing 25% performance in the quarter. Cumulative local revenue allocation to the department performed below 100% because of the low revenue collections realized in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 21,006,000/= was for wage for staff yet to be recruited and other activities to be undertaken in the subsequent quarter.

Highlights of physical performance by end of the quarter

The physical performance for the first quarter was:

1. The audit of revenue and expenditure of 36, Lower health units and 12 district departments.
2. Repair of one motor vehicle.
3. Preparation and submission of the Internal Audit report for Quarter One FY 2024/2025 to the Speaker, District Chairperson, the Chairperson LG PAC, the RDC, the CAO, the CFO, Tororo; the OIAG, the Chairperson Eastern A- Regional Audit Committee, the PS MOLG, Kampala and OAG, Mbale.
4. Photocopying and binding services and purchase of airtime for communication purposes.

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,626	97,626	46,813	48%	23,406
District Unconditional Grant Non-Wage	6,500	6,500	3,250	50%	1,625
District Unconditional Grant Wage	64,102	64,102	32,051	50%	16,025
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,024	23,024	11,512	50%	5,756
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	104,103	104,103	51,131	49%	25,565
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,102	64,102	19,081	30%	8,434
Non Wage	33,524	33,524	6,103	18%	5,903
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,103	104,103	25,184	24%	14,337
C: Unspent Balances					
Recurrent Balances			21,629		
Wage			12,970		
Non Wage			8,659		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			25,947		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two the department had received Shs 51,131,000 against an annual budget of Shs 104,103,000 being 49% budget performance for the year of which Shs 25,565,000 was received during the quarter. By the end of the 2nd quarter the department had spent Shs 26,436,000 of which Shs 15,589,000 was spent in quarter two.

Reasons for unspent balances on the bank account

The balance as at the end of quarter was meant for activities to be held in quarter three and wage pending clearance for staff recruitment from Public service

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 4 Trade Industry and Local Economic Development department staff.
2. Procured office stationery for departmental activities.
3. Monitoring of department activities by Secretary production Trade and Natural resources.
4. Profiled tourism sites in selected lower local governments.
5. Conducted training of private sector groups especially cooperatives on business development services in lower local governments.
6. Supported emyooga saccos and parish development model saccos in the District.

VOTE: 932 Tororo District

Quarter 2

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	1,158	0
Total for Budget Output	1,158	0
Wage	0	0
Non-Wage	1,158	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	61,878	18,382
221008 Information and Communication Technology Supplies.	3,000	0
225204 Monitoring and Supervision of capital work	34,000	5,043
312139 Other Structures - Acquisition	510,591	0
312235 Furniture and Fittings - Acquisition	185,557	0
Total for Budget Output	795,026	23,425
Wage	0	0
Non-Wage	0	0
GoU Dev	795,026	23,425
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	3,118,465	0
Total for Budget Output	3,118,465	0
Wage	0	0
Non-Wage	2,525,017	0
GoU Dev	593,448	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

staff salaries paid, pension for staff paid, pension and gratuity arrears for staff paid, salary arrears for staff paid, monitoring for projects conducted, reports prepared, Follow ups made with Attorney General and Ministries, staff facilitated to bury	Inadequate funds and not able to achieve all the planned activities
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,721,362	344,308
221008 Information and Communication Technology Supplies.	7,000	1,927
221009 Welfare and Entertainment	22,418	3,841
221011 Printing, Stationery, Photocopying and Binding	13,800	3,750
221012 Small Office Equipment	4,246	710
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	35,000	3,000
222001 Information and Communication Technology Services.	7,160	1,430
222002 Postage and Courier	500	0
225204 Monitoring and Supervision of capital work	6,000	1,000
227001 Travel inland	55,200	17,201
227004 Fuel, Lubricants and Oils	3,342	0
228002 Maintenance-Transport Equipment	5,000	3,000

VOTE: 932 Tororo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	795,206
273102 Incapacity, death benefits and funeral expenses	10,000	3,000
273104 Pension	6,976,920	1,383,598
273105 Gratuity	3,324,715	1,640,930
352880 Salary Arrears Budgeting	127,033	1,502
352881 Pension and Gratuity Arrears Budgeting	977,822	44,666
Total for Budget Output	13,303,518	4,249,069
Wage	1,721,362	344,308
Non-Wage	11,582,155	3,706,945
GoU Dev	0	197,816
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	772
221009 Welfare and Entertainment	4,740	593
222001 Information and Communication Technology Services.	1,800	225
227001 Travel inland	52,000	17,550
228002 Maintenance-Transport Equipment	15,000	4,559
Total for Budget Output	75,000	23,699
Wage	0	0
Non-Wage	75,000	23,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,293,167	4,296,192
Wage	1,721,362	344,308
Non-Wage	14,183,331	3,730,643
GoU Dev	1,388,474	221,241

VOTE: 932 Tororo District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 932 Tororo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	331,440	56,979
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	1,800	0
221003 Staff Training	5,400	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	10,832	4,450
221011 Printing, Stationery, Photocopying and Binding	17,000	7,523
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	2,000	520
221016 Systems Recurrent costs	16,000	2,380
222001 Information and Communication Technology Services.	3,800	0
223001 Property Management Expenses	1,000	0
223005 Electricity	16,528	2,764
227001 Travel inland	74,792	16,870
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	507,332	94,987
Wage	331,440	56,979
Non-Wage	175,892	38,008
GoU Dev	0	0
Ext Finance	0	0
Total for Department	507,332	94,987

VOTE: 932 Tororo District

Quarter 2

Wage	331,440	56,979
Non-Wage	175,892	38,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	995	0
Total for Budget Output	995	0
Wage	0	0
Non-Wage	995	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	498,141	88,526
211105 Ex-Gratia for Political leaders.	487,887	85,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	229,593	78,920
211107 Boards, Committees and Council Allowances	89,900	10,612
221001 Advertising and Public Relations	7,500	0
221002 Workshops, Meetings and Seminars	1,200	0
221007 Books, Periodicals & Newspapers	3,150	436
221008 Information and Communication Technology Supplies.	2,000	700
221009 Welfare and Entertainment	53,204	10,811
221011 Printing, Stationery, Photocopying and Binding	35,900	11,705
221012 Small Office Equipment	5,856	500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	150	0

VOTE: 932 Tororo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	300	75
223006 Water	400	100
224010 Protective Gear	1,300	0
225201 Consultancy Services-Capital	1	0
225204 Monitoring and Supervision of capital work	16,999	0
227001 Travel inland	100,736	47,260
227004 Fuel, Lubricants and Oils	30,752	5,995
228002 Maintenance-Transport Equipment	16,000	4,378
228004 Maintenance-Other Fixed Assets	3,500	0
273103 Retrenchment costs	2,000	0
Total for Budget Output	1,586,969	345,067
Wage	498,141	88,526
Non-Wage	1,043,577	254,175
GoU Dev	45,252	2,367
Ext Finance	0	0
Total for Department	1,587,964	345,067
Wage	498,141	88,526
Non-Wage	1,044,572	254,175
GoU Dev	45,252	2,367
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	423
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,254	0
222001 Information and Communication Technology Services.	400	200
223001 Property Management Expenses	320	0
223005 Electricity	600	0
227001 Travel inland	22,269	3,382
228002 Maintenance-Transport Equipment	15,005	5,357
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0
Total for Budget Output	52,048	9,362
Wage	0	0
Non-Wage	52,048	9,362
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	4,000	2,000
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	14,000 2,000
	Wage	0 0
	Non-Wage	14,000 2,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Sub-county agricultural extension workers in 40 LLGs NA
facilitated to acquire demonstration materials to conduct
farmers' practical training sessions.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,500	
224003 Agricultural Supplies and Services	3,400	40,000	
227001 Travel inland	185,040	44,061	
	Total for Budget Output	194,440	85,561
	Wage	0	0
	Non-Wage	194,440	45,561
	GoU Dev	0	40,000
	Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,900,097	382,471	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	1,440	
221017 Membership dues and Subscription fees.	200	200	
223005 Electricity	1,400	350	
223006 Water	1,000	350	

