

**VOTE: 932** Tororo District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 24-11-2023

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

VOTE: 932 Tororo District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,652,246	2,652,246	278,710	11%
Discretionary Government Transfers	6,939,248	7,516,869	1,442,210	21%
Conditional Government Transfers	60,462,704	73,409,803	16,494,196	27%
Other Government Transfers	1,233,959	1,658,679	38,000	3%
External Financing	2,872,644	2,872,644	29,740	1%
Total Revenues shares	74,160,801	88,110,241	18,282,856	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,290,276	5,305,393	365,132	16%
Natural Resources, Environment, Climate Change, Land And Water	478,557	478,557	89,870	19%
Private Sector Development	70,851	70,851	7,947	11%
Integrated Transport Infrastructure And Services	2,636,175	2,644,175	123,203	5%
Human Capital Development	55,939,031	59,606,594	11,689,706	21%
Community Mobilization And Mindset Change	1,205,338	1,205,338	73,367	6%
Governance And Security	10,666,034	17,924,793	2,794,274	26%
Development Plan Implementation	874,540	874,540	127,873	15%
Grand Total	74,160,801	88,110,241	15,271,372	21%
Wage	43,078,151	44,659,726	9,713,615	23%
Non-Wage Recurrent	19,655,237	28,062,132	5,531,436	28%
Domestic Devt	8,554,769	12,515,739	26,320	0%
External Financing	2,872,644	2,872,644	0	0%

**VOTE: 932** Tororo District

**Quarter 3**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

**VOTE: 932 Tororo District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,652,246</b>	<b>2,652,246</b>	<b>278,710</b>	<b>11%</b>
Advertisements/Bill Boards	11,762	11,762	0	0%
Agency Fees	65,000	65,000	3,339	5%
Animal and Crop Husbandry related Levies	107,545	107,545	2,710	3%
Business licenses	98,961	98,961	0	0%
Donations from Individuals	544,998	544,998	0	0%
Inspection Fees	1,603	1,603	0	0%
Interest from private entities-From Non Residents	6,346	6,346	0	0%
Land Fees	100,905	100,905	20	0%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	13,031	13,031	0	0%
Local Services Tax-Payable By Individuals	112,394	112,394	0	0%
Market /Gate Charges	259,991	259,991	0	0%
Other licenses	185,579	185,579	12,976	7%
Other permits	15,000	15,000	0	0%
Registration fees for Documents and Businesses	11,384	11,384	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	102,577	102,577	0	0%
Rent & Rates - Non-Produced Assets – from private entities	996,256	996,256	259,665	26%
Vehicle Parking Fees	16,914	16,914	0	0%
<b>Discretionary Government Transfers</b>	<b>6,939,248</b>	<b>7,516,869</b>	<b>1,442,210</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	1,059,712	1,059,712	0	0%
District Unconditional Grant Non-Wage	1,198,610	1,776,232	299,653	25%
District Unconditional Grant Wage	3,557,128	3,557,128	889,282	25%
Urban Discretionary Equalisation Development Grant	110,696	110,696	0	0%
Urban Unconditional Grant Wage	666,101	666,101	166,525	25%
Urban Unconditional Non-Wage	347,000	347,000	86,750	25%
<b>Conditional Government Transfers</b>	<b>60,462,704</b>	<b>73,409,803</b>	<b>16,494,196</b>	<b>27%</b>



VOTE: 932 Tororo District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	14,297,666	22,117,219	6,530,466	46%
Programme Conditional Grant - Development	5,595,301	9,141,271	250,000	4%
Programme Conditional Grant - Wage Recurrent	38,854,922	40,436,497	9,713,731	25%
Transitional Conditional Grant - Development	1,714,815	1,714,815	0	0%
<b>Other Government Transfers</b>	<b>1,233,959</b>	<b>1,658,679</b>	<b>38,000</b>	<b>3%</b>
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
MOH Infrastructure Improvement	0	400,000	0	
National Oil Seeds Project	30,000	30,000	8,000	27%
Support to PLE (UNEB)	47,000	48,720	0	0%
Uganda Road Fund (URF)	1,113,715	1,121,715	30,000	3%
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	0	0%
<b>External Financing</b>	<b>2,872,644</b>	<b>2,872,644</b>	<b>29,740</b>	<b>1%</b>
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	500,000	500,000	29,740	6%
United Nations Children Fund (UNICEF)	1,609,123	1,609,123	0	0%
United Nations Population Fund (UNPF)	226,192	226,192	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>74,160,801</b>	<b>88,110,241</b>	<b>18,282,856</b>	<b>25%</b>

**VOTE: 932** Tororo District

**Quarter 3**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 932 Tororo District

Quarter 3

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	9,701,137	0	2,653,943	27%	0
Sub-Total	9,701,137	0	2,653,943	27%	0
Department: Finance					
10 Financial Management and Accountability (LG)	529,405	0	82,403	16%	0
Sub-Total	529,405	0	82,403	16%	0
Department: Statutory bodies					
10 Legislation and Oversight	964,897	0	140,331	15%	0
Sub-Total	964,897	0	140,331	15%	0
Department: Production and Marketing					
10 Agricultural Extension	1,335,140	0	330,049	25%	0
20 Agricultural Production	410,136	0	35,083	9%	0
30 Agricultural Value Chain Services	545,000	0	0	0%	0
Sub-Total	2,290,276	0	365,132	16%	0
Department: Health					
10 Primary HealthCare	1,917,664	0	332,981	17%	0
20 Hospital Services	519,339	0	129,735	25%	0
30 Health Management and Supervision	14,946,163	0	3,092,068	21%	0
Sub-Total	17,383,166	0	3,554,784	20%	0
Department: Education					
10 Pre-Primary and Primary Education	19,598,801	0	4,446,361	23%	0
20 Secondary Education	13,223,888	0	2,692,816	20%	0
30 Skills Development	3,328,199	0	885,824	27%	0
40 Education&Sports Management and Inspection	1,147,564	0	91,381	8%	0
Sub-Total	37,298,453	0	8,116,381	22%	0
Department: Roads and Engineering					
10 Community Access Roads	2,636,175	0	123,203	5%	0

VOTE: 932 Tororo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,636,175	0	123,203	5%	0
Department: Water					
10 Rural Water Supply and Sanitation	1,257,412	0	18,540	1%	0
Sub-Total	1,257,412	0	18,540	1%	0
Department: Natural Resources					
10 Natural Resources Management	478,557	0	89,870	19%	0
Sub-Total	478,557	0	89,870	19%	0
Department: Community Based Services					
10 Community Mobilisation	1,205,338	0	73,367	6%	0
Sub-Total	1,205,338	0	73,367	6%	0
Department: Planning					
10 Planning and Statistics	253,314	0	34,071	13%	0
Sub-Total	253,314	0	34,071	13%	0
Department: Internal Audit					
10 Compliance	91,821	0	11,399	12%	0
Sub-Total	91,821	0	11,399	12%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	70,851	0	7,947	11%	0
Sub-Total	70,851	0	7,947	11%	0
Grand Total	74,160,801	0	15,271,372	21%	0

VOTE: 932 Tororo District

Quarter 3

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	8,196,037	14,883,535	4,134,242	50%	0
District Unconditional Grant Non-Wage	159,000	159,000	39,750	25%	0
District Unconditional Grant Wage	1,370,266	1,370,266	342,566	25%	0
Locally Raised Revenues	125,500	125,500	43,962	35%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,390,818	2,390,818	395,426	17%	0
Programme Conditional Grant - Non Wage Recurrent	3,867,837	10,555,335	3,241,884	84%	0
Urban Unconditional Grant Wage	282,615	282,615	70,654	25%	0
Development Revenues	1,505,099	1,505,099	0	0%	0
District Discretionary Equalisation Development Grant	177,136	177,136	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	597,963	597,963	0	0%	0
Transitional Conditional Grant - Development	700,000	700,000	0	0%	0
Total Revenues Shares	9,701,137	16,388,634	4,134,242	43%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,652,881	1,652,881	288,194	17%	0
Non Wage	6,543,156	13,230,654	2,365,749	36%	0
Development Expenditure					
Domestic Development	1,505,099	1,505,099	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,701,137	16,388,634	2,653,943	27%	0
C: Unspent Balances					
Recurrent Balances			1,480,299		
Wage			125,027		
Non Wage			1,355,272		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 932 Tororo District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,480,299	
---------------	-----------	--

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 932 Tororo District

Quarter 3

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	529,405	529,405	131,124	25%	0
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	0
District Unconditional Grant Wage	291,819	291,819	72,955	25%	0
Locally Raised Revenues	111,764	111,764	26,714	24%	0
Urban Unconditional Grant Wage	65,822	65,822	16,455	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,405	529,405	131,124	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,641	357,641	58,174	16%	0
Non Wage	171,764	171,764	24,229	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,405	529,405	82,403	16%	0
C: Unspent Balances					
Recurrent Balances			48,721		
Wage			31,236		
Non Wage			17,485		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,721		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 932** Tororo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



VOTE: 932 Tororo District

Quarter 3

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	964,897	1,536,159	214,915	22%	0
District Unconditional Grant Non-Wage	369,048	940,311	86,512	23%	0
District Unconditional Grant Wage	425,612	425,612	106,403	25%	0
Locally Raised Revenues	170,236	170,236	22,000	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	964,897	1,536,159	214,915	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	425,612	425,612	86,246	20%	0
Non Wage	539,286	1,110,547	54,085	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	964,897	1,536,159	140,331	15%	0
C: Unspent Balances					
Recurrent Balances			74,585		
Wage			20,157		
Non Wage			54,427		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			74,585		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 932** Tororo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 932 Tororo District

