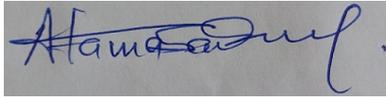

VOTE: 932 Tororo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 932 Tororo District for FY 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.



Atama Gabriel Richard
(Accounting Officer)

Signed on Date: 19-03-2024

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

VOTE: 932 Tororo District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,652,246	2,652,246	869,601	33%
Discretionary Government Transfers	6,939,248	7,516,869	3,755,117	54%
Conditional Government Transfers	60,462,704	77,356,832	34,944,454	58%
Other Government Transfers	1,233,959	1,658,679	382,642	31%
External Financing	2,872,644	2,874,444	389,072	14%
Total Revenues shares	74,160,801	92,059,070	40,340,886	54%

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	929,255	41%
Natural Resources, Environment, Climate Change, Land And Water Management	478,557	478,557	173,374	36%
Private Sector Development	70,851	70,851	20,635	29%
Integrated Transport Infrastructure And Services	2,636,175	2,644,175	608,941	23%
Human Capital Development	55,939,031	59,608,394	22,477,504	40%
Community Mobilization And Mindset Change	1,205,338	1,205,338	388,374	32%
Governance And Security	10,666,034	21,871,822	7,585,286	71%
Development Plan Implementation	874,540	874,540	292,454	33%
Grand Total	74,160,801	92,059,070	32,475,823	44%
Wage	43,078,151	44,659,726	19,934,822	46%
Non-Wage Recurrent	19,655,237	32,009,161	10,747,821	55%
Domestic Devt	8,554,769	12,515,739	1,452,863	17%
External Financing	2,872,644	2,874,444	340,318	12%

VOTE: 932 Tororo District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of quarter two the district had realized Shs 40,340,886,000 against a revised annual budget of Shs 92,059,070,000 being 54% budget performance. Of which from the central government source the district realised Shs 38,699,571,000 against an annual budget of Shs 80,926,672,000 being 48% budget performance for the year. Most central government funds performed as planned for the quarter at 50% and above for non wage recurrent grants while the development grants performed at 50%.

The local revenue source the district had realised Shs 869,601,000 against an annual budget of Shs 2,652,246,000 being 33% budget performance. Poor local revenue collection was witness during the quarter because collection of local revenue is currently being done thru the integrated revenue administration system (IRAS) which was rolled out in the district recently.

The other central government source the district realised Shs 382,642,000 against an annual budget of Shs 1,658,679,000 being 31% budget performance for the year.

The the external financing the district 389,072,000 against an annual budget of Shs 2,872,644,000 being 14% budget performance. Nearly all the sources for external financing performed poorly.

By the end of quarter two all the funds received had been disbursed to the different programme areas with Governance And Security, Agro Industrialization, Human Capital Development realizing the highest budget outturn of 71%, 41% and 40% respectively while Private sector development and Integrated Transport Infrastructure And Services realized the least with 29% and 23% respectively. The reason for this variance being Governance And Security, Human Capital Development, have conditional grants compared to those that performed poorly.

By the end of the second quarter the district had nearly Shs 7.8 billion unspent majorly for wage for staff yet to be recruited and for capital development works whose service providers were still being procured by the end of the quarter.

VOTE: 932 Tororo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,652,246	2,652,246	869,601	33%
Advertisements/Bill Boards	11,762	11,762	1,500	13%
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	19,345	20%
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	75,020	74%
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	41,234	37%
Market /Gate Charges	259,991	259,991	27,521	11%
Other licenses	185,579	185,579	125,038	67%
Other permits	15,000	15,000	14,919	99%
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	558,974	56%
Vehicle Parking Fees	16,914	16,914	0	0%
Discretionary Government Transfers	6,939,248	7,516,869	3,755,117	54%
District Discretionary Equalisation Development Grant	1,059,712	1,059,712	529,856	50%
District Unconditional Grant Non-Wage	1,198,610	1,776,232	884,936	74%
District Unconditional Grant Wage	3,557,128	3,557,128	1,778,427	50%
Urban Discretionary Equalisation Development Grant	110,696	110,696	55,348	50%
Urban Unconditional Grant Wage	666,101	666,101	333,050	50%
Urban Unconditional Non-Wage	347,000	347,000	173,500	50%
Conditional Government Transfers	60,462,704	77,356,832	34,944,454	58%