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
224005 Laboratory supplies and services	1,000	500
227001 Travel inland	26,333	5,341
228002 Maintenance-Transport Equipment	4,000	1,750
228004 Maintenance-Other Fixed Assets	9,697	500
Total for Budget Output	1,957,487	392,902
Wage	1,900,097	382,471
Non-Wage	57,390	10,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	46,200
222001 Information and Communication Technology Services.	88	0
227001 Travel inland	155,000	38,750
Total for Budget Output	341,088	84,950
Wage	0	0
Non-Wage	341,088	84,950
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,159	3,491
221002 Workshops, Meetings and Seminars	10,098	1,050
221008 Information and Communication Technology Supplies.	2,100	700
221011 Printing, Stationery, Photocopying and Binding	2,244	748
228002 Maintenance-Transport Equipment	40,392	9,007
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,388	0
Total for Budget Output	64,382	14,996
Wage	0	0
Non-Wage	0	0
GoU Dev	64,382	14,996
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,554,810	0
Total for Budget Output	1,554,810	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,554,810	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,196	0
227001 Travel inland	252,026	49,203
Total for Budget Output	272,222	49,203

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	272,222
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	39,000	0	
Total for Budget Output	50,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	50,000	
	Ext Finance	0	
Total for Department	4,500,478	638,974	
	Wage	1,900,097	
	Non-Wage	658,966	
	GoU Dev	1,941,415	
	Ext Finance	0	

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	280,000	3,000
225204 Monitoring and Supervision of capital work	9,000	5,569
312121 Non-Residential Buildings - Acquisition	149,186	0
Total for Budget Output	438,186	8,569
Wage	0	0
Non-Wage	0	0
GoU Dev	438,186	8,569
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,128	8,421
Total for Budget Output	18,128	8,421
Wage	0	0
Non-Wage	18,128	8,421
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,850,472	2,922,255

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	12,850,472 2,922,255
	Wage	12,850,472 2,922,255
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,481,598	370,400	
Total for Budget Output	1,481,598	370,400	
Wage	0	0	
Non-Wage	1,481,598	370,400	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	715,231	178,808	
Total for Budget Output	715,231	178,808	
Wage	0	0	
Non-Wage	715,231	178,808	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,544	8,998
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	3,400	1,500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	2,493
221012 Small Office Equipment	500	50
222001 Information and Communication Technology Services.	6,000	800
223005 Electricity	1,200	400
223006 Water	1,200	400
227001 Travel inland	16,000	1,894
227004 Fuel, Lubricants and Oils	11,000	3,050
228002 Maintenance-Transport Equipment	1,468	250
228004 Maintenance-Other Fixed Assets	800	200
273102 Incapacity, death benefits and funeral expenses	1,600	570
Total for Budget Output	95,312	21,605
Wage	0	0
Non-Wage	95,312	21,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,532	929
Total for Budget Output	10,532	929
Wage	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,532 929
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
227001 Travel inland	2,475	1,180	
Total for Budget Output	4,475	1,180	
Wage	0	0	
Non-Wage	4,475	1,180	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,107,329	83,240	
221008 Information and Communication Technology Supplies.	8,021	0	
221009 Welfare and Entertainment	30,000	7,454	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	
221012 Small Office Equipment	2	0	
227001 Travel inland	590,000	4,500	
227004 Fuel, Lubricants and Oils	30,000	14,795	
Total for Budget Output	1,785,353	109,989	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,785,353	109,989	
Total for Department	17,399,287	3,622,154	

VOTE: 932 Tororo District

Quarter 2

Wage	12,850,472	2,922,255
Non-Wage	2,325,276	581,342
GoU Dev	438,186	8,569
Ext Finance	1,785,353	109,989

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	40,000	24,110
225204 Monitoring and Supervision of capital work	29,914	24,937
312111 Residential Buildings - Acquisition	180,000	0
312121 Non-Residential Buildings - Acquisition	240,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	523,914	49,047
Wage	0	0
Non-Wage	0	0
GoU Dev	523,914	49,047
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,994,571	3,105,236
263308 Sector Conditional Grant (Non-Wage)	4,015,794	60,333
Total for Budget Output	16,010,364	3,165,569
Wage	11,994,571	3,105,236
Non-Wage	4,015,794	60,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	5,685
Total for Budget Output	50,000	5,685
Wage	0	0
Non-Wage	50,000	5,685
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	70,000	72,227
228001 Maintenance-Buildings and Structures	90,000	0
312121 Non-Residential Buildings - Acquisition	1,498,141	289,203
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	1,988,141	361,430
Wage	0	0
Non-Wage	90,000	0
GoU Dev	1,898,141	361,430
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,345,123	1,952,111

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,066,604	28,028
Total for Budget Output	11,411,727	1,980,140
Wage	8,345,123	1,952,111
Non-Wage	3,066,604	28,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,154	0
Total for Budget Output	31,154	0
Wage	0	0
Non-Wage	31,154	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,710,680	1,124,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	907,117	302,372
Total for Budget Output	5,617,797	1,426,384
Wage	4,710,680	1,124,012
Non-Wage	907,117	302,372

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	91,338	4,510	
Total for Budget Output	91,338	4,510	
Wage	0	0	
Non-Wage	91,338	4,510	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	48,962	2,232	
Total for Budget Output	48,962	2,232	
Wage	0	0	
Non-Wage	48,962	2,232	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	1,975,028	268,368	

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,975,028
	Wage	0
	Non-Wage	1,975,028
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	48,720	48,720	
	Total for Budget Output	48,720	48,720
	Wage	0	0
	Non-Wage	48,720	48,720
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	111,888	20,295	
212102 Medical expenses (Employees)	11,000	1,200	
221002 Workshops, Meetings and Seminars	111,000	11,650	
221007 Books, Periodicals & Newspapers	2,000	180	
221008 Information and Communication Technology Supplies.	6,000	1,110	
221009 Welfare and Entertainment	16,000	3,790	
221010 Special Meals and Drinks	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	12,000	3,108	
221012 Small Office Equipment	7,700	1,680	
222001 Information and Communication Technology Services.	10,000	1,800	
224008 Educational Materials and Services	3,500	3,500	
227001 Travel inland	84,000	7,697	

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	14,000	0
Total for Budget Output	391,088	56,010
Wage	111,888	20,295
Non-Wage	168,200	24,065
GoU Dev	0	0
Ext Finance	111,000	11,650

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Total for Department	38,231,233	7,368,095
Wage	25,162,262	6,201,654
Non-Wage	10,535,916	744,314
GoU Dev	2,422,055	410,477
Ext Finance	111,000	11,650

VOTE: 932 Tororo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	359,094	81,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	12,000	734
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	999
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	509	500
223006 Water	1,491	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0
227001 Travel inland	82,000	8,610
227004 Fuel, Lubricants and Oils	18,000	0
228001 Maintenance-Buildings and Structures	1,010,509	243,664
228002 Maintenance-Transport Equipment	131,200	26,232
263402 Transfer to Other Government Units	390,055	198,403
Total for Budget Output	2,019,859	565,061
Wage	359,094	81,920
Non-Wage	1,622,765	476,947
GoU Dev	38,000	6,195
Ext Finance	0	0
Total for Department	2,019,859	565,061
Wage	359,094	81,920
Non-Wage	1,622,765	476,947
GoU Dev	38,000	6,195

VOTE: 932 Tororo District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 932 Tororo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	600
221002 Workshops, Meetings and Seminars	48,000	14,045
221007 Books, Periodicals & Newspapers	1,200	732
221008 Information and Communication Technology Supplies.	6,000	3,900
221009 Welfare and Entertainment	6,000	1,333
221011 Printing, Stationery, Photocopying and Binding	6,000	2,706
223005 Electricity	200	0
223006 Water	200	0
225203 Appraisal and Feasibility Studies for Capital Works	154,633	89,720
225204 Monitoring and Supervision of capital work	30,993	4,938
228002 Maintenance-Transport Equipment	24,000	7,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	44,999
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,916	47,781
312139 Other Structures - Acquisition	379,731	0
313129 Other Buildings other than dwellings - Improvement	84,556	0
Total for Budget Output	1,239,429	217,854
Wage	0	0
Non-Wage	108,778	30,416
GoU Dev	1,130,651	187,438
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,200	0	
Total for Budget Output	1,200	0	
Wage	0	0	
Non-Wage	1,200	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,240,629	217,854	
Wage	0	0	
Non-Wage	109,978	30,416	
GoU Dev	1,130,651	187,438	
Ext Finance	0	0	