Quarter 3

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	2,290,276	2,749,350	435,819	19%	0
District Unconditional Grant Non-Wage	5,000	11,360	1,250	25%	0
District Unconditional Grant Wage	401,136	401,136	100,284	25%	0
Locally Raised Revenues	551,000	551,000	1,000	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	452,714	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,333,140	1,333,140	333,285	25%	0
Development Revenues	0	2,556,043	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Development	0	2,541,043	0	0%	0
Total Revenues Shares	2,290,276	5,305,393	435,819	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,734,276	1,734,276	364,132	21%	0
Non Wage	556,000	1,015,074	1,000	0%	0
Development Expenditure					
Domestic Development	0	2,556,043	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,290,276	5,305,393	365,132	16%	0
C: Unspent Balances					
Recurrent Balances			70,687		
Wage			69,437		
Non Wage			1,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,687		

VOTE: 932

Tororo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 932 Tororo District

Quarter 3

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	14,869,798	14,869,798	3,716,449	25%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,977,929	1,977,929	494,482	25%	0
Programme Conditional Grant - Wage Recurrent	12,882,869	12,882,869	3,220,717	25%	0
Development Revenues	2,513,369	3,389,108	29,740	1%	0
District Discretionary Equalisation Development Grant	326,013	326,013	0	0%	0
External Financing	1,935,352	1,935,352	29,740	2%	0
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	252,003	727,742	0	0%	0
Total Revenues Shares	17,383,166	18,258,906	3,746,189	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,882,869	12,882,869	3,073,517	24%	0
Non Wage	1,986,929	1,986,929	481,267	24%	0
Development Expenditure					
Domestic Development	578,016	1,453,756	0	0%	0
External Financing	1,935,352	1,935,352	0	0%	0
Total Expenditure	17,383,166	18,258,906	3,554,784	20%	0
C: Unspent Balances					
Recurrent Balances			161,665		
Wage			147,200		
Non Wage			14,465		
Development Balances			29,740		
Domestic Development			0		
External Financing			29,740		
Total Unspent			191,405		

**VOTE: 932** Tororo District

**Quarter 3**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

VOTE: 932 Tororo District

Quarter 3

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	32,983,794	35,246,430	8,913,448	27%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	111,888	111,888	27,972	25%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Other Transfers from Central Government	47,000	48,720	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,173,492	8,852,834	2,724,497	33%	0
Programme Conditional Grant - Wage Recurrent	24,638,913	26,220,489	6,159,728	25%	0
Development Revenues	4,314,659	4,745,409	0	0%	0
External Financing	111,000	111,000	0	0%	0
Programme Conditional Grant - Development	3,203,659	3,634,409	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	37,298,453	39,991,839	8,913,448	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,750,801	26,332,377	5,610,294	23%	0
Non Wage	8,232,992	8,914,054	2,506,087	30%	0
Development Expenditure					
Domestic Development	4,203,659	4,634,409	0	0%	0
External Financing	111,000	111,000	0	0%	0
Total Expenditure	37,298,453	39,991,839	8,116,381	22%	0
C: Unspent Balances					
Recurrent Balances			797,066		
Wage			577,406		
Non Wage			219,660		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 932 Tororo District

Quarter 3

SECTION B : Summary by Department

Total Unspent	797,066	
---------------	---------	--

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



VOTE: 932 Tororo District

Quarter 3

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	1,636,175	1,644,175	157,115	10%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	298,460	298,460	74,615	25%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	1,143,715	1,151,715	38,000	3%	0
Urban Unconditional Grant Wage	170,000	170,000	42,500	25%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	2,636,175	2,644,175	407,115	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	468,460	468,460	68,392	15%	0
Non Wage	1,167,715	1,175,715	28,491	2%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	26,320	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,636,175	2,644,175	123,203	5%	0
C: Unspent Balances					
Recurrent Balances			60,232		
Wage			48,723		
Non Wage			11,509		
Development Balances			223,680		
Domestic Development			223,680		
External Financing			0		
Total Unspent			283,912		

Summary of Department Revenues and Expenditure by Source

**VOTE: 932** Tororo District

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

VOTE: 932 Tororo District

Quarter 3

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	102,958	102,958	25,739	25%	0
Programme Conditional Grant - Non Wage Recurrent	102,958	102,958	25,739	25%	0
Development Revenues	1,154,454	1,252,892	0	0%	0
Programme Conditional Grant - Development	1,139,639	1,238,077	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,257,412	1,355,849	25,739	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	102,958	102,958	18,540	18%	0
Development Expenditure					
Domestic Development	1,154,454	1,252,892	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,257,412	1,355,849	18,540	1%	0
C: Unspent Balances					
Recurrent Balances			7,199		
Wage			0		
Non Wage			7,199		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,199		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 932** Tororo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 932 Tororo District

Quarter 3

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	458,557	458,557	114,139	25%	0
District Unconditional Grant Non-Wage	6,500	6,500	2,000	31%	0
District Unconditional Grant Wage	301,600	301,600	75,400	25%	0
Locally Raised Revenues	7,500	7,500	1,000	13%	0
Programme Conditional Grant - Non Wage Recurrent	58,957	58,957	14,739	25%	0
Urban Unconditional Grant Wage	84,000	84,000	21,000	25%	0
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	478,557	478,557	114,139	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	72,961	19%	0
Non Wage	72,957	72,957	16,909	23%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	478,557	478,557	89,870	19%	0
C: Unspent Balances					
Recurrent Balances			24,269		
Wage			23,439		
Non Wage			830		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,269		

Summary of Department Revenues and Expenditure by Source

**VOTE: 932** Tororo District

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

VOTE: 932 Tororo District

Quarter 3

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	335,802	335,802	82,076	24%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	182,086	182,086	45,522	25%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	97,710	97,710	24,428	25%	0
Urban Unconditional Grant Wage	40,506	40,506	10,127	25%	0
Development Revenues	869,536	869,536	0	0%	0
External Financing	826,292	826,292	0	0%	0
Other Transfers from Central Government	43,244	43,244	0	0%	0
Total Revenues Shares	1,205,338	1,205,338	82,076	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,592	222,592	49,649	22%	0
Non Wage	113,210	113,210	23,718	21%	0
Development Expenditure					
Domestic Development	43,244	43,244	0	0%	0
External Financing	826,292	826,292	0	0%	0
Total Expenditure	1,205,338	1,205,338	73,367	6%	0
C: Unspent Balances					
Recurrent Balances			8,709		
Wage			5,999		
Non Wage			2,710		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,709		

**VOTE: 932** Tororo District

**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



VOTE: 932 Tororo District

Quarter 3

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	204,018	204,018	43,255	21%	0
District Unconditional Grant Non-Wage	70,498	70,498	17,625	25%	0
District Unconditional Grant Wage	98,520	98,520	24,630	25%	0
Locally Raised Revenues	35,000	35,000	1,000	3%	0
Development Revenues	49,296	49,296	0	0%	0
District Discretionary Equalisation Development Grant	49,296	49,296	0	0%	0
Total Revenues Shares	253,314	253,314	43,255	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,520	98,520	24,263	25%	0
Non Wage	105,498	105,498	9,809	9%	0
Development Expenditure					
Domestic Development	49,296	49,296	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	253,314	253,314	34,071	13%	0
C: Unspent Balances					
Recurrent Balances			9,183		
Wage			367		
Non Wage			8,816		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,183		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 932** Tororo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 932 Tororo District

Quarter 3

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	90,821	90,821	18,955	21%	0
District Unconditional Grant Non-Wage	14,490	14,490	3,623	25%	0
District Unconditional Grant Wage	34,173	34,173	8,543	25%	0
Locally Raised Revenues	19,000	19,000	1,000	5%	0
Urban Unconditional Grant Wage	23,158	23,158	5,790	25%	0
Development Revenues	1,000	1,000	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Total Revenues Shares	91,821	91,821	18,955	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,331	57,331	9,846	17%	0
Non Wage	33,490	33,490	1,553	5%	0
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,821	91,821	11,399	12%	0
C: Unspent Balances					
Recurrent Balances			7,556		
Wage			4,487		
Non Wage			3,070		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,556		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 932** Tororo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 932 Tororo District

Quarter 3

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	70,851	70,851	17,088	24%	0
District Unconditional Grant Non-Wage	6,500	6,500	2,000	31%	0
District Unconditional Grant Wage	41,568	41,568	10,392	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,783	18,783	4,696	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,851	70,851	17,088	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,568	41,568	7,947	19%	0
Non Wage	29,283	29,283	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,851	70,851	7,947	11%	0
C: Unspent Balances					
Recurrent Balances			9,141		
Wage			2,445		
Non Wage			6,696		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,141		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 932** Tororo District

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

VOTE: 932 Tororo District

Quarter 3

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
25		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	2,150,280	0
273105 Gratuity	915,544	0
352880 Salary Arrears Budgeting	110,294	0
352881 Pension and Gratuity Arrears Budgeting	691,719	0
Total for Budget Output	3,867,837	0
Wage	0	0
Non-Wage	3,867,837	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,652,881	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,600	0
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	24,649	0
221007 Books, Periodicals & Newspapers	3,000	0