VOTE: 932 Tororo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	14,297,666	26,064,248	9,778,550	68%
Programme Conditional Grant - Development	5,595,301	9,141,271	4,570,636	82%
Programme Conditional Grant - Wage Recurrent	38,854,922	40,436,497	19,737,861	51%
Transitional Conditional Grant - Development	1,714,815	1,714,815	857,407	50%
Other Government Transfers	1,233,959	1,658,679	382,642	31%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
MOH Infrastructure Improvement	0	400,000	0	
National Oil Seeds Project	30,000	30,000	15,990	53%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	47,000	48,720	46,990	100%
Uganda Road Fund (URF)	1,113,715	1,121,715	309,968	28%
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	9,694	22%
External Financing	2,872,644	2,874,444	389,072	14%
Aids Health Care Foundation (AHF)	30,000	30,000	0	0%
Alliance of Biodiversity and CIAT	0	1,800	0	
Global Alliance for Vaccines and Immunization (GAVI)	129,329	129,329	68,980	53%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
Jhpiego Corporation	500,000	500,000	94,657	19%
United Nations Children Fund (UNICEF)	1,609,123	1,609,123	225,436	14%
United Nations Population Fund (UNPF)	226,192	226,192	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	74,160,801	92,059,070	40,340,886	54%

VOTE: 932 Tororo District

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

By the end of quarter two from the local revenue source the district had realised Shs 869,601,000 against an annual budget of Shs 2,652,246,000 being 33% budget performance. Whereas the performance was beyond 50% under Rent & Rates - Non-Produced Assets – from private entities, other permits, land fees, several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because collection of local revenue is currently being done thru the integrated revenue administration system (IRAS) which was rolled out in the district recently.

Cumulative Performance for Central Government Transfers

By the end of quarter two from the central government source the district realised Shs 38,699,571,000 against an annual budget of Shs 80,926,672,000 being 48% budget performance for the year. Most central government funds performed as planned for the quarter at 50% and above for non wage recurrent grants while the development grants performed at 50%. The reason for over performance under non wage recurrent is because the district received additional funds for pension payment from MOFPED

Cumulative Performance for Other Government Transfers

By the end of quarter two from the other central government source the district realised Shs 382,642,000 against an annual budget of Shs 1,658,679,000 being 31% budget performance for the year. Some of the other central government funds didnt performed as planned for the quarter at 50% ie Uganda Women Entrepreneurship Program(UWEP), ACDP, Uganda Road Fund (URF) The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter two from the external financing the district 389,072,000 against an annual budget of Shs 2,872,644,000 being 14% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

VOTE: 932 Tororo District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,701,137	0	6,974,179	72%	4,320,236
Sub-Total	9,701,137	0	6,974,179	72%	4,320,236
Department: Finance					
10 Financial Management and Accountability (LG)	529,405	0	174,605	33%	92,202
Sub-Total	529,405	0	174,605	33%	92,202
Department: Statutory bodies					
10 Legislation and Oversight	964,897	0	611,107	63%	470,776
Sub-Total	964,897	0	611,107	63%	470,776
Department: Production and Marketing					
10 Agricultural Extension	1,335,140	0	705,360	53%	375,311
20 Agricultural Production	410,136	0	108,532	26%	73,450
30 Agricultural Value Chain Services	545,000	0	115,363	21%	115,363
Sub-Total	2,290,276	0	929,255	41%	564,123
Department: Health					
10 Primary HealthCare	1,917,664	0	868,665	45%	535,684
20 Hospital Services	519,339	0	259,471	50%	129,735
30 Health Management and Supervision	14,946,163	0	6,547,610	44%	3,456,663
Sub-Total	17,383,166	0	7,675,746	44%	4,122,082
Department: Education					
10 Pre-Primary and Primary Education	19,598,801	0	7,932,482	40%	3,486,121
20 Secondary Education	13,223,888	0	5,011,453	38%	2,318,638
30 Skills Development	3,328,199	0	1,474,925	44%	589,101
40 Education&Sports Management and Inspection	1,147,564	0	203,788	18%	112,407
Sub-Total	37,298,453	0	14,622,648	39%	6,506,266
Department: Roads and Engineering					
10 Community Access Roads	2,636,175	0	608,941	23%	485,738

VOTE: 932 Tororo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,636,175	0	608,941	23%	485,738
Department: Water					
10 Rural Water Supply and Sanitation	1,257,412	0	179,110	14%	160,571
Sub-Total	1,257,412	0	179,110	14%	160,571
Department: Natural Resources					
10 Natural Resources Management	478,557	0	173,374	36%	83,504
Sub-Total	478,557	0	173,374	36%	83,504
Department: Community Based Services					
10 Community Mobilisation	1,205,338	0	388,374	32%	315,007
Sub-Total	1,205,338	0	388,374	32%	315,007
Department: Planning					
10 Planning and Statistics	253,314	0	93,600	37%	59,529
Sub-Total	253,314	0	93,600	37%	59,529
Department: Internal Audit					
10 Compliance	91,821	0	24,249	26%	12,850
Sub-Total	91,821	0	24,249	26%	12,850
Department: Trade, Industry and Local Development					
10 Commercial Services	70,851	0	20,635	29%	13,313
Sub-Total	70,851	0	20,635	29%	13,313
Grand Total	74,160,801	0	32,475,823	44%	17,206,197