VOTE: 932 Tororo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,600	6,600
221009 Welfare and Entertainment	3,400	936
221011 Printing, Stationery, Photocopying and Binding	2,328	800
224003 Agricultural Supplies and Services	5,000	4,000
227001 Travel inland	41,900	8,384
228002 Maintenance-Transport Equipment	500	200
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	75,728	21,920
Wage	0	0
Non-Wage	75,728	21,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	3,000
Total for Budget Output	50,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	3,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	253,876	59,685
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	254,176	59,685
Wage	253,876	59,685
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,904	84,605
Wage	253,876	59,685
Non-Wage	76,028	21,920
GoU Dev	50,000	3,000
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	334,374	54,937
221002 Workshops, Meetings and Seminars	400,000	201,842
221009 Welfare and Entertainment	90,000	70,000
221011 Printing, Stationery, Photocopying and Binding	46,291	20,000
227001 Travel inland	456,454	164,739
Total for Budget Output	1,327,119	511,518
Wage	334,374	54,937
Non-Wage	166,454	31,052
GoU Dev	0	0
Ext Finance	826,291	425,529
Total for Department	1,327,119	511,518
Wage	334,374	54,937
Non-Wage	166,454	31,052
GoU Dev	0	0
Ext Finance	826,291	425,529

VOTE: 932 Tororo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	302	0
Total for Budget Output	302	0
Wage	0	0
Non-Wage	302	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	119,981	35,018
221002 Workshops, Meetings and Seminars	46,500	27,071
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,580	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,500	0
223005 Electricity	1,000	0
227001 Travel inland	159,756	34,764
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,420	1,240
Total for Budget Output	348,738	100,092
Wage	119,981	35,018

VOTE: 932 Tororo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	105,000	34,116
	GoU Dev	123,756	30,959
	Ext Finance	0	0
	Total for Department	349,040	100,092
	Wage	119,981	35,018
	Non-Wage	105,302	34,116
	GoU Dev	123,756	30,959
	Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	82	0
Total for Budget Output	82	0
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,369	9,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	756
221003 Staff Training	3,040	0
221007 Books, Periodicals & Newspapers	1,220	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	500
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	350
222001 Information and Communication Technology Services.	800	180
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	7,708	1,815

VOTE: 932 Tororo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,600	1,820
273101 Medical expenses (To general public)	600	0
273102 Incapacity, death benefits and funeral expenses	600	0
282101 Donations	640	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	108,777	15,227
Wage	74,369	9,806
Non-Wage	33,408	5,421
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	108,859	15,227
Wage	74,369	9,806
Non-Wage	33,490	5,421
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	0
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	64,102	8,434
221002 Workshops, Meetings and Seminars	12,097	3,024
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	11,747	2,754
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	93,246	14,337
Wage	64,102	8,434
Non-Wage	29,144	5,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,103	14,337
Wage	64,102	8,434
Non-Wage	33,524	5,903
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
282101 Donations	1,158	0
Total for Budget Output	1,158	0
Wage	0	0
Non-Wage	1,158	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221003 Staff Training	61,878	38,736
221008 Information and Communication Technology Supplies.	3,000	0
225204 Monitoring and Supervision of capital work	34,000	5,043
312139 Other Structures - Acquisition	510,591	0
312235 Furniture and Fittings - Acquisition	185,557	0
Total for Budget Output	795,026	43,779
Wage	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	795,026
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	3,118,465	0
Total for Budget Output	3,118,465	0
Wage	0	0
Non-Wage	2,525,017	0
GoU Dev	593,448	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

staff salaries paid, pension for staff paid, pension and gratuity arrears for staff paid, salary arrears for staff paid, monitoring for projects conducted, reports prepared, Follow ups made with Attorney General and Ministries, staff facilitated to bury Inadequate funds and not able to achieve all the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,721,362	661,858
221008 Information and Communication Technology Supplies.	7,000	3,177
221009 Welfare and Entertainment	22,418	7,696
221011 Printing, Stationery, Photocopying and Binding	13,800	8,203
221012 Small Office Equipment	4,246	2,710
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	35,000	3,000

VOTE: 932 Tororo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,160	3,220
222002 Postage and Courier	500	0
225204 Monitoring and Supervision of capital work	6,000	1,000
227001 Travel inland	55,200	33,551
227004 Fuel, Lubricants and Oils	3,342	0
228002 Maintenance-Transport Equipment	5,000	3,000
263402 Transfer to Other Government Units	0	1,354,895
273102 Incapacity, death benefits and funeral expenses	10,000	5,411
273104 Pension	6,976,920	2,763,327
273105 Gratuity	3,324,715	1,640,930
352880 Salary Arrears Budgeting	127,033	88,470
352881 Pension and Gratuity Arrears Budgeting	977,822	912,263
Total for Budget Output	13,303,518	7,492,711
Wage	1,721,362	661,858
Non-Wage	11,582,155	6,435,222
GoU Dev	0	395,632
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	955
221009 Welfare and Entertainment	4,740	2,185
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	52,000	30,540
228002 Maintenance-Transport Equipment	15,000	8,725

VOTE: 932 Tororo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	75,000	42,855
Wage	0	0
Non-Wage	75,000	42,855
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,293,167	7,579,344
Wage	1,721,362	661,858
Non-Wage	14,183,331	6,478,076
GoU Dev	1,388,474	439,410
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	331,440	108,081
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	1,800	0
221003 Staff Training	5,400	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	4,800	700
221009 Welfare and Entertainment	10,832	5,489
221011 Printing, Stationery, Photocopying and Binding	17,000	12,998
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	2,000	721
221016 Systems Recurrent costs	16,000	6,155
222001 Information and Communication Technology Services.	3,800	300
223001 Property Management Expenses	1,000	200
223005 Electricity	16,528	4,202
227001 Travel inland	74,792	31,555
227004 Fuel, Lubricants and Oils	14,000	7,250
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	507,332	177,651
Wage	331,440	108,081
Non-Wage	175,892	69,570
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	507,332 177,651
	Wage	331,440 108,081
	Non-Wage	175,892 69,570
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 932 Tororo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	995	0
Total for Budget Output	995	0
Wage	0	0
Non-Wage	995	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	498,141	167,876
211105 Ex-Gratia for Political leaders.	487,887	175,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	229,593	112,640
211107 Boards, Committees and Council Allowances	89,900	19,792
221001 Advertising and Public Relations	7,500	0
221002 Workshops, Meetings and Seminars	1,200	0
221007 Books, Periodicals & Newspapers	3,150	436
221008 Information and Communication Technology Supplies.	2,000	700
221009 Welfare and Entertainment	53,204	15,215

VOTE: 932 Tororo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	35,900	15,155
221012 Small Office Equipment	5,856	500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	150	0
223005 Electricity	300	150
223006 Water	400	300
224010 Protective Gear	1,300	0
225201 Consultancy Services-Capital	1	0
225204 Monitoring and Supervision of capital work	16,999	3,250
227001 Travel inland	100,736	58,697
227004 Fuel, Lubricants and Oils	30,752	12,363
228002 Maintenance-Transport Equipment	16,000	4,378
228004 Maintenance-Other Fixed Assets	3,500	0
273103 Retrenchment costs	2,000	0
Total for Budget Output	1,586,969	586,877
Wage	498,141	167,876
Non-Wage	1,043,577	410,266
GoU Dev	45,252	8,734
Ext Finance	0	0
Total for Department	1,587,964	586,877
Wage	498,141	167,876
Non-Wage	1,044,572	410,266
GoU Dev	45,252	8,734
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	423
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,254	313
222001 Information and Communication Technology Services.	400	200
223001 Property Management Expenses	320	80
223005 Electricity	600	0
227001 Travel inland	22,269	7,880
228002 Maintenance-Transport Equipment	15,005	9,046
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0
Total for Budget Output	52,048	17,942
Wage	0	0
Non-Wage	52,048	17,942
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