VOTE: 932 Tororo District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	27,210	0
221011 Printing, Stationery, Photocopying and Binding	18,600	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	50,000	0
222001 Information and Communication Technology Services.	3,200	0
222002 Postage and Courier	500	0
223001 Property Management Expenses	30,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	12,000	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	35,177	0
227004 Fuel, Lubricants and Oils	39,800	0
228001 Maintenance-Buildings and Structures	775,487	0
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,413	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	500	0
313235 Furniture and Fittings - Improvement	70,000	0
Total for Budget Output	2,844,517	0
Wage	1,652,881	0
Non-Wage	284,500	0
GoU Dev	907,136	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced



VOTE: 932 Tororo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221009 Welfare and Entertainment	2,390,818	0
312131 Roads and Bridges - Acquisition	557,144	0
313131 Roads and Bridges - Improvement	40,819	0
Total for Budget Output	2,988,782	0
Wage	0	0
Non-Wage	2,390,818	0
GoU Dev	597,963	0
Ext Finance	0	0
Total for Department	9,701,137	0
Wage	1,652,881	0
Non-Wage	6,543,156	0
GoU Dev	1,505,099	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	357,641	0
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	17,703	0
221003 Staff Training	2,840	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	16,430	0
221009 Welfare and Entertainment	12,800	0
221011 Printing, Stationery, Photocopying and Binding	17,960	0
221012 Small Office Equipment	4,420	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	19,400	0
223002 Property Rates	1,200	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	61,271	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	2,200	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	529,405	0
Wage	357,641	0
Non-Wage	171,764	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,405	0
Wage	357,641	0

VOTE: 932 Tororo District

Quarter 3

Non-Wage	171,764	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	425,612	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,593	0
211107 Boards, Committees and Council Allowances	53,896	0
212102 Medical expenses (Employees)	1,175	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	0	0
221007 Books, Periodicals & Newspapers	3,512	0
221008 Information and Communication Technology Supplies.	3,789	0
221009 Welfare and Entertainment	50,800	0
221010 Special Meals and Drinks	1,625	0
221011 Printing, Stationery, Photocopying and Binding	15,432	0
221012 Small Office Equipment	5,600	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	986	0
223005 Electricity	300	0
223006 Water	400	0
224010 Protective Gear	1,551	0
225204 Monitoring and Supervision of capital work	13,000	0
227001 Travel inland	128,574	0
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	9,751	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Budget Output	964,897	0
Wage	425,612	0

VOTE: 932 Tororo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	539,286	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	964,897	0
	Wage	425,612	0
	Non-Wage	539,286	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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: 01060204 Institutional coordination & management strengthened		

1

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

88

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,333,140	0
Total for Budget Output	1,333,140	0
Wage	1,333,140	0
Non-Wage	0	0
GoU Dev	0	0
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

N / A

VOTE: 932 Tororo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
223005 Electricity	800	0
223006 Water	200	0
224003 Agricultural Supplies and Services	2,000	0
Total for Budget Output	410,136	0
Wage	401,136	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	545,000	0
Total for Budget Output	545,000	0
Wage	0	0
Non-Wage	545,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,290,276	0
Wage	1,734,276	0
Non-Wage	556,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,631	0
227004 Fuel, Lubricants and Oils	5,110	0
228002 Maintenance-Transport Equipment	10,000	0
263303 District Discretionary Development Equalization Grant	228,272	0
263310 Sector Development Grant	252,003	0
Total for Budget Output	578,016	0
Wage	0	0
Non-Wage	0	0
GoU Dev	578,016	0
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
58		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
58		
PIAP Output: 1203010505 Blood products available		
1		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
425		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
425		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80		



VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,648	0
Total for Budget Output	1,339,648	0
Wage	0	0
Non-Wage	1,339,648	0
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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	519,339	0
Total for Budget Output	519,339	0
Wage	0	0
Non-Wage	519,339	0
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: 000006 Planning and Budgeting services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

80

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,124	0
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	1,400	0
223006 Water	1,200	0
227001 Travel inland	30,174	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,443	0
273102 Incapacity, death benefits and funeral expenses	2,400	0
Total for Budget Output	117,942	0
Wage	0	0
Non-Wage	117,942	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203010506 Governance and management structures reformed and functional

1

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,882,869	0
Total for Budget Output	12,882,869	0
Wage	12,882,869	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

80

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,935,352	0
Total for Budget Output	1,935,352	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,935,352	0
Total for Department	17,383,166	0
Wage	12,882,869	0
Non-Wage	1,986,929	0
GoU Dev	578,016	0
Ext Finance	1,935,352	0

VOTE: 932 Tororo District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	23,613	0
263311 Transitional Development Grant	1,000,000	0
312121 Non-Residential Buildings - Acquisition	184,000	0
312235 Furniture and Fittings - Acquisition	59,400	0
313121 Non-Residential Buildings - Improvement	137,000	0
Total for Budget Output	1,404,013	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,404,013	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions
163
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	0
Total for Budget Output	14,395,110	0
Wage	14,395,110	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)
N / A

VOTE: 932 Tororo District

Quarter 3

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	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,789,678	0
Total for Budget Output	3,789,678	0
Wage	0	0
Non-Wage	3,789,678	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
263310 Sector Development Grant	100,000	0
312121 Non-Residential Buildings - Acquisition	2,699,646	0
Total for Budget Output	2,799,646	0
Wage	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	2,799,646	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,676,144	0
	Total for Budget Output	2,676,144	0
	Wage	0	0
	Non-Wage	2,676,144	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,741,835	0
227001 Travel inland		6,263	0
	Total for Budget Output	7,748,098	0
	Wage	7,741,835	0
	Non-Wage	6,263	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: 320160 Tertiary Education Services

N / A

VOTE: 932 Tororo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,969	0
Total for Budget Output	2,501,969	0
Wage	2,501,969	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,230	0
Total for Budget Output	826,230	0
Wage	0	0
Non-Wage	826,230	0
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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	0
227001 Travel inland	111,852	0
Total for Budget Output	127,852	0
Wage	0	0
Non-Wage	127,852	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
212102 Medical expenses (Employees)	20,000	0
221003 Staff Training	40,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	16,000	0
222001 Information and Communication Technology Services.	3,000	0
224008 Educational Materials and Services	3,500	0
225203 Appraisal and Feasibility Studies for Capital Works	8,542	0
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	87,484	0
228004 Maintenance-Other Fixed Assets	449,298	0
273102 Incapacity, death benefits and funeral expenses	14,000	0
Total for Budget Output	703,824	0



VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	703,8240
	GoU Dev	00
	Ext Finance	00

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	111,000	0
Total for Budget Output	111,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	111,0000

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	47,000	0
Total for Budget Output	47,000	0
	Wage	0
	Non-Wage	47,0000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

163

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,888	0
Total for Budget Output	111,888	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	111,8880
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0
Total for Department	37,298,453	0
	Wage	24,750,801
	Non-Wage	8,232,992
	GoU Dev	4,203,659
	Ext Finance	111,000

VOTE: 932 Tororo District

Quarter 3

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: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	468,460	0
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
224010 Protective Gear	7,633	0
227001 Travel inland	73,000	0
227004 Fuel, Lubricants and Oils	35,000	0
228001 Maintenance-Buildings and Structures	520,000	0
228002 Maintenance-Transport Equipment	104,000	0
228004 Maintenance-Other Fixed Assets	6,712	0
263402 Transfer to Other Government Units	408,570	0
313131 Roads and Bridges - Improvement	950,000	0
Total for Budget Output	2,636,175	0
Wage	468,460	0
Non-Wage	1,167,715	0
GoU Dev	1,000,000	0
Ext Finance	0	0
Total for Department	2,636,175	0

VOTE: 932 Tororo District

Quarter 3

Wage	468,460	0
Non-Wage	1,167,715	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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: 1203010513 Service Delivery Standards disseminated and implemented.		
10	30	30

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	48,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	118,990	0
227001 Travel inland	11,158	0
228001 Maintenance-Buildings and Structures	4,000	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	0
312121 Non-Residential Buildings - Acquisition	93,512	0
312139 Other Structures - Acquisition	814,952	0
Total for Budget Output	1,257,412	0
Wage	0	0
Non-Wage	102,958	0
GoU Dev	1,154,454	0
Ext Finance	0	0
Total for Department	1,257,412	0
Wage	0	0
Non-Wage	102,958	0
GoU Dev	1,154,454	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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		
SubProgramme: 01 Environment and Natural Resources Management		
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	385,600	0
Total for Budget Output	385,600	0
Wage	385,600	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,387	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	57,770	0
Total for Budget Output	92,957	0
Wage	0	0
Non-Wage	72,957	0

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	478,557	0
	Wage	385,600	0
	Non-Wage	72,957	0
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,592	0
221002 Workshops, Meetings and Seminars	340,000	0
221009 Welfare and Entertainment	200,000	0
221011 Printing, Stationery, Photocopying and Binding	46,192	0
221012 Small Office Equipment	100	0
227001 Travel inland	382,454	0
282101 Donations	14,000	0
Total for Budget Output	1,205,338	0
Wage	222,592	0
Non-Wage	113,210	0
GoU Dev	43,244	0
Ext Finance	826,292	0
Total for Department	1,205,338	0
Wage	222,592	0
Non-Wage	113,210	0
GoU Dev	43,244	0
Ext Finance	826,292	0



VOTE: 932 Tororo District

Quarter 3

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
10		
PIAP Output: 1801051103 Functional community information system at parish level.		
40		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
10		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,520	0
221002 Workshops, Meetings and Seminars	46,500	0
221008 Information and Communication Technology Supplies.	4,095	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,403	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,500	0
227001 Travel inland	82,796	0
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	253,314	0
Wage	98,520	0
Non-Wage	105,498	0
GoU Dev	49,296	0
Ext Finance	0	0
Total for Department	253,314	0
Wage	98,520	0
Non-Wage	105,498	0