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,196,037	18,830,564	7,825,961	95%	3,697,967
District Unconditional Grant Non-Wage	159,000	159,000	79,500	50%	39,750
District Unconditional Grant Wage	1,370,266	1,370,266	685,133	50%	342,566
Locally Raised Revenues	125,500	125,500	52,092	42%	8,130
Multi-Sectoral Transfers to LLGs_NonWage	2,390,818	2,390,818	1,171,581	49%	782,404
Programme Conditional Grant - Non Wage Recurrent	3,867,837	14,502,364	5,696,347	147%	2,454,463
Urban Unconditional Grant Wage	282,615	282,615	141,308	50%	70,654
Development Revenues	1,505,099	1,505,099	737,550	49%	737,550
District Discretionary Equalisation Development Grant	177,136	177,136	88,568	50%	88,568
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	597,963	597,963	298,982	50%	298,982
Transitional Conditional Grant - Development	700,000	700,000	350,000	50%	350,000
Total Revenues Shares	9,701,137	20,335,663	8,563,510	88%	4,435,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,652,881	1,652,881	624,447	38%	336,254
Non Wage	6,543,156	17,177,683	6,032,787	92%	3,667,038
Development Expenditure					
Domestic Development	1,505,099	1,505,099	316,944	21%	316,944
External Financing	0	0	0	0%	0
Total Expenditure	9,701,137	20,335,663	6,974,179	72%	4,320,236
C: Unspent Balances					
Recurrent Balances			1,168,726		
Wage			201,993		
Non Wage			966,733		
Development Balances			420,605		
Domestic Development			420,605		
External Financing			0		

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Total Unspent	1,589,331
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Summary of Department Revenues and Expenditure by Source

By end of second quarter the department had received 8,563,510,000shs against the budget of 20,335,663,000shs being 87% budget performance of which shs 4,435,517,000shs was received during the quarter indicating representing 88% budget performance of the quarter. By the end of the quarter the department had spent 6,975,180,000shs being 72% performance of the year. shs 4,321,27,000 was spent during the quarter representing 72% expenditure performance for the quarter. Shs 1,484,000 was unspent.

Reasons for unspent balances on the bank account

Un spent balances are as a result of delayed processing of gratuity and pension due to delayed submission of documents by the respective staff and system challenges. Delayed signing of contracts and works had not commenced thus payments not executed.

Highlights of physical performance by end of the quarter

Staff salaries for 3451 staff paid by end of quarter, Pension for 3385paid by end of the quarter, gratuity for 21 staff paid, salary arrears for 33 staff paid, pension and gratuity arrears for 55 staff paid ,11 support staff facilitated, 60 newspapers procured , ,a report prepared ,airtime procured, utilities paid ,District Administration block maintained , A vehicle maintained, 35 follow ups made at Ministry of Finance Planning and Economic Development, Ministry of Local Government, Solicitor General and MoH, Security team facilitated, 4 staff facilitated in CAOs Office and registry by end of quarter 2.

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	529,405	529,405	239,034	45%	107,910
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	291,819	291,819	145,909	50%	72,955
Locally Raised Revenues	111,764	111,764	30,214	27%	3,500
Urban Unconditional Grant Wage	65,822	65,822	32,911	50%	16,455
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,405	529,405	239,034	45%	107,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,641	357,641	115,364	32%	57,190
Non Wage	171,764	171,764	59,241	34%	35,012
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,405	529,405	174,605	33%	92,202
C: Unspent Balances					
Recurrent Balances			64,429		
Wage			63,457		
Non Wage			973		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,429		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By end of second, quarter the department had received a total of shs 239,034,000 of which shs 107,910,000 was received in quarter two against the budget of shs 529,405,000 being 45% budget performance for the quarter . By the end of the quarter the department had spent shs 173, 807,000 of which shs 91,405,000 was spent in quarter two being 33% performance for the year.

Reasons for unspent balances on the bank account

The unspent balances were for the activities that were still ongoing and salaries for staff that are yet to be recruited.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for three months.
2. held three budget desk meetings
3. made six visits to Ministry of Finance planning and Economic Development and office of Accountant General
4. prepared and produced one quarterly report.
5. prepared and presented two supplementary budgets to council for approval.
6. prepared and submitted responses to internal auditor general Kampala.