1

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	4,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	14,000	2,000
Wage	0	0
Non-Wage	14,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
224003 Agricultural Supplies and Services	3,400	40,000
227001 Travel inland	185,040	75,916
Total for Budget Output	194,440	117,916
Wage	0	0
Non-Wage	194,440	77,916
GoU Dev	0	40,000
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,900,097	748,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	2,880
221017 Membership dues and Subscription fees.	200	200
223005 Electricity	1,400	700
223006 Water	1,000	500
224003 Agricultural Supplies and Services	2,000	0
224005 Laboratory supplies and services	1,000	500
227001 Travel inland	26,333	6,416
228002 Maintenance-Transport Equipment	4,000	1,750
228004 Maintenance-Other Fixed Assets	9,697	500
Total for Budget Output	1,957,487	762,354
Wage	1,900,097	748,908
Non-Wage	57,390	13,446
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	92,700
222001 Information and Communication Technology Services.	88	88
227001 Travel inland	155,000	77,500
Total for Budget Output	341,088	170,288
Wage	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	341,088
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,159	3,491
221002 Workshops, Meetings and Seminars	10,098	1,050
221008 Information and Communication Technology Supplies.	2,100	700
221011 Printing, Stationery, Photocopying and Binding	2,244	748
228002 Maintenance-Transport Equipment	40,392	12,388
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,388	0
Total for Budget Output	64,382	18,377
Wage	0	0
Non-Wage	0	0
GoU Dev	64,382	18,377
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,554,810	0
Total for Budget Output	1,554,810	0
Wage	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,554,810
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,196	0
227001 Travel inland	252,026	65,243
Total for Budget Output	272,222	65,243
Wage	0	0
Non-Wage	0	0
GoU Dev	272,222	65,243
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	39,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Total for Department	4,500,478	1,154,119
Wage	1,900,097	748,908
Non-Wage	658,966	281,592
GoU Dev	1,941,415	123,619
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	280,000	3,000
225204 Monitoring and Supervision of capital work	9,000	5,569
312121 Non-Residential Buildings - Acquisition	149,186	0
Total for Budget Output	438,186	8,569
Wage	0	0
Non-Wage	0	0
GoU Dev	438,186	8,569
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,128	13,664
Total for Budget Output	18,128	13,664
Wage	0	0
Non-Wage	18,128	13,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	12,850,472	5,768,964
Total for Budget Output	12,850,472	5,768,964
Wage	12,850,472	5,768,964
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,481,598	740,799
Total for Budget Output	1,481,598	740,799
Wage	0	0
Non-Wage	1,481,598	740,799
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,231	357,615

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	715,231 357,615
	Wage	0 0
	Non-Wage	715,231 357,615
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,544	16,813
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	3,400	1,500
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	2,493
221012 Small Office Equipment	500	100
222001 Information and Communication Technology Services.	6,000	800
223005 Electricity	1,200	400
223006 Water	1,200	400
227001 Travel inland	16,000	4,264
227004 Fuel, Lubricants and Oils	11,000	6,200
228002 Maintenance-Transport Equipment	1,468	250
228004 Maintenance-Other Fixed Assets	800	400
273102 Incapacity, death benefits and funeral expenses	1,600	570
Total for Budget Output	95,312	36,190
Wage	0	0
Non-Wage	95,312	36,190

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,532	2,347
Total for Budget Output	10,532	2,347
Wage	0	0
Non-Wage	10,532	2,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,475	1,300
Total for Budget Output	4,475	1,300
Wage	0	0
Non-Wage	4,475	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,107,329	113,669
221008 Information and Communication Technology Supplies.	8,021	0
221009 Welfare and Entertainment	30,000	7,454
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2	0
227001 Travel inland	590,000	4,500
227004 Fuel, Lubricants and Oils	30,000	14,795
Total for Budget Output	1,785,353	140,418
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,785,353	140,418
Total for Department	17,399,287	7,069,866
Wage	12,850,472	5,768,964
Non-Wage	2,325,276	1,151,915
GoU Dev	438,186	8,569
Ext Finance	1,785,353	140,418

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	40,000	24,110
225204 Monitoring and Supervision of capital work	29,914	25,767
312111 Residential Buildings - Acquisition	180,000	0
312121 Non-Residential Buildings - Acquisition	240,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	523,914	49,877
Wage	0	0
Non-Wage	0	0
GoU Dev	523,914	49,877
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,994,571	6,054,263
263308 Sector Conditional Grant (Non-Wage)	4,015,794	1,189,357
Total for Budget Output	16,010,364	7,243,620
Wage	11,994,571	6,054,263
Non-Wage	4,015,794	1,189,357

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	5,685
Total for Budget Output	50,000	5,685
Wage	0	0
Non-Wage	50,000	5,685
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	70,000	78,524
228001 Maintenance-Buildings and Structures	90,000	0
312121 Non-Residential Buildings - Acquisition	1,498,141	859,172
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	1,988,141	937,696
Wage	0	0
Non-Wage	90,000	0
GoU Dev	1,898,141	937,696

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,345,123	3,783,363
263308 Sector Conditional Grant (Non-Wage)	3,066,604	817,518
Total for Budget Output	11,411,727	4,600,881
Wage	8,345,123	3,783,363
Non-Wage	3,066,604	817,518
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	31,154	10,000
Total for Budget Output	31,154	10,000
Wage	0	0
Non-Wage	31,154	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,710,680	1,881,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	907,117	302,372
Total for Budget Output	5,617,797	2,183,446
Wage	4,710,680	1,881,074
Non-Wage	907,117	302,372
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	91,338	30,079
Total for Budget Output	91,338	30,079
Wage	0	0
Non-Wage	91,338	30,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,962	18,507
Total for Budget Output	48,962	18,507
Wage	0	0
Non-Wage	48,962	18,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,975,028	299,889
Total for Budget Output	1,975,028	299,889
Wage	0	0
Non-Wage	1,975,028	299,889
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	48,720	48,720
Total for Budget Output	48,720	48,720
Wage	0	0
Non-Wage	48,720	48,720

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	111,888	40,454
212102 Medical expenses (Employees)	11,000	1,807
221002 Workshops, Meetings and Seminars	111,000	11,650
221007 Books, Periodicals & Newspapers	2,000	660
221008 Information and Communication Technology Supplies.	6,000	1,980
221009 Welfare and Entertainment	16,000	5,541
221010 Special Meals and Drinks	2,000	558
221011 Printing, Stationery, Photocopying and Binding	12,000	3,631
221012 Small Office Equipment	7,700	1,935
222001 Information and Communication Technology Services.	10,000	3,300
224008 Educational Materials and Services	3,500	3,500
227001 Travel inland	84,000	28,162
273102 Incapacity, death benefits and funeral expenses	14,000	0
Total for Budget Output	391,088	103,177
Wage	111,888	40,454
Non-Wage	168,200	51,073
GoU Dev	0	0
Ext Finance	111,000	11,650

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	20,000
Total for Budget Output	40,000	20,000
Wage	0	0
Non-Wage	40,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,231,233	15,552,577
Wage	25,162,262	11,759,154
Non-Wage	10,535,916	2,794,200
GoU Dev	2,422,055	987,573
Ext Finance	111,000	11,650

VOTE: 932 Tororo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	359,094	152,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	12,000	734
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,000	340
221009 Welfare and Entertainment	2,000	1,855
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	509	500
223006 Water	1,491	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0
227001 Travel inland	82,000	12,309
227004 Fuel, Lubricants and Oils	18,000	0
228001 Maintenance-Buildings and Structures	1,010,509	338,334
228002 Maintenance-Transport Equipment	131,200	64,355
263402 Transfer to Other Government Units	390,055	228,403
Total for Budget Output	2,019,859	802,947
Wage	359,094	152,117
Non-Wage	1,622,765	640,935
GoU Dev	38,000	9,894
Ext Finance	0	0
Total for Department	2,019,859	802,947
Wage	359,094	152,117

VOTE: 932 Tororo District

Quarter 2

Non-Wage	1,622,765	640,935
GoU Dev	38,000	9,894
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
62% coverage		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	900
221002 Workshops, Meetings and Seminars	48,000	19,515
221007 Books, Periodicals & Newspapers	1,200	732
221008 Information and Communication Technology Supplies.	6,000	5,900
221009 Welfare and Entertainment	6,000	3,333
221011 Printing, Stationery, Photocopying and Binding	6,000	4,706
223005 Electricity	200	200
223006 Water	200	200
225203 Appraisal and Feasibility Studies for Capital Works	154,633	154,628
225204 Monitoring and Supervision of capital work	30,993	13,563
228002 Maintenance-Transport Equipment	24,000	13,594
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	63,639
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,916	47,781
312139 Other Structures - Acquisition	379,731	0
313129 Other Buildings other than dwellings - Improvement	84,556	0
Total for Budget Output	1,239,429	328,690
Wage	0	0
Non-Wage	108,778	52,766
GoU Dev	1,130,651	275,924
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,240,629	328,690
Wage	0	0
Non-Wage	109,978	52,766
GoU Dev	1,130,651	275,924
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,600	8,600
221009 Welfare and Entertainment	3,400	1,786
221011 Printing, Stationery, Photocopying and Binding	2,328	1,509
224003 Agricultural Supplies and Services	5,000	4,000
227001 Travel inland	41,900	13,319
228002 Maintenance-Transport Equipment	500	200
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	75,728	30,414
Wage	0	0
Non-Wage	75,728	30,414
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	6,000
Total for Budget Output	50,000	6,000
Wage	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	50,000
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	253,876	124,008
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	254,176	124,008
Wage	253,876	124,008
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,904	160,422
Wage	253,876	124,008
Non-Wage	76,028	30,414
GoU Dev	50,000	6,000
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	334,374	105,716
221002 Workshops, Meetings and Seminars	400,000	229,779
221009 Welfare and Entertainment	90,000	70,000
221011 Printing, Stationery, Photocopying and Binding	46,291	20,000
227001 Travel inland	456,454	191,167
Total for Budget Output	1,327,119	616,661
Wage	334,374	105,716
Non-Wage	166,454	57,480
GoU Dev	0	0
Ext Finance	826,291	453,466
Total for Department	1,327,119	616,661
Wage	334,374	105,716
Non-Wage	166,454	57,480
GoU Dev	0	0
Ext Finance	826,291	453,466