VOTE: 932 Tororo District

Quarter 3

GoU Dev	49,296	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221003 Staff Training	3,040	0
221007 Books, Periodicals & Newspapers	1,320	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	7,290	0
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	6,940	0
273101 Medical expenses (To general public)	600	0
273102 Incapacity, death benefits and funeral expenses	800	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	91,821	0
Wage	57,331	0
Non-Wage	33,490	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	91,821	0
Wage	57,331	0

VOTE: 932 Tororo District

Quarter 3

Non-Wage	33,490	0
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		

5

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,568	0
221002 Workshops, Meetings and Seminars	10,480	0
221008 Information and Communication Technology Supplies.	3,450	0
221011 Printing, Stationery, Photocopying and Binding	550	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	9,254	0
227004 Fuel, Lubricants and Oils	2,731	0
228002 Maintenance-Transport Equipment	1,918	0
Total for Budget Output	70,851	0
Wage	41,568	0
Non-Wage	29,283	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,851	0
Wage	41,568	0
Non-Wage	29,283	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25

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

Item	Approved Budget	Spent
273104 Pension	2,150,280	1,262,986
273105 Gratuity	915,544	0
352880 Salary Arrears Budgeting	110,294	64,949
352881 Pension and Gratuity Arrears Budgeting	691,719	615,770
Total for Budget Output	3,867,837	1,943,705
Wage	0	0
Non-Wage	3,867,837	1,943,705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

1

PIAP Output: 16060522 Planning and budgeting reporting undertaken

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,652,881	288,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,600	7,000
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0

VOTE: 932 Tororo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	24,649	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	15,000	875
221009 Welfare and Entertainment	27,210	4,999
221011 Printing, Stationery, Photocopying and Binding	18,600	1,650
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	50,000	5,855
222001 Information and Communication Technology Services.	3,200	300
222002 Postage and Courier	500	0
223001 Property Management Expenses	30,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	12,000	4,000
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	35,177	16,924
227004 Fuel, Lubricants and Oils	39,800	6,475
228001 Maintenance-Buildings and Structures	775,487	0
228002 Maintenance-Transport Equipment	13,000	5,665
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,413	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,600
282101 Donations	500	0
313235 Furniture and Fittings - Improvement	70,000	0
Total for Budget Output	2,844,517	343,536
Wage	1,652,881	288,194
Non-Wage	284,500	55,343
GoU Dev	907,136	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

41

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	366,702
Total for Budget Output	0	366,702
Wage	0	0
Non-Wage	0	366,702
GoU Dev	0	0
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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221009 Welfare and Entertainment	2,390,818	0
312131 Roads and Bridges - Acquisition	557,144	0
313131 Roads and Bridges - Improvement	40,819	0
Total for Budget Output	2,988,782	0
Wage	0	0
Non-Wage	2,390,818	0
GoU Dev	597,963	0
Ext Finance	0	0
Total for Department	9,701,137	2,653,943
Wage	1,652,881	288,194
Non-Wage	6,543,156	2,365,749



VOTE: 932 Tororo District

Quarter 3

GoU Dev	1,505,099	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	357,641	58,174
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	17,703	0
221003 Staff Training	2,840	450
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	16,430	750
221009 Welfare and Entertainment	12,800	396
221011 Printing, Stationery, Photocopying and Binding	17,960	2,800
221012 Small Office Equipment	4,420	0
221014 Bank Charges and other Bank related costs	2,000	318
222001 Information and Communication Technology Services.	19,400	2,350
223002 Property Rates	1,200	100
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	61,271	17,065
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	2,200	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	529,405	82,403
Wage	357,641	58,174
Non-Wage	171,764	24,229
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Total for Department	529,405	82,403
Wage	357,641	58,174
Non-Wage	171,764	24,229
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
3		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	425,612	86,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,593	24,735
211107 Boards, Committees and Council Allowances	53,896	6,810
212102 Medical expenses (Employees)	1,175	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	0	0
221007 Books, Periodicals & Newspapers	3,512	0
221008 Information and Communication Technology Supplies.	3,789	0
221009 Welfare and Entertainment	50,800	3,240
221010 Special Meals and Drinks	1,625	0
221011 Printing, Stationery, Photocopying and Binding	15,432	0
221012 Small Office Equipment	5,600	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	986	0
223005 Electricity	300	0
223006 Water	400	0
224010 Protective Gear	1,551	0
225204 Monitoring and Supervision of capital work	13,000	3,210
227001 Travel inland	128,574	16,090
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	9,751	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	1,200	0

VOTE: 932 Tororo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	964,897	140,331
Wage	425,612	86,246
Non-Wage	539,286	54,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	964,897	140,331
Wage	425,612	86,246
Non-Wage	539,286	54,085
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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: 01060204 Institutional coordination & management strengthened		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

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

88

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,333,140	330,049
	Total for Budget Output	1,333,140	330,049
	Wage	1,333,140	330,049
	Non-Wage	0	0
	GoU Dev	0	0
	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

N / A

VOTE: 932 Tororo District

Quarter 3

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	34,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
223005 Electricity	800	0
223006 Water	200	0
224003 Agricultural Supplies and Services	2,000	0
Total for Budget Output	410,136	35,083
Wage	401,136	34,083
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	545,000	0
Total for Budget Output	545,000	0
Wage	0	0
Non-Wage	545,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,290,276	365,132
Wage	1,734,276	364,132

VOTE: 932 Tororo District

Quarter 3

Non-Wage	556,000	1,000
GoU Dev	0	0
Ext Finance	0	0



VOTE: 932 Tororo District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,631	0
227004 Fuel, Lubricants and Oils	5,110	0
228002 Maintenance-Transport Equipment	10,000	0
263303 District Discretionary Development Equalization Grant	228,272	0
263310 Sector Development Grant	252,003	0
Total for Budget Output	578,016	0
Wage	0	0
Non-Wage	0	0
GoU Dev	578,016	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services
PIAP Output: 1203010501 Basket of 41 essential medicines availed.
58
PIAP Output: 1203010504 Basket of 41 essential medicines availed.
58
PIAP Output: 1203010505 Blood products available
1
PIAP Output: 1203010507 Human resources recruited to fill vacant posts
425
PIAP Output: 1203010508 Human resources recruited to fill vacant posts
425
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
75%

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,648	332,981
Total for Budget Output	1,339,648	332,981
Wage	0	0
Non-Wage	1,339,648	332,981
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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	519,339	129,735
Total for Budget Output	519,339	129,735
Wage	0	0
Non-Wage	519,339	129,735
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: 000006 Planning and Budgeting services

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1

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

80

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

12 HMIS 033b for 58 facilities , 3 HMIS 108 for 8 facilities  
and 105, and one HMIS 106a for only HC IIIs, IVs and 3  
hospitals

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)	33,124	7,030
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	1,600	200
221009 Welfare and Entertainment	14,000	1,498
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	1,400	0
223006 Water	1,200	300
227001 Travel inland	30,174	6,662
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,443	861
273102 Incapacity, death benefits and funeral expenses	2,400	0
Total for Budget Output	117,942	16,551
Wage	0	0
Non-Wage	117,942	16,551
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 932 Tororo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1

PIAP Output: 1203011403 Governance and management structures reformed and functional

640000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,882,869	3,073,517
Total for Budget Output	12,882,869	3,073,517
Wage	12,882,869	3,073,517
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

80

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)	1,935,352	0
Total for Budget Output	1,935,352	0

VOTE: 932 Tororo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,935,352	0
Total for Department	17,383,166	3,554,784
Wage	12,882,869	3,073,517
Non-Wage	1,986,929	481,267
GoU Dev	578,016	0
Ext Finance	1,935,352	0

VOTE: 932 Tororo District

Quarter 3

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	23,613	0
263311 Transitional Development Grant	1,000,000	0
312121 Non-Residential Buildings - Acquisition	184,000	0
312235 Furniture and Fittings - Acquisition	59,400	0
313121 Non-Residential Buildings - Improvement	137,000	0
Total for Budget Output	1,404,013	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,404,013	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

163

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	3,183,145
Total for Budget Output	14,395,110	3,183,145
Wage	14,395,110	3,183,145
Non-Wage	0	0

VOTE: 932 Tororo District

Quarter 3

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: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,789,678	1,263,216
Total for Budget Output	3,789,678	1,263,216
Wage	0	0
Non-Wage	3,789,678	1,263,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Publicize to dangers of HIV/AIDs to all the teachers in all the schools in the district

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	100,000	0
312121 Non-Residential Buildings - Acquisition	2,699,646	0
Total for Budget Output	2,799,646	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,799,646	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,676,144	892,048
Total for Budget Output	2,676,144	892,048
Wage	0	0
Non-Wage	2,676,144	892,048
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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	7,741,835	1,800,768



VOTE: 932 Tororo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,263	0
Total for Budget Output	7,748,098	1,800,768
Wage	7,741,835	1,800,768
Non-Wage	6,263	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: 320160 Tertiary 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	2,501,969	612,647
Total for Budget Output	2,501,969	612,647
Wage	2,501,969	612,647
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,230	273,177

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	826,230273,177
	Wage	00
	Non-Wage	826,230273,177
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	742
227001 Travel inland	111,852	30,326
Total for Budget Output	127,852	31,068
Wage	0	0
Non-Wage	127,852	31,068
GoU Dev	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1