VOTE: 932 Tororo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	302	0
Total for Budget Output	302	0
Wage	0	0
Non-Wage	302	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	119,981	60,280
221002 Workshops, Meetings and Seminars	46,500	28,836
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,580	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,500	1,100
223005 Electricity	1,000	0
227001 Travel inland	159,756	72,212

VOTE: 932 Tororo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,420	3,680
Total for Budget Output	348,738	169,607
Wage	119,981	60,280
Non-Wage	105,000	45,410
GoU Dev	123,756	63,918
Ext Finance	0	0
Total for Department	349,040	169,607
Wage	119,981	60,280
Non-Wage	105,302	45,410
GoU Dev	123,756	63,918
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	82	0
Total for Budget Output	82	0
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,369	18,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,548
221003 Staff Training	3,040	0
221007 Books, Periodicals & Newspapers	1,220	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	760
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	350

VOTE: 932 Tororo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	300
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	7,708	2,800
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,600	3,300
273101 Medical expenses (To general public)	600	0
273102 Incapacity, death benefits and funeral expenses	600	0
282101 Donations	640	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	108,777	27,424
Wage	74,369	18,366
Non-Wage	33,408	9,058
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	108,859	27,424
Wage	74,369	18,366
Non-Wage	33,490	9,058
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	-----------------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	0
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	64,102	19,081
221002 Workshops, Meetings and Seminars	12,097	3,024
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	11,747	2,754
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	93,246	25,184
Wage	64,102	19,081
Non-Wage	29,144	6,103
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,103	25,184
Wage	64,102	19,081
Non-Wage	33,524	6,103
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	4	

PIAP Output : 16060522X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	! departmental vehicle

SubProgramme: 02 Security**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060103X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of planning and budgeting reports prepared	Number	3	Quarter 1 prepared during Q2

VOTE: 932 Tororo District**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	80000	8125

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of staff sensitised	Number	10	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	4	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	40	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	100	

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	180	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	25	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output : 01030501X Certification laboratory facilities renovated, built and equipped**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. crop, veterinary and fisheries certification laboratory	Number	1	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	100%	

PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of population and development advocacy	Number	40	

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	90%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	85%

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	85%	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	23,900,000,000	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of CSOs and service providers trained	Number	524	

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of key populations accessing HIV prevention interventions	Percentage	100%	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	100%	41

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of key populations accessing HIV prevention interventions	Percentage	70%	

PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of key populations accessing HIV prevention interventions	Percentage	100%	

VOTE: 932 Tororo District**Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	100% (164 schools)	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	720km	85.1KM

VOTE: 932 Tororo District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of farmers aware and using agro-forestry	Number	200	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of land titles issued	Number	15	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	40 (100%)	1. One meeting conducted

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	1	20 days Field visits

VOTE: 932 Tororo District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	172 (100%)	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	40 (100%)	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	1	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of staff sensitised	Number	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	50	

VOTE: 932 Tororo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	4	

VOTE: 932 Tororo District

Quarter 2

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236979 Merikit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
AMURWO	AMURWO	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	28,029	7,007
Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURWO P.S.	AMURWO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,865	5,900
OKWARA P.S.	OKWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,462	7,089
APOKOR P.S.	APOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,820	12,731
MALIRI P.S.	MALIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,675	9,241

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236979 Merikit Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Merikit sub county	Merikit	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,804	9,804
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Kachinga PS	Programme Conditional Grant - Development		6,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water in water stressed kalungu area	Kalungu area	Programme Conditional Grant - Development		55,725	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalungu	Programme Conditional Grant - Development		24,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance-Consultancy	Merikit Area	Programme Conditional Grant - Development		30,278	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236980 Osukuru Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Osukuru sub county	Osukuru	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,794	17,794
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Morikatipe	Programme Conditional Grant - Development		38,936	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Design of water supply system in Kayoro area	Kayoro area	Programme Conditional Grant - Development		40,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Konyil	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Agolot	Programme Conditional Grant - Development		19,731	0
LCIII: 236981 Mulanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulanda HEALTH CENTER IV	Mulanda HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,357	44,178

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236981 Mulanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chawolo HEALTH CENTER II	Chawolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Lwala HEALTH CCENTER II	Lwala HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
BENEDICTINE EYE HOSPITAL	Benedictine Hospital	Programme Conditional Grant - Non Wage Recurrent	0	39,111	19,556
Ligingi HEALTH CENTER II	Ligingi HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Mulanda HEALTH CENTER IV	Mulanda HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,717	21,358
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	14,332	7,166
Mwello HEALTH CENTER II	Mwello HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Pasindi P/S	Transitional Conditional Grant - Development		90,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PASINDI P.S.	PASINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,286	8,072
CHAWOLO P.S.	CHAWOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,807	4,914
Korobudi P/S	Korobudi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,294	6,216

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236981 Mulanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pabwok P/S	PO'bwok P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,717	4,325
MULANDA P.S.	MULANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,615	6,538
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAMES OCHOLA MEM SS	James Ochola SS	Programme Conditional Grant - Non Wage Recurrent	0	127,176	43,294
MULANDA SS	MULANDA SS	Programme Conditional Grant - Non Wage Recurrent	0	69,660	12,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mulanda sub county	Mulanda	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,393	15,393

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236981 Mulanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Pump testing high yielding existing bore holes	Mulanda lwala area	Programme Conditional Grant - Development		9,000	0
Extension of piped water in Sironko mulanda area	Sironko area	Programme Conditional Grant - Development		60,000	0
LCIII: 236982 Paya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawire HEALTH CENTER II	Nawire HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Pusere HEALTH CENTER II	Pusere HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	21,518	5,379
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sere P.S.	Sere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,667	6,935
Pambaya P.S.	Pambaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,193	16,356

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236982 Paya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Parangang P.S.	Parangang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,046	7,735
BARINYANGA P.S.	BARINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,017	9,030
Patewo P.S.	Patewo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,534	5,893
Liwira P.S	Liwira P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,207	9,868
Mwenge P.S.	Mwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,502	4,532
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Paya	Locally Raised Revenues		60,000	0
Travel Inland - Fuel		Locally Raised Revenues		54,000	0
Item: 263402 Transfer to Other Government Units					
Paya sub county	Paya	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,606	11,606

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236982 Paya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Nyawimbi	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyawimbi	Programme Conditional Grant - Development		24,000	0
LCIII: 236983 Rubongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Osia HEALTH CENTER II	Osia HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Panyangasi HEALTH CENTER III	Panyangasi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,830
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	16,915	8,458
Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,206
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TORORO ARMY P.S.	TORORO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,196	6,935

VOTE: 932 Tororo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236983 Rubongi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,211	9,167
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,183	0
RUBONGI P.S.	RUBONGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,068	5,868
PANYANGASI P.S.	PANYANGASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,317	8,706
KIDERA P.S.	KIDERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,964	8,020
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rubongi Sub county	Rubongi	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,972	13,972
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Agolla Olowo odok	Programme Conditional Grant - Development		6,000	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236983 Rubongi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Achilet B	Programme Conditional Grant - Development		24,000	0
LCIII: 236984 Nabuyoga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamalogo HEALTH CENTER II	Nyamalogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Kiyeyi HEALTH CENTER III	Kiyeyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,838
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,533	4,418
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUYOGA P.S.	NABUYOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,701	8,072
BUJWALA P.S	BUJWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,087	6,634
NAMWANGA P.S	NAMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,615	6,084
Lugingi P/S	Lugingi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,671	7,351