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)	5,000	0
212102 Medical expenses (Employees)	20,000	0
221003 Staff Training	40,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	7,000	480
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	1,290
221012 Small Office Equipment	16,000	0
222001 Information and Communication Technology Services.	3,000	750
224008 Educational Materials and Services	3,500	0
225203 Appraisal and Feasibility Studies for Capital Works	8,542	0
225204 Monitoring and Supervision of capital work	22,000	2,978
227001 Travel inland	87,484	21,080
228004 Maintenance-Other Fixed Assets	449,298	0
273102 Incapacity, death benefits and funeral expenses	14,000	0
Total for Budget Output	703,824	26,578
Wage	0	0
Non-Wage	703,824	26,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 932 Tororo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,000	0
Total for Budget Output	111,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	111,000	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	47,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

163

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	13,734
Total for Budget Output	111,888	13,734
Wage	111,888	13,734
Non-Wage	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

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

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
Total for Department	37,298,453	8,116,381
Wage	24,750,801	5,610,294
Non-Wage	8,232,992	2,506,087
GoU Dev	4,203,659	0
Ext Finance	111,000	0

VOTE: 932 Tororo District

Quarter 3

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: 260009 Road Maintenance		
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	468,460	68,392
221002 Workshops, Meetings and Seminars	16,000	945
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	500
223004 Guard and Security services	2,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
224010 Protective Gear	7,633	0
227001 Travel inland	73,000	3,846
227004 Fuel, Lubricants and Oils	35,000	3,200
228001 Maintenance-Buildings and Structures	520,000	0
228002 Maintenance-Transport Equipment	104,000	0
228004 Maintenance-Other Fixed Assets	6,712	0
263402 Transfer to Other Government Units	408,570	20,000
313131 Roads and Bridges - Improvement	950,000	26,320
Total for Budget Output	2,636,175	123,203
Wage	468,460	68,392
Non-Wage	1,167,715	28,491
GoU Dev	1,000,000	26,320

VOTE: 932 Tororo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,636,175123,203
	Wage	468,46068,392
	Non-Wage	1,167,71528,491
	GoU Dev	1,000,00026,320
	Ext Finance	00

VOTE: 932 Tororo District

Quarter 3

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: 1203010513 Service Delivery Standards disseminated and implemented.		
10	30	30

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	48,000	6,970
221008 Information and Communication Technology Supplies.	10,000	2,500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	400	100
223006 Water	400	100
225204 Monitoring and Supervision of capital work	118,990	0
227001 Travel inland	11,158	2,789
228001 Maintenance-Buildings and Structures	4,000	1,000
228002 Maintenance-Transport Equipment	20,000	4,931
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	0
312121 Non-Residential Buildings - Acquisition	93,512	0
312139 Other Structures - Acquisition	814,952	0
Total for Budget Output	1,257,412	20,640
Wage	0	0
Non-Wage	102,958	20,640
GoU Dev	1,154,454	0
Ext Finance	0	0
Total for Department	1,257,412	20,640
Wage	0	0
Non-Wage	102,958	20,640
GoU Dev	1,154,454	0



VOTE: 932 Tororo District

Quarter 3

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

VOTE: 932 Tororo District

Quarter 3

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		
SubProgramme: 01 Environment and Natural Resources 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
211101 General Staff Salaries	385,600	72,961
Total for Budget Output	385,600	72,961
Wage	385,600	72,961
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

3 months payment of staff salaries undertaken

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,387	2,700
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,000	999
221011 Printing, Stationery, Photocopying and Binding	1,700	300
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	10,000	5,000

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

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
227001 Travel inland	57,770	7,910
Total for Budget Output	92,957	16,909
Wage	0	0
Non-Wage	72,957	16,909
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	478,557	89,870
Wage	385,600	72,961
Non-Wage	72,957	16,909
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

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: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	222,592	49,649
221002 Workshops, Meetings and Seminars	340,000	0
221009 Welfare and Entertainment	200,000	0
221011 Printing, Stationery, Photocopying and Binding	46,192	0
221012 Small Office Equipment	100	0
227001 Travel inland	382,454	21,318
282101 Donations	14,000	2,400
Total for Budget Output	1,205,338	73,367
Wage	222,592	49,649
Non-Wage	113,210	23,718
GoU Dev	43,244	0
Ext Finance	826,292	0
Total for Department	1,205,338	73,367
Wage	222,592	49,649
Non-Wage	113,210	23,718
GoU Dev	43,244	0
Ext Finance	826,292	0

VOTE: 932 Tororo District

Quarter 3

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
10		
PIAP Output: 1801051103 Functional community information system at parish level.		
40		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
10		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,520	24,263
221002 Workshops, Meetings and Seminars	46,500	3,020
221008 Information and Communication Technology Supplies.	4,095	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,403	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,500	0
227001 Travel inland	82,796	5,979
228002 Maintenance-Transport Equipment	9,000	810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	253,314	34,071
Wage	98,520	24,263
Non-Wage	105,498	9,809
GoU Dev	49,296	0
Ext Finance	0	0
Total for Department	253,314	34,071

VOTE: 932 Tororo District

Quarter 3

Wage	98,520	24,263
Non-Wage	105,498	9,809
GoU Dev	49,296	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	9,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	198
221003 Staff Training	3,040	250
221007 Books, Periodicals & Newspapers	1,320	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	120
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	7,290	985
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	6,940	0
273101 Medical expenses (To general public)	600	0
273102 Incapacity, death benefits and funeral expenses	800	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	91,821	11,399
Wage	57,331	9,846
Non-Wage	33,490	1,553
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

Total for Department	91,821	11,399
Wage	57,331	9,846
Non-Wage	33,490	1,553
GoU Dev	1,000	0
Ext Finance	0	0



VOTE: 932 Tororo District

Quarter 3

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: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,568	7,947
221002 Workshops, Meetings and Seminars	10,480	0
221008 Information and Communication Technology Supplies.	3,450	0
221011 Printing, Stationery, Photocopying and Binding	550	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	9,254	0
227004 Fuel, Lubricants and Oils	2,731	0
228002 Maintenance-Transport Equipment	1,918	0
Total for Budget Output	70,851	7,947
Wage	41,568	7,947
Non-Wage	29,283	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,851	7,947
Wage	41,568	7,947
Non-Wage	29,283	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	2023-2024	
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	
SubProgramme: 04 Access to Justice			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16020103 General Administation (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Fully operational offices	Text	2023-2024	
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 : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	2023-2024	

VOTE: 932 Tororo District

Quarter 3

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 : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	40	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	172	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	18	

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

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	28	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85 %	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of workplaces with male-friendly interventions to	Number	163	

VOTE: 932 Tororo District

Quarter 3

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

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of key populations accessing HIV prevention	Percentage	45	

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 : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2 storried staff houses	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	350	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

VOTE: 932 Tororo District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	2,636,921,751	

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: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Routine Manual	Number	600	

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

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	62%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	47	

VOTE: 932 Tororo District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	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 : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	172	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	40	

VOTE: 932 Tororo District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	1	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07020301 Adequate framework for a MSME database in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
MSMEs enterprises database in place	Yes/No		

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	2	

VOTE: 932 Tororo District

Quarter 3

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)					
AMURWO	AMURWO	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	21,996	0
Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Apokor P/S	Programme Conditional Grant - Development		92,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Apokor P/S	Programme Conditional Grant - Development		9,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWARA P.S.	Okwara Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,555	0
MALIRI P.S.	Maliri Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,504	0
APOKOR P.S.	Apokor P.s	Programme Conditional Grant - Non Wage Recurrent	0	39,313	0



VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236979 Merikit 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)					
AMURWO P.S.	Amurwo Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,648	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Merikit sub county	Merikit sub county	Other Transfers from Central Government Uganda Road Fund (URF)		10,270	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 - Maintenance, Repair and Support Services	kachinga	Programme Conditional Grant - Development		6,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	Maliri Centre A	Programme Conditional Grant - Development		6,185	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Merikit area	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	mbogo	Programme Conditional Grant - Development		24,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236980 Osukuru 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					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Asinget church	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Morikatipe Area	Programme Conditional Grant - Development		75,000	0
Other Structures - Construction Works	Abwanget	Programme Conditional Grant - Development		24,000	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)					
Mwello HEALTH CENTER II	Mwello HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Ligingi HEALTH CENTER II	Ligingi HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	34,525	0
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	13,474	0
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	79,647	0
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	50,292	0
Lwala HEALTH CCENTER II	Lwala HEALTH CCENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	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)					
Korobudi P/S	Korobudi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,712	0
Pabwok P/S	Pobwok P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,418	0
CHAWOLO P.S.	CHAWOLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,545	0
MULANDA P.S.	MULANDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,317	0
PASINDI P.S.	PASINDI P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,854	0
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 Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	120,976	0
MULANDA SS	Mulanda SS	Programme Conditional Grant - Non Wage Recurrent	0	134,080	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236981 Mulanda 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mulanda sub county	Mulanda sub county	Other Transfers from Central Government Uganda Road Fund (URF)		16,124	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 - Maintenance, Repair and Support Services	Katenda	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Maintenance, Repair and Support Services	Bira E	Programme Conditional Grant - Development		6,000	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)					
Pusere HEALTH CENTER II	Pusere HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	23,959	0
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Nawire HEALTH CENTER II	Nawire HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
Barinyanga Primary School	Barinyanga Primary School	Transitional Conditional Grant - Development		200,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARINYANGA P.S.	BARINYANGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,391	0
Liwira P.S	LIWIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,683	0
Mwenge P.S.	MWENGES P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,311	0
Pambaya P.S.	PAMBAYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,533	0
Paragang P.S.	Paragang Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,707	0
Patewo P.S.	PATEWO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,047	0
Sere P.S.	Sere PS	Programme Conditional Grant - Non Wage Recurrent	0	26,050	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Paya sub county	Paya sub county	Other Transfers from Central Government Uganda Road Fund (URF)		12,157	0

VOTE: 932 Tororo District

Quarter 3

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					
Office Equipment Maintenance - Assorted Equipment	Sikwala	Programme Conditional Grant - Development		6,000	0
Office Equipment Maintenance - Assorted Equipment	pasule	Programme Conditional Grant - Development		6,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	Barinyanga oketcho oboth	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Maintenance, Repair and Support Services	Pasule	Programme Conditional Grant - Development		6,000	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 HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	16,277	0
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0

VOTE: 932 Tororo District

Quarter 3

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 Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,263	0
AGOLA P.S.	Agola Ps	Programme Conditional Grant - Non Wage Recurrent	0	3,032	0
KIDERA P.S.	KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	0	24,674	0
PANYANGASI P.S.	Panyanfasi P.s	Programme Conditional Grant - Non Wage Recurrent	0	30,079	0
RUBONGI P.S.	Rubongi Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,143	0
TORORO ARMY P.S.	Tororo Army PS	Programme Conditional Grant - Non Wage Recurrent	0	23,875	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rubongi sub county	Rubongi sub county	Other Transfers from Central Government Uganda Road Fund (URF)		14,635	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Acilet B	Programme Conditional Grant - Development		24,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Nyamalogo HEALTH CENTER II	Nyamalogo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	12,940	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)					
BUJWALA P.S	BUJWALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,356	0
Lugingi P/S	LUGINGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,601	0
NABUYOGA P.S.	NABUYOGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,001	0
NAMWANGA P.S	NAMWANGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,987	0
Service Area: 20 Secondary 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	Kiyeyi High School	Programme Conditional Grant - Development		600,646	0



VOTE: 932 Tororo District

Quarter 3

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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabuyoga sub county	Nabuyoga sub county	Other Transfers from Central Government Uganda Road Fund (URF)		12,847	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 - Maintenance, Repair and Support Services	Abari	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Maintenance, Repair and Support Services	Pombello	Programme Conditional Grant - Development		6,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	Namwanga A	Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Nabuyoga area	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ngota	Programme Conditional Grant - Development		24,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
SONI HC II	SONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,262	0
Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	19,280	0
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,604	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: 263311 Transitional Development Grant					
Wikus Primary School	Wikus Primary School	Transitional Conditional Grant - Development		300,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katandi P.S.	KATANDI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,834	0
Wikus P.S.	WIKUS P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,981	0
Agwok P.S.	AGWOK P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,987	0
Kirewa P.S.	KIREWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,952	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236985 Kirewa 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)					
Milembe P/s	MILEMBE P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,552	0
Pamadolo P.S.	PAMADOLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,846	0
Senda P.S.	SENDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,307	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kirewa sub county	Kirewa sub county	Other Transfers from Central Government Uganda Road Fund (URF)		11,299	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katandi Area	Programme Conditional Grant - Development		89,108	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 II	NAMWAYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	4,918	0
Maundo HEALTH CENTERII	Maundo HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Pokongo HEALTH CENTER II	Pokongo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	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)					
COU Yona Okoth Memo. P/S	COU Yona Okoth P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,525	0
Pokongo Rock P/S	Pokongo Rock P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,121	0
Maundo P.S.	Maundo P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,340	0
NAMWAYA P.S.	NAMWAYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,528	0
Okwira P.S.	OKWIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,099	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236986 Nagongera 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nagongera sub county	Nagongera sub county	Other Transfers from Central Government Uganda Road Fund (URF)		10,211	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Busia area	Programme Conditional Grant - Development		30,000	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)					
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	16,768	0
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Mbula HEALTH CENTER II	Mbula HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Makawari HEALTH CENTER II	Makawari HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0

VOTE: 932 Tororo District

Quarter 3

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)					
MBULA MACHAR P.S.	Mbula Machar Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,681	0
MBULA P.S	Mbula Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,300	0
RAMOGI P.S.	Ramogi Ps	Programme Conditional Grant - Non Wage Recurrent	0	22,368	0
PAKOI P.S.	Pakoi Ps	Programme Conditional Grant - Non Wage Recurrent	0	34,590	0
PETTA P.S.	Petta Ps	Programme Conditional Grant - Non Wage Recurrent	0	25,586	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Petta sub county	Petta sub county	Other Transfers from Central Government Uganda Road Fund (URF)		6,336	0
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: 263303 District Discretionary Development Equalization Grant					
construction of 4 stance latrine with bath shelter,Urinal and 500 litre PVC tank for hand washing	Mukuju HC IV	District Discretionary Equalisation Development Grant		25,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	63,906	0
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	79,647	0
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,921	0
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Apetai HEALTH CENTERII	Apetai HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bishop Okille P/S	Programme Conditional Grant - Development		9,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODIKAI COMMUNITY	Odikai P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,341	0
Mukuju P.S.	Mukuju Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,416	0
KAJARAU P.S.	Kajarau Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,713	0
Atiri P.S.	Atiri Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,333	0
Akworot P.S.	Akworot Ps	Programme Conditional Grant - Non Wage Recurrent	0	19,683	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236988 Mukuju Subcounty					
Department: 060 Education					
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	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mukuju sub county	Mukuju sub county	Other Transfers from Central Government Uganda Road Fund (URF)		15,078	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Apetai HC area	Programme Conditional Grant - Development		75,000	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	14,406	0



VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	15,929	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)					
PANOAH P.S	Panoah P.S	Programme Conditional Grant - Non Wage Recurrent	0	47,404	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Sop sop sub county	Sop sop sub county	Other Transfers from Central Government Uganda Road Fund (URF)		5,862	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					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Sop sop North	Programme Conditional Grant - Development		6,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236989 Sop-Sop 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 - Maintenance, Repair and Support Services	Sop sop south	Programme Conditional Grant - Development		6,000	0
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)					
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	20,863	0
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Magola HEALTH CENTER II	Magola HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	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)					
MAGOLA P.S.	Magola Ps	Programme Conditional Grant - Non Wage Recurrent	0	35,322	0
PAPOL P.S.	Papol PS	Programme Conditional Grant - Non Wage Recurrent	0	16,738	0
NAMBOGO P.S.	Nambogo Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,138	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236990 Magola 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)					
PAJANGANGO P.S.	Pajangango Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,277	0
PODUT P.S.	Podut Ps	Programme Conditional Grant - Non Wage Recurrent	0	12,623	0
ST. AGNES MELLA P.S.	St. Agnes Mella Ps	Programme Conditional Grant - Non Wage Recurrent	0	33,212	0
POYAMERI P.S.	Poyameri Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,435	0
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: 260009 Road Maintenance					
Item: 224010 Protective Gear					
Medical Expenses Employees-Medicines and Asorted Items		Other Transfers from Central Government Uganda Road Fund (URF)		7,633	0
Item: 263402 Transfer to Other Government Units					
Magola sub county	Magola sub county	Other Transfers from Central Government Uganda Road Fund (URF)		7,633	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 - Assorted Equipment	Mella pajabo	Programme Conditional Grant - Development		6,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236990 Magola 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 - Assorted Equipment	Pajangango	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pjabbo	Programme Conditional Grant - Development		24,000	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 HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	19,585	0
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malaba TC	malaba TC	Other Transfers from Central Government Uganda Road Fund (URF)		104,406	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	79,647	0
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	46,791	0
Were HEALTH CENTER II	Were HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nagongera TC	nagongera	Other Transfers from Central Government Uganda Road Fund (URF)		125,866	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Chalumba	Programme Conditional Grant - Development		24,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263303 District Discretionary Development Equalization Grant					
Construction of three stance pitlatrine at Tuba HC II	Tuba HC II	District Discretionary Equalisation Development Grant		25,000	0
Construction of 4 stance latrine with bath shelters,Urinals and 500 Litre PVC tank for hand washing	Molo HC III	District Discretionary Equalisation Development Grant		25,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Kidoko HEALTH CENTER II	Kidoko HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	13,748	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)					
Kipangor P.S	Kipangor Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,819	0
Nyeminyem P.S.	Nyemi Nyem Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,838	0
Kidoko P.S.	Kidoko Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,586	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236993 Molo 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Molo sub county	Molo sub county	Other Transfers from Central Government Uganda Road Fund (URF)		7,514	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kipangori C	Programme Conditional Grant - Development		24,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		80,000	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)					
Amoni HEALTH CENTERII	Amoni HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	20,936	0
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	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)					
Mella P.S.	Mella PS	Programme Conditional Grant - Non Wage Recurrent	0	32,970	0
KOITANGIRO P.S.	Koitangiro P/s	Programme Conditional Grant - Non Wage Recurrent	0	23,782	0
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 SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	88,008	0



VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236994 Mella 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mella sub county	Mella sub county	Other Transfers from Central Government Uganda Road Fund (URF)		8,211	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Atangi HC area	Programme Conditional Grant - Development		75,000	0
Other Structures - Construction Works	Kapungoit A	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Kangura B	Programme Conditional Grant - Development		24,000	0
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 HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	18,805	0
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	24,315	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	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)					
APUWAI P.S.	Apuwai Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,481	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kwapa sub county	Kwapa sub county	Other Transfers from Central Government Uganda Road Fund (URF)		8,004	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					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Akoret A	Programme Conditional Grant - Development		6,000	0