VOTE: 932 Tororo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236984 Nabuyoga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabuyoga sub county	Nabuyoga	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,265	12,265
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Ngotta area	Programme Conditional Grant - Development		17,873	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Pump testing high yielding existing bore holes	Nabuyoga area	Programme Conditional Grant - Development		9,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Consultancy	ligingi	Programme Conditional Grant - Development		24,000	0
LCIII: 236985 Kirewa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,556	9,778
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,353	5,677

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236985 Kirewa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	24,704	6,176
Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
SONI HC II	SONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Milembe P/s	Milembe P/s	Programme Conditional Grant - Non Wage Recurrent	0	25,546	8,515
Wikus P.S.	Wikus P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,956	7,591
Agwok P.S.	Agwok P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,249	7,486
Pamadolo P.S.	Pamadolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,680	5,920
Katandi P.S.	Katandi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,925	8,503
Kirewa P.S.	Kirewa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,768	7,107
Senda P.S.	Senda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,217	7,553

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236985 Kirewa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kirewa sub county	Kirewa	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,787	10,787
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Pumptesting high yielding borehole	Kirewa area	Programme Conditional Grant - Development		3,000	0
LCIII: 236986 Nagongera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pokongo HEALTH CENTER II	Pokongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Maundo HEALTH CENTERII	Maundo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Katajula HEALTH CENTER III	Katajula HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,971	3,487
NAMWAYA HC III	NAMWAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236986 Nagongera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWAYA HC III	NAMWAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,336	1,834
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwira P.S.	Okwira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,278	7,543
Pokongo Rock P/S	Pokongo Rock P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,916	6,749
COU Yona Okoth Memo. P/S	COU Yona Okoth Memo. P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,458	6,153
Maundo P.S.	Maundo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,996	7,349
NAMWAYA P.S.	NAMWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,336	6,621
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nagongera sub county	Namwaya	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,748	9,748

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236986 Nagongera Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Namwaya HC Area	Programme Conditional Grant - Development		7,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of production wells in Namwaya HC 3 area	Namwaya HC area	Programme Conditional Grant - Development		75,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Opwadamwara	Programme Conditional Grant - Development		24,000	0
LCIII: 236987 Petta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbula HEALTH CENTER II	Mbula H	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Petta HEALTH CENTER III	Petta HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	20,276	5,069
Makawari HEALTH CENTER II	Makawari HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209

VOTE: 932 Tororo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 236987 Petta Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

RAMOGI P.S.	RAMOGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,161	5,875
PAKOI P.S.	PAKOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,698	10,414
MBULA MACHAR P.S.	MBULA MACHAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,889	7,561
MBULA P.S	MBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,058	8,031
PETTA P.S.	PETTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,698	7,208

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 263402 Transfer to Other Government Units**

Petta sub county	petta	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,049	6,049
------------------	-------	----------------------------------------------------------------	---	-------	-------

LCIII: 236988 Mukuju Subcounty**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Consultancy	Kamuli HC III	Programme Conditional Grant - Development		12,000	0
-----------------------------------------	---------------	-------------------------------------------	--	--------	---

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236988 Mukuju Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Kamuli HC III	Programme Conditional Grant - Development		1,500	0
Non Residential Buildings - Contractor	Kamuli HC III	Programme Conditional Grant - Development		500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Apetai HEALTH CENTERII	Apetai HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
Mukuju HEALTH CENTER IV	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	88,357	22,089
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	57,458	14,365
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	13,616	3,404
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamuli Pagoya P/S	Programme Conditional Grant - Development		90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Akadot P/S	Programme Conditional Grant - Development		4,000	0

VOTE: 932 Tororo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236988 Mukuju Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukuju P.S.	Mukuju P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,614	9,267
ODIKAI COMMUNITY	ODIKAI COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	18,809	7,032
Atiri P.S.	Atiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,071	4,954
Akworot P.S.	Akworot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,101	5,079
KAJARAU P.S.	KAJARAU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,140	3,302
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARINYANGA TECHNICAL SCHOOL	BARINYANGA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	95,776	31,925
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mukuju Sub county	Mukuju	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,395	14,395

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236988 Mukuju Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Kogala B	Programme Conditional Grant - Development		6,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Design of water supply system in Agogomit Apetai Area	Agogomit	Programme Conditional Grant - Development		40,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Morikunyangai	Programme Conditional Grant - Development		24,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance-Consultancy	Akadot	Programme Conditional Grant - Development		30,278	0
LCIII: 236989 Sop-Sop Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	18,341	9,170

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236989 Sop-Sop Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANOAH P.S	PANOAH P.S	Programme Conditional Grant - Non Wage Recurrent	0	41,471	9,546
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		District Unconditional Grant Non-Wage		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		8,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)		Locally Raised Revenues		16,000	0
Item: 221003 Staff Training					
Staff Training - Allowances		District Unconditional Grant Non-Wage		4,000	0
Staff Training - Allowances		District Unconditional Grant Non-Wage		4,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage		2,000	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236989 Sop-Sop Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 221017 Membership dues and Subscription fees.					
taraining		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage		509	0
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues		36,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		18,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		1,700,000	0
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 263402 Transfer to Other Government Units					
Sopsop sub county	sopsop	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,597	5,597

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236990 Magola Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magola HEALTH CENTER II	Magola HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Poyameri HEALTH CENTER III	Poyameri HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,764	11,382
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PODUT P.S.	PODUT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,116	3,997
NAMBOGO P.S.	NAMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,371	7,595
ST. AGNES MELLA P.S.	ST. AGNES MELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,174	9,341
PAJANGANGO P.S.	PAJANGANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,704	6,136
MAGOLA P.S.	MAGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	47,281	9,300
PAPOL P.S.	PAPOL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,564	6,875
POYAMERI P.S.	POYAMERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,215	5,850

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236990 Magola Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Magola sub county	Magola	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,287	7,287
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Poya meri	Programme Conditional Grant - Development		7,500	0
LCIII: 236991 Malaba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malaba HEALTH CENTERIII	Malaba HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	23,201	11,600

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236991 Malaba Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malaba town council	malaba	Other Transfers from Central Government Uganda Road Fund (URF)	0	99,675	27,779
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Malaba seed	Programme Conditional Grant - Development		24,000	0
LCIII: 236992 Nagongera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		215,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nagongera HEALTH CENTER IV	Nagongera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,385	29,193

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236992 Nagongera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Were HEALTH CENTER II	Were HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	88,357	22,089
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nagongera town council	Nagongera	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,162	30,406
LCIII: 236993 Molo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Tuba HC II	Programme Conditional Grant - Development		12,000	0
Non Residential Buildings - Consultancy	Tuba HC II	Programme Conditional Grant - Development		12,000	0
Non Residential Buildings - Consultancy	Tubba HC II	Programme Conditional Grant - Development		1,000	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236993 Molo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Molo HEALTH CENTERIII	Molo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,838
Molo HEALTH CENTERIII	Molo HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,011	10,506
Kidoko HEALTH CENTER II	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyeminyem P.S.	Nyeminyem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,452	7,132
Kipangor P.S	Kipangor P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,191	6,470
Kidoko P.S.	Kidoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,847	6,038
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Molo sub county	Molo	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,174	7,174

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 236993 Molo Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Machinery and Equipment - Assets	Kidoko B	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Papakol w	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Kidoko E	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Abwali	Programme Conditional Grant - Development		6,000	0

LCIII: 236994 Mella Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Mella HEALTH CENTERIII	Mella HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
Amoni HEALTH CENTERII	Amoni HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KOITANGIRO P.S.	KOITANGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,620	5,608
-----------------	-----------------	--------------------------------------------------	---	--------	-------

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236994 Mella Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mella P.S.	Mella P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,268	8,113
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARY ASSUMPTA MELLA SS	ST MARY ASSUMPTA MELLA SS	Programme Conditional Grant - Non Wage Recurrent	0	151,708	38,759
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mella sub county	Mella	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,839	7,839
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of production well in kalait Atangi area	Atangi area	Programme Conditional Grant - Development		75,000	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236995 Kwapa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atangi HEALTH CENTERIII	Atangi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
Kwapa HEALTH CENTERIII	Kwapa HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,716	12,358
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	14,361	7,181
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUWAI P.S.	APUWAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,303	5,088
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kwapa sub county	Kwapa	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,641	7,614

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236995 Kwapa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Apuwai	Programme Conditional Grant - Development		6,000	0
LCIII: 236996 Kisoko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoko HEALTH CENTER III	Kisoko HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	25,300	6,325
Morkiswa HEALTH CENTER II	Morkiswa HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoko Girls P.S.	Kisoko Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,912	9,938
POMEDE	POMEDE	Programme Conditional Grant - Non Wage Recurrent	0	25,851	8,357
MAKAUR P.S.	MAKAUR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,074	6,508