VOTE: 932 Tororo District

Quarter 3

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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Akoret A	Programme Conditional Grant - Development		24,000	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)					
Morkiswa HEALTH CENTER II	Morkiswa HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	19,573	0
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Pomede P/S	Programme Conditional Grant - Development		9,900	0
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	33,809	0

VOTE: 932 Tororo District

Quarter 3

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)					
GWARAGWARA P.S.	GWARAGWARA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,602	0
Morkiswa P.S.	MORKISWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,577	0
POMEDE	POMEDE P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,112	0
Kisoko Boys P.S.	KISOKO BOYS P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,022	0
Kisoko Girls P.S.	KISOKO GIRLS P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,950	0
MAKAUR P.S.	Makaur Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,669	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisko sub county	Kisoko sub county	Other Transfers from Central Government Uganda Road Fund (URF)		7,425	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	pei -pei area	Programme Conditional Grant - Development		45,000	0

VOTE: 932 Tororo District

Quarter 3

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)					
Nyiemera HEALTH CENTER II	Nyiemera HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	25,756	0
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	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)					
BUMANDA P.S.	Bumanda P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,229	0
GULE P.S.	GULE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,756	0
IYOLWA P.S.	IYOLWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,146	0
MPUNGWE P.S.	MPUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,285	0
OJILAI P.S.	OJILAI P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,948	0
POYEM P.S.	POYEM P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,707	0
SEGERE P.S.	SEGERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,295	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236997 Iyolwa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary 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	Iyolwa Seed Secondary School	Programme Conditional Grant - Development		699,000	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Iyolwa sub county	Iyolwa sub county	Other Transfers from Central Government Uganda Road Fund (URF)		6,054	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Iyolwa-ngeta area	Programme Conditional Grant - Development		45,000	0
Other Structures - Construction Works	Kiguri	Programme Conditional Grant - Development		24,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kateki	Programme Conditional Grant - Development		3,512	0
LCIII: 273851 Osukuru 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Osukuru TC	Osukuru TC	Other Transfers from Central Government Uganda Road Fund (URF)		18,639	0
LCIII: 273852 Pajwenda Town Council					
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: 263310 Sector Development Grant					
Upgrading of Lwala HC II to HC III at Pajwenda Subcounty	Lwala HC II	Programme Conditional Grant - Development		80,000	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 to Health workers to support them implement WHO supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		1,800,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwala P/S	Programme Conditional Grant - Development		92,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Lwala P/S	Programme Conditional Grant - Development		9,900	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	pajwenda C	Programme Conditional Grant - Development		24,000	0
LCIII: 273853 Katajula					
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	Ayilla	Programme Conditional Grant - Development		24,000	0



VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273854 Mwello					
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	Aghaa	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Koyo mwello	Programme Conditional Grant - Development		26,844	0
LCIII: 273855 Soni					
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: 263303 District Discretionary Development Equalization Grant					
Completion of Soni staff house	Soni HC II	District Discretionary Equalisation Development Grant		95,000	0
Item: 263310 Sector Development Grant					
Payment for retention of construction of staff house at Soni HC II at Soni Subcounty	Soni HC II	Programme Conditional Grant - Development		9,605	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: 263311 Transitional Development Grant					
Nyabanja Primary School	Nyabanja Primary School	Transitional Conditional Grant - Development		200,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273859 Kayoro					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		400,000	0
LCIII: 273863 Siwa					
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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Nyamalogo P/S	Programme Conditional Grant - Development		32,000	0
LCIII: 273864 Sere					
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: 263311 Transitional Development Grant					
Liwira Primary School	Liwira Primary School	Transitional Conditional Grant - Development		200,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273864 Sere					
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 - Maintenance, Repair and Support Services	Kisoko zone	Programme Conditional Grant - Development		6,000	0
LCIII: 273865 Nawire					
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: 263310 Sector Development Grant					
Completion of upgrading of Namwaya HC II to HC III at Nawire subcounty	Nawire HC II	Programme Conditional Grant - Development		66,000	0
Completion of Nawire HC II to HC III	Nawire HC II	Programme Conditional Grant - Development		1,398	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: 263311 Transitional Development Grant					
Nawire Primary School	Nawire Primary School	Transitional Conditional Grant - Development		100,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273865 Nawire					
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	Ramogi	Programme Conditional Grant - Development		24,000	0
LCIII: 273866 Ojilai					
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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Ojilai P/S	Programme Conditional Grant - Development		32,000	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyamere	Programme Conditional Grant - Development		24,000	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)					
Morukatipe HEALTH CENTER II	Morukatipe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
St Johns Kayoro HC II	St Johns Kayoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,631	0
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,540	0
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	0
Nyalakot HEALTH CENTER II	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Kayoro HEALTH CENTER II	Kayoro HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
Opedede HEALTH CENTER II	Opedede HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	0
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)					
St anthony hospital	St anthony hospital	Programme Conditional Grant - Non Wage Recurrent		126,957	0
Tororo General Hospital	Tororo General Hospital	Programme Conditional Grant - Non Wage Recurrent		392,382	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)					
MORIKAPEL P.S	Morukapel P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,798	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Merikit Unit P.S.	Merikit Unit P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,865	0
ROCK HILL P.S.	ROCK HILL P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,047	0
Apetai P.S.	Apetai P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,478	0
Aukot P.S.	Aukot P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,605	0
Agwait P/S	Agwait P/s	Programme Conditional Grant - Non Wage Recurrent	0	20,508	0
Soni Ogwang P.S.	Soni Ogwang P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,634	0
Kalachai P.S	Kalachai P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,402	0
Kocoge P.S.	Kocoge P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,068	0
WALAWEJI P.S.	WALAWEJI P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,831	0
Buyemba P.S.	BUYEMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,588	0
TOTOKIDWE P.S.	TOTOKIDWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,821	0
AMORI P.S.	AMORI P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,913	0
IYORIAN P.S	IYORIAN P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,913	0
Kasipodo P.S	KASIPODO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,312	0
Utro P.S.	UTRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,312	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
LWALA P.S	LWALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,355	0
PAJWENDA P.S.	PAJWENDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,379	0
Aputiri P.S.	APUTIRI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,612	0
Mifumi P.S.	MIFUMI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,025	0
ABWEL P.S.	ABWEL P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,318	0
MIKIYA P.S.	MIKIYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,518	0
Atipe Rock P.S.	ATIFE ROCK P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,789	0
Tororo Prisons P.S.	TORORO PRISON P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,498	0
Morukatipe P.S.	MORUKATIPE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,800	0
Oriyoi P.S.	ORIYOI P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,636	0
Osire Community P.S	OSIRE COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,727	0
Ngelechom P.S.	NGELECHOM P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,675	0
NYABANJA P.S.	NYABANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,397	0
Osukuru P.S.	OSUKURU P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,699	0
Ticaf P.S.	TICAF P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,843	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Mwello P.s	MWELLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,673	0
RUGOT P.S	RUGOT P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,541	0
U.C.I P.S.	UCI P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,360	0
KIYEYI P.S.	KIYEYI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,741	0
MAWELE P.S.	MAWELE P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,812	0
Atapara P.S.	ATAPARA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,333	0
MIGANJA P.S.	MIGANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,406	0
Nawire P.S.	NAWIRE P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,761	0
MUWAFU P.S.	MUWAFU P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,921	0
ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,685	0
Kainja P.S.	KAINJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,246	0
Nyagoke P.S.	NYAGOKE P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,758	0
Soni P.S.	SONI P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,324	0
Nyasirenge P.S.	NYASIRENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,675	0
Paya P.S.	PAYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,371	0



VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
SENGO P.S.	SENGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,727	0
MIGANA	MIGANA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,528	0
NYAMALOGO P.S.	NYAMALOGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,241	0
SIWA P.S.	SIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,851	0
PAWANGA P.S.	Pawanga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,928	0
MAHANGA P.S.	MAHANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,641	0
Matindi P.S.	Matindi Ps	Programme Conditional Grant - Non Wage Recurrent	0	27,390	0
Kamuli Pagoya P.S	Kamuli Pagoya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,912	0
Mukwana P.S.	Mukwana Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,888	0
NAGONGERA BOYS P.S.	Nagongera Boys Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,279	0
Bishop Okille C.o.U P.s	Bishop Okille Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,555	0
NAGONGERA GIRLS P.S.	Nagongera Girls P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,150	0
PEI. PEI P.S.	Pei-Pei PS	Programme Conditional Grant - Non Wage Recurrent	0	22,312	0
Kalait P.S.	Kalait PS	Programme Conditional Grant - Non Wage Recurrent	0	31,091	0
Pagoya P.S.	Pagoya PS	Programme Conditional Grant - Non Wage Recurrent	0	16,312	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Morukebu P.S.	Morukebu Ps	Programme Conditional Grant - Non Wage Recurrent	0	26,310	0
Asinge P.S.	Asinge PS	Programme Conditional Grant - Non Wage Recurrent	0	27,241	0
Kwapa P.S.	Kwapa PS	Programme Conditional Grant - Non Wage Recurrent	0	28,115	0
OCHEGEN P.S.	Ochehen Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,600	0
Nyakol P.S.	Nyakol PS	Programme Conditional Grant - Non Wage Recurrent	0	14,556	0
Kamuli P.S.	Kamuli Ps	Programme Conditional Grant - Non Wage Recurrent	0	26,014	0
Kabiro P.S.	Kabiro Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,197	0
Akadot P.S.	Akadot Ps	Programme Conditional Grant - Non Wage Recurrent	0	21,184	0
ORAGO P.S.	Orago Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,969	0
Tuba P.S.	Tuba Ps	Programme Conditional Grant - Non Wage Recurrent	0	13,675	0
Molo P.S.	Molo Ps	Programme Conditional Grant - Non Wage Recurrent	0	22,376	0
Magodes P.S.	Magodes Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,332	0
SOP-SOP P.S.	Sop Sop Ps	Programme Conditional Grant - Non Wage Recurrent	0	42,274	0
PER PER P.S.	Per Per P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,575	0
NAMWENDYA P.S.	Namwendya Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,927	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BERE P.S.	Bere Ps	Programme Conditional Grant - Non Wage Recurrent	0	13,055	0
MERIKIT P.S.	Merikit PS	Programme Conditional Grant - Non Wage Recurrent	0	18,902	0
ACHILET P.S.	Achilet PS	Programme Conditional Grant - Non Wage Recurrent	0	38,081	0
KACHANGA COMMUNITY P/S	Kachinga Community PS	Programme Conditional Grant - Non Wage Recurrent	0	21,912	0
MUDODO P.S.	Mudodo PS	Programme Conditional Grant - Non Wage Recurrent	0	29,828	0
ST. JUDE P.S.	S Jude P.s Malaba	Programme Conditional Grant - Non Wage Recurrent	0	47,813	0
AMENEMOIT P.S.	Amenemoit Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,426	0
KATEREMA P.S.	Katerema P.s	Programme Conditional Grant - Non Wage Recurrent	0	23,702	0
OSIA P.S.	Osia PS	Programme Conditional Grant - Non Wage Recurrent	0	32,171	0
AMONI P.S.	Amoni PS	Programme Conditional Grant - Non Wage Recurrent	0	25,474	0
Amoni C.O.U P/S	Amoni COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,859	0
Omiriaai P.S.	Omiriaai P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,927	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
MALABA SEED SCHOOL	Malaba Seed School	Programme Conditional Grant - Non Wage Recurrent	0	81,280	0
Kisoko H.S	Kisoko High School	Programme Conditional Grant - Non Wage Recurrent	0	77,300	0
ASINGE SSS	Asinge SS	Programme Conditional Grant - Non Wage Recurrent	0	190,740	0
MERIKIT SSS	Merikit Ss	Programme Conditional Grant - Non Wage Recurrent	0	91,360	0
KIREWA SS	Kirewa SS	Programme Conditional Grant - Non Wage Recurrent	0	167,972	0
RAINER H.S	Rainer High School	Programme Conditional Grant - Non Wage Recurrent	0	120,080	0
KIDOKO SS	Kidoko SS	Programme Conditional Grant - Non Wage Recurrent	0	179,408	0
ATIRI SS	Atiri SS	Programme Conditional Grant - Non Wage Recurrent	0	138,560	0
BUKEDI SS	Bukedi SS	Programme Conditional Grant - Non Wage Recurrent	0	49,600	0
MAHANGA SS	Mahanga S.S	Programme Conditional Grant - Non Wage Recurrent	0	48,800	0
KIYEYI HIGH SCH	Kiyeyi High School	Programme Conditional Grant - Non Wage Recurrent	0	83,360	0
PAYA SS	Paya SS	Programme Conditional Grant - Non Wage Recurrent	0	82,560	0
PETTA COMMUNITY SS	Petta Community SS	Programme Conditional Grant - Non Wage Recurrent	0	332,500	0
RUBONGI SS	Rubongi SS	Programme Conditional Grant - Non Wage Recurrent	0	73,600	0
KATEREMA SS	Katerema SS	Programme Conditional Grant - Non Wage Recurrent	0	211,200	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	404,760	0
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	156,317	0
Mukujju	Mukuju Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	451,544	0
IYOLWA TECHNICAL SCH	Iyolwa Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	0
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: 221008 Information and Communication Technology Supplies.					
ICT - Projectors		District Discretionary Equalisation Development Grant		12,000	0
ICT - Tablet Computers		District Discretionary Equalisation Development Grant		9,000	0
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		Locally Raised Revenues		30,000	0

VOTE: 932 Tororo District

Quarter 3

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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		860,000	0
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		290,974	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Transitional Conditional Grant - Development		70,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wage allowances for 4 farm workers at Tororo DATIC (DFI)	Tororo DATIC	District Unconditional Grant Non-Wage	0	9,600	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to support health workers in conducting surveillance	District Health officer	District Discretionary Equalisation Development Grant		18,000	0
Allowances to support Health workers to conduct community mobilisation for health services	District Health Office	District Discretionary Equalisation Development Grant		9,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Health workers involved in the prevention of epidemics	District Health Office	District Discretionary Equalisation Development Grant		21,000	0
Allowances to support data management	District Health Office	District Discretionary Equalisation Development Grant		7,221	0
Allowances to support staff conducting social safeguard of health projects.	District Health Office	District Discretionary Equalisation Development Grant		4,000	0
Allowances to Health workers supporting environmental social impact assesment of health projects	District Health Office	District Discretionary Equalisation Development Grant		3,910	0
Allowances during contracts monitoring and supervision by the supervisor	District Health Office	District Discretionary Equalisation Development Grant		6,000	0
Allowances for contract monitoring and supervision by the manager	District Health Office	District Discretionary Equalisation Development Grant		13,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Health Office	District Discretionary Equalisation Development Grant		5,110	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	District Health Office	District Discretionary Equalisation Development Grant		10,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Renovation of Tororo general Hospital old male ward - Neonatal ward	TORORO HOSPITAL	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263303 District Discretionary Development Equalization Grant					
Fencing of Tororo Hospital	Tororo Hospital	District Discretionary Equalisation Development Grant		28,272	0
Item: 263310 Sector Development Grant					
Construction of Hospital Mortuary at Tororo Hospital at Eatern Division	Tororo District Hospital, Tororo eastern Division	Programme Conditional Grant - Development		95,000	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)					
Being payment to Health workers and DHT for the implementation of activities under JHPIEGO support	District Health Office	External Financing Aids Health Care Foundation (AHF)		3,000,000	0
Being allowances paid towards Uganda cares supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		180,000	0
Being payment of allowances to Health workers under Global fund supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		468,000	0
Being allowances paid for GAVI supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		775,977	0
Being payment of allowances towards UNICEF supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		1,050,000	0
Being allowances paid to Health workers to support UNICEF supported activities	District Health office	External Financing Aids Health Care Foundation (AHF)		4,020,138	0



VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Fuel to support UNICEF supported activities	District Health Office	External Financing Aids Health Care Foundation (AHF)		288,000	0
Fuel to support UNICEF acivities	Dist headquarters	External Financing Aids Health Care Foundation (AHF)		29,160	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 - Capital Works	SCHOOLS	Programme Conditional Grant - Development		700	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments		External Financing United Nations Children Fund (UNICEF)		40,000	0
Workshops, Meetings, Seminars - Fuel		External Financing United Nations Children Fund (UNICEF)		24,000	0
Workshops, Meetings, Seminars - Hire of Venue		External Financing United Nations Children Fund (UNICEF)		16,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		External Financing United Nations Children Fund (UNICEF)		8,000	0
Workshops, Meetings, Seminars - Assorted Stationery		External Financing United Nations Children Fund (UNICEF)		8,000	0
Workshops, Meetings, Seminars - Hire of Projector		External Financing United Nations Children Fund (UNICEF)		3,000	0
Workshops, Meetings, Seminars - Outreach		External Financing United Nations Children Fund (UNICEF)		12,000	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Sanitation and Hygiene Improvement activities.	Entire district	Programme Conditional Grant - Development		29,630	0
Monitoring and supervision	Amagoro	Programme Conditional Grant - Development		88,350	0

VOTE: 932 Tororo District

Quarter 3

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: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Amagoro B	External Financing United Nations Children Fund (UNICEF)		480,000	0
Workshops, Meetings, Seminars - Training (Others)	Amagoro B	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Amagoro B	External Financing United Nations Children Fund (UNICEF)		160,000	0
Welfare - Meetings	Amagoro B	External Financing United Nations Children Fund (UNICEF)		80,000	0
Welfare - Facilitation and Allowances	Amagoro B	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Amagoro B	External Financing United Nations Children Fund (UNICEF)		12,383	0
Office Supplies - Printing and Assorted Stationery	Amagoro B	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Amagoro B	External Financing United Nations Children Fund (UNICEF)		100	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Entire district	District Unconditional Grant Non-Wage		259,464	0

VOTE: 932 Tororo District

Quarter 3

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: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Amagoro B	District Unconditional Grant Non-Wage		1,080,002	0
Travel Inland - Fuel	Amagoro B	District Unconditional Grant Non-Wage		120,000	0
Travel Inland - Fuel	Amagoro B	District Unconditional Grant Non-Wage		60,000	0
Travel Inland - Meetings	Amagoro	District Unconditional Grant Non-Wage		180,000	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 - Expenses	Entire district	District Discretionary Equalisation Development Grant		147,888	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District headquarters	Locally Raised Revenues		1,000	0

VOTE: 932 Tororo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237694 Western Div (Physical)					
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: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	works office	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
ICT - Tablet Computers		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues		80,000	0
Travel Inland - Allowances	works office	Locally Raised Revenues		48,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	entire district	Programme Conditional Grant - Development		950,000	0