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236996 Kisoko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abongit P.S.	Abongit P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,752	8,879
Kisoko Boys P.S.	Kisoko Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,689	11,019
Morkiswa P.S.	Morkiswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,518	7,985
GWARAGWARA P.S.	GWARAGWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,290	7,418
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisoko sub county	Kisoko	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,088	7,088
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pasaya	Programme Conditional Grant - Development		24,000	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 236997 Iyolwa Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Iyolwa HEALTH CENTER III	Iyolwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
Nyiemera HEALTH CENTER II	Nyiemera HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Iyolwa HEALTH CENTER III	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	24,088	6,022

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

POYEM P.S.	POYEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,344	6,520
IYOLWA P.S.	IYOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,078	8,628
SEGERE P.S.	SEGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,692	3,786
MPUNGWE P.S.	MPUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,219	5,954
BUMANDA P.S.	BUMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,155	6,786
GULE P.S.	GULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,021	5,340
OJILAI P.S.	OJILAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,738	5,894

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236997 Iyolwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Iyolwa sub county	Iyolwa	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,779	5,779
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Okwenga	Programme Conditional Grant - Development		24,000	0
LCIII: 273847 Kwapa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kekwenyi	Programme Conditional Grant - Development		24,000	0
LCIII: 273849 Merikit Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORIKAPEL P.S	MORIKAPEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,523	4,585

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273850 Nabuyoga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYEYI P.S.	KIYEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,573	4,858
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Design of water supply system in misasa .	Misasa area	Programme Conditional Grant - Development		25,191	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Yukolo	Programme Conditional Grant - Development		24,000	0
LCIII: 273852 Pajwenda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMORI P.S.	AMORI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,485	6,743

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273854 Mwello					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		310,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIKIYA P.S.	MIKIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,383	3,801
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Agumit Zone	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Mwello pamaraka	Programme Conditional Grant - Development		6,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Pump testing high yielding existing bore holes	Mwello area	Programme Conditional Grant - Development		9,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	mwello seed school	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Mikiya -mwello	Programme Conditional Grant - Development		24,000	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273854 Mwello					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		100,000	0
LCIII: 273855 Soni					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Sanitation and hygiene promotion activities.	Panuna	Programme Conditional Grant - Non Wage Recurrent	0	29,630	9,877
LCIII: 273862 Osia					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		177,000	0
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		9,182	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 273862 Osia

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KATEREMA P.S.	KATEREMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,605	7,541
---------------	---------------	--------------------------------------------------	---	--------	-------

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Machinery and Equipment - Assets	Kagwara B	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	katerama SS	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Osia mission	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Katerema C	Programme Conditional Grant - Development		6,000	0

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Pakangeda	Programme Conditional Grant - Development		24,000	0
---------------------------------------	-----------	-------------------------------------------	--	--------	---

LCIII: 273863 Siwa

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	NYamalogo B	Programme Conditional Grant - Development		24,000	0
---------------------------------------	-------------	-------------------------------------------	--	--------	---

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273864 Sere					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		310,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mwenge P/S	Transitional Conditional Grant - Development		90,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Sere A	Programme Conditional Grant - Development		6,000	0
LCIII: 273865 Nawire					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sengo P/S	Programme Conditional Grant - Development		90,000	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 273866 Ojilai

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	District Headquarters	Programme Conditional Grant - Development		96,000	0
----------------------------------------	-----------------------	-------------------------------------------	--	--------	---

LCIII: S1828 Missing Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Kayoro HEALTH CENTER II	Kayoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Opedede HEALTH CENTER II	Opedede HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
Morukatipe HEALTH CENTER II	Morukatipe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	4,418
St Johns Kayoro HC II	St. Johns Kayoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,778	4,889
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,671	8,836
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	19,254	8,836
Nyalakot HEALTH CENTER II	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1828 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tororo General Hospital	Tororo General Hospital	Programme Conditional Grant - Non Wage Recurrent		488,496	0
St anthony hospital	St anthony hospital	Programme Conditional Grant - Non Wage Recurrent		226,735	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atipe Rock P.S.	Atipe Rock P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,667	5,438
Akadot P.S.	Akadot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,703	7,719
Kalait P.S.	Kalait P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,867	8,411
Kalachai P.S	Kalachai P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,229	5,925
SOP-SOP P.S.	SOP-SOP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,512	10,250
Kasipodo P.S	Kasipodo P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,139	5,115
ROCK HILL P.S.	ROCK HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,511	7,754
Kainja P.S.	Kainja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,428	9,240
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,682	4,858
MAHANGA P.S.	MAHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,044	8,275

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHILET P.S.	ACHILET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,033	8,923
MUWAFU P.S.	MUWAFU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,135	4,355
OCHEGEN P.S.	OCHEGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,279	7,400
Bishop Okille C.o.U P.s	Bishop Okille C.o.U P.s	Programme Conditional Grant - Non Wage Recurrent	0	20,173	7,078
Nawire P.S.	Nawire P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,268	8,845
AMONI P.S.	AMONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,069	7,406
Apetai P.S.	Apetai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,577	4,957
Kwapa P.S.	Kwapa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,260	7,487
SENGO P.S.	SENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,137	7,379
Mifumi P.S.	Mifumi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,997	5,732
BERE P.S.	BERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,453	5,772
Utro P.S.	Utro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,478	6,200
Osukuru P.S.	Osukuru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,419	7,941
Oriyoi P.S.	Oriyoi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,742	10,078
PAJWENDA P.S.	PAJWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,637	10,830

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGONGERA BOYS P.S.	NAGONGERA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,626	8,561
NAMWENDYA P.S.	NAMWENDYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,604	6,352
Mwello P.s	Mwello P.s	Programme Conditional Grant - Non Wage Recurrent	0	24,895	7,647
NYAMALOGO P.S.	NYAMALOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,343	9,159
KACHANGA COMMUNITY P/S	KACHINGA COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,891	7,763
SIWA P.S.	SIWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,320	8,011
ST. JUDE P.S.	ST. JUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,536	18,641
OSIA P.S.	OSIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,181	8,169
WALAWEJI P.S.	WALAWEJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,943	6,865
Morukebu P.S.	Morukebu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,110	8,888
Nyasirenge P.S.	Nyasirenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,977	5,776
Akipenet Primary School	Akipenet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	1,350	9,742
Matindi P.S.	Matindi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,647	5,075
Merikit Unit P.S.	Merikit Unit P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,594	9,979
Kocoge P.S.	Kocoge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,862	10,163

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuli P.S.	Kamuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,799	8,783
NYABANJA P.S.	NYABANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,319	4,449
Nyagoke P.S.	Nyagoke P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,298	5,850
NAGONGERA GIRLS P.S.	NAGONGERA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,047	9,565
Tororo Prisons P.S.	Tororo Prisons P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,590	7,926
Buyemba P.S.	Buyemba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,696	8,088
Mukwana P.S.	Mukwana P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,422	9,382
RUGOT P.S	RUGOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,277	4,759
AMENEMOIT P.S.	AMENEMOIT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,143	7,331
Kamuli Pagoya P.S	Kamuli Pagoya P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,519	4,337
LWALA P.S	LWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,341	4,095
ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA	Programme Conditional Grant - Non Wage Recurrent	0	25,920	6,442
Molo P.S.	Molo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,505	8,156
Kabiro P.S.	Kabiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,077	4,536
MAWELE P.S.	MAWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,601	7,142

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IYORIAN P.S	IYORIAN P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,317	4,158
Atapara P.S.	Atapara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,611	6,421
Osire Community P.S	Osire Community P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,213	7,989
Tuba P.S.	Tuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,033	5,011
Nyakol P.S.	Nyakol P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,433	5,255
Soni Ogwang P.S.	Soni Ogwang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,897	8,301
MIGANA	MIGANA P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,550	6,993
PEI. PEI P.S.	PEI. PEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,867	5,993
Ticaf P.S.	Ticaf P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,397	7,018
Asinge P.S.	Asinge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,078	7,574
Morukatipe P.S.	Morukatipe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,710	6,980
TOTOKIDWE P.S.	TOTOKIDWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,177	8,475
ORAGO P.S.	ORAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,397	7,717
MERIKIT P.S.	MERIKIT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,673	6,257
Paya P.S.	Paya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,459	7,997

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amoni C.O.U P/S	Amoni C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,756	5,586
Soni P.S.	Soni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,793	6,261
Aukot P.S.	Aukot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,684	4,895
MIGANJA P.S.	MIGANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,564	6,402
PER PER P.S.	PER PER P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,749	7,413
PAWANGA P.S.	PAWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,668	4,740
Ngelechom P.S.	Ngelechom P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,500	5,013
Aputiri P.S.	Aputiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,117	4,995
Magodes P.S.	Magodes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,173	8,185
MUDODO P.S.	MUDODO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,917	8,858
Pagoya P.S.	Pagoya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,925	6,417
ABWEL P.S.	ABWEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,843	6,638
U.C.I P.S.	U.C.I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,212	7,620
Agwait P/S	Agwait P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,453	8,157

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDI SS	Bukedi SS	Programme Conditional Grant - Non Wage Recurrent	0	44,080	14,507
RUBONGI SS	Rubongi SS	Programme Conditional Grant - Non Wage Recurrent	0	101,400	26,247
KATEREMA SS	Katerema SS	Programme Conditional Grant - Non Wage Recurrent	0	169,640	57,412
KIREWA SS	KIREWA SS	Programme Conditional Grant - Non Wage Recurrent	0	176,832	55,662
ATIRI SS	ATIRI SS	Programme Conditional Grant - Non Wage Recurrent	0	172,700	60,020
Kisoko H.S	Kisoko H.S	Programme Conditional Grant - Non Wage Recurrent	0	115,480	32,847
PAYA SS	PAYA SS	Programme Conditional Grant - Non Wage Recurrent	0	85,760	23,840
PETTA COMMUNITY SS	PETTA COMMUNITY SS	Programme Conditional Grant - Non Wage Recurrent	0	345,040	105,240
ASINGE SSS	ASINGE SSS	Programme Conditional Grant - Non Wage Recurrent	0	228,360	58,043
KIYEYI HIGH SCH	KIYEYI HIGH SCH	Programme Conditional Grant - Non Wage Recurrent	0	58,880	14,027
MERIKIT SSS	MERIKIT SSS	Programme Conditional Grant - Non Wage Recurrent	0	100,580	12,533
RAINER H.S	RAINER H.S	Programme Conditional Grant - Non Wage Recurrent	0	119,620	27,413
MAHANGA SS	MAHANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	56,480	13,067
KIDOKO SS	KIDOKO SS	Programme Conditional Grant - Non Wage Recurrent	0	200,328	23,040
MALABA SEED SCHOOL	MALABA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	72,740	26,737

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONGI ARMY SS	RUBONGI ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	670,140	178,315
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tororo Technical Institute	Tororo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
IYOLWA TECHNICAL SCH	IYOLWA TECHNICAL SCH	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
Mukujju	Mukujju Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	520,826	173,609
LCIII: S237693 Eastern Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		61,878	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision		District Discretionary Equalisation Development Grant		35,000	0
Monitoring and supervision		District Discretionary Equalisation Development Grant		33,000	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: S237693 Eastern Div (Physical)

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		140,000	0
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		222,295	0
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		8,818	0

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Production office	Programme Conditional Grant - Non Wage Recurrent	0	1,254	313
------------------------------------------------------------------	-------------------	--------------------------------------------------	---	-------	-----

Item: 223001 Property Management Expenses

Property Management - Expenses	Production office	Programme Conditional Grant - Non Wage Recurrent	0	320	80
--------------------------------	-------------------	--------------------------------------------------	---	-----	----

Item: 227001 Travel inland

Travel Inland - Expenses	Production office	Programme Conditional Grant - Non Wage Recurrent	0	22,269	7,880
--------------------------	-------------------	--------------------------------------------------	---	--------	-------

Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance	Production office	Programme Conditional Grant - Non Wage Recurrent	0	15,005	9,046
-------------------------------------------------------	-------------------	--------------------------------------------------	---	--------	-------

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Fisheries office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Production office	Programme Conditional Grant - Non Wage Recurrent	0	185,040	75,916
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	District headquarters	Programme Conditional Grant - Development	0	7,159	3,491
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District headquarters	Programme Conditional Grant - Development	0	10,098	1,050
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	District headquarters	Programme Conditional Grant - Development	0	2,100	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development	0	2,244	748
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Development	0	40,392	15,553
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District headquarters	Programme Conditional Grant - Development		2,388	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Farmers Fields	Locally Raised Revenues		2,019,625	0
Agricultural Supplies and Services - Assorted equipment	Entire district	Locally Raised Revenues		1,089,996	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Tororo DATIC	Programme Conditional Grant - Development		20,196	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Programme Conditional Grant - Development	0	252,026	65,243
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Agricultural Office	Other Transfers from Central Government National Oil Seeds Project	0	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Agricultural Office	Other Transfers from Central Government National Oil Seeds Project	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Agricultural Office	Other Transfers from Central Government National Oil Seeds Project	0	39,000	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	District Health Office	Programme Conditional Grant - Development		270,000	0
Equipment - Assorted Medical Equipment	District Headquarters	Programme Conditional Grant - Development		9,000	0
Equipment - Assorted Medical Equipment	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring and supervision for health projects	District Headquarters	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mulanda HC IV	Programme Conditional Grant - Development		4,500	0
Non Residential Buildings - Contractor	Mulanda HC IV	Programme Conditional Grant - Development		500	0
Non Residential Buildings - Consultancy	Tororo hospital mortuary	Programme Conditional Grant - Development		9,000	0
Non Residential Buildings - Consultancy	Tororo Hospital mortuary	Programme Conditional Grant - Development		186	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for health staff as SDA and transport refund under japhiego support	District Headquarters	External Financing Aids Health Care Foundation (AHF)		1,200,000	0
Allowances in terms of transport refund a during implementation of AHF Uganda cares activities	District Headquarters	External Financing Aids Health Care Foundation (AHF)		180,000	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for health workers implementing WHO related activities	District Health office headquarters	External Financing Aids Health Care Foundation (AHF)		1,800,000	0
Allowances paid to healthworkers in form of SDA and transport refund under UNICEF	District Health Office	External Financing Aids Health Care Foundation (AHF)		2,400,000	0
Allowances paid to Health workers	Dist. HQ	External Financing Aids Health Care Foundation (AHF)		288,000	0
Allowances under GAVI in form of SDA and transport refund to support Health workers	District Headquarters	External Financing Aids Health Care Foundation (AHF)		775,977	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Dist. Headquarters	External Financing United Nations Children Fund (UNICEF)		8,021	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	External Financing Jhpiego Corporation		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Dist. Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Dist Headquarters	External Financing United Nations Children Fund (UNICEF)		2	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Global Fund for HIV, TB & Malaria		360,000	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health office Headquarters	External Financing Global Fund for HIV, TB & Malaria		1,200,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Fund for HIV, TB & Malaria		120,000	0
Travel Inland - Allowances	Dist. Headquarters	External Financing Global Fund for HIV, TB & Malaria		90,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	External Financing United Nations Children Fund (UNICEF)		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Schools	Programme Conditional Grant - Development		20,000	0
Environmental Impact Assessment - Impact Assessment	Schools	Programme Conditional Grant - Development		60,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects (Projects Invest Cost for SFG and Transition Grant)	Primary Schools	Programme Conditional Grant - Development		20,000	0
Project Investment cost for SFG and Transition Grant	Primary Schools	Programme Conditional Grant - Development		39,828	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Entire district	Programme Conditional Grant - Development		30,000	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
N/A	N/A	Programme Conditional Grant - Non Wage Recurrent		0	4,501
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Project Investment Cost for UGIFT	Schools	Programme Conditional Grant - Development		70,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	SEED SCHOOLS	Programme Conditional Grant - Development		1,498,141	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	SECONDARY SCHOOLS	Programme Conditional Grant - Development		330,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	At District Level and Primary Schools	External Financing United Nations Children Fund (UNICEF)		111,000	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Entire district	Programme Conditional Grant - Development		82,824	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	External Financing United Nations Children Fund (UNICEF)		600,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		140,000	0
Welfare - Trainings	District Headquarters	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Entire district	External Financing United Nations Children Fund (UNICEF)		40,199	0
Office Supplies - Assorted Office Items	Entire district	External Financing United Nations Children Fund (UNICEF)		52,383	0

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarters	District Unconditional Grant Non-Wage		1,260,000	0
Travel Inland - Sensitization Trips	District Headquarters	District Unconditional Grant Non-Wage		480,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Entire district	District Discretionary Equalisation Development Grant		371,269	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Tororo	Programme Conditional Grant - Development		6,477	0