VOTE: 932 Tororo District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	964,897	1,536,159	695,461	72%	480,546
District Unconditional Grant Non-Wage	369,048	940,311	458,655	124%	372,143
District Unconditional Grant Wage	425,612	425,612	212,806	50%	106,403
Locally Raised Revenues	170,236	170,236	24,000	14%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	964,897	1,536,159	695,461	72%	480,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	425,612	425,612	174,929	41%	88,683
Non Wage	539,286	1,110,547	436,178	81%	382,093
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	964,897	1,536,159	611,107	63%	470,776
C: Unspent Balances					
Recurrent Balances			84,355		
Wage			37,877		
Non Wage			46,477		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			84,355		

Summary of Department Revenues and Expenditure by Source

By end of second quarter the department had received a total of shs 695,461,000 against a revised budget of shs 1,536,159,000 being 72% budget performance for the year of which 480,546,000 was received during the quarter . By the end of quarter two, the department had spent shs 611,107,000 of which Shs 470,776,000 was spent in quarter two being 63% performance for the year.

Reasons for unspent balances on the bank account

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

There were delays in the release of funds, hence affecting early execution of some tasks ,system challenges affected the early processing of funds by the user entity, Lci and ii ex-gratia is paid at the end of the Financial year, some staff missed out on salary payments within the quarter due to system challenges hence the unspent balances

Highlights of physical performance by end of the quarter

the department was able to pay salaries to staff, repaired the chairpersons vehicle,, conducted political monitoring of projects by DEC, facilitated travels to staff and the chairperson within Uganda, procured fuel, reviewed Auditor generals report of 2021/2022 FY by DPAC, DSC conducted one quarterly meeting, held 02 council meeting, 2 standing committee meetings,3 DEC meetings, conducted a learning visit to Mukono for both technical and political leaders, paid ex-gratia to lower district councilors and Honoraria to Lc3 councilors.

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,290,276	2,749,350	1,102,175	48%	666,356
District Unconditional Grant Non-Wage	5,000	11,360	2,500	50%	1,250
District Unconditional Grant Wage	401,136	401,136	200,568	50%	100,284
Locally Raised Revenues	551,000	551,000	3,000	1%	2,000
Programme Conditional Grant - Non Wage Recurrent	0	452,714	229,537	0%	229,537
Programme Conditional Grant - Wage Recurrent	1,333,140	1,333,140	666,570	50%	333,285
Development Revenues	0	2,556,043	1,270,522	0%	1,270,522
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	1,270,522	0%	1,270,522
Total Revenues Shares	2,290,276	5,305,393	2,372,697	104%	1,936,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,734,276	1,734,276	707,181	41%	343,048
Non Wage	556,000	1,015,074	179,212	32%	178,212
Development Expenditure					
Domestic Development	0	2,556,043	42,863	0%	42,863
External Financing	0	0	0	0%	0
Total Expenditure	2,290,276	5,305,393	929,255	41%	564,123
C: Unspent Balances					
Recurrent Balances			215,783		
Wage			159,957		
Non Wage			55,825		
Development Balances			1,227,659		
Domestic Development			1,227,659		
External Financing			0		
Total Unspent			1,443,442		

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

By end of quarter two 2023/2024, the department had received cumulative revenue of about UGX 2,372,697,000 which is 104% of the approved budget of UGX 2,290,276,000 for the FY. It was above 100% because the budget was revised to about UGX 5,305,393,000. Other Central Government transfers (ACDP) was zero because of no disbursement made in the quarter. The breakdown of cumulative revenue was: wage recurrent (UGX 867,138,000), non-wage recurrent (UGX 235,037,000) and development (UGX 1,270,522,000).

By end of quarter two 2023/2024, the department had cumulatively spent about UGX 929,255,000 which is 41% of the approved budget of UGX 2,290,276,000 for the FY. The breakdown of the cumulative expenditure was: wage recurrent (UGX 707,181,000), non-wage recurrent (UGX 179,212,000) and development (UGX 42,863,000).

The amount of unspent funds was about UGX 1,443,442,000, i.e., wage (UGX 159,957,000), non-wage recurrent (UGX 55,825,000) and development (UGX 1,227,659,000).

Reasons for unspent balances on the bank account

The reasons of unspent funds of UGX 1,443,442,000 on the bank account was as follows: on wages, retired staff not replaced to absorb all available wage; delays in both initiating requisitions and payments for requisitions initiated; and on development, no major project undertaken that warranted payment and delay by farmers in co-funding for the micro-scale irrigation equipment to kick start the process of delivery and installation before payment of the selected service provider takes place.

Highlights of physical performance by end of the quarter

Salary of 41 agricultural extension workers (11 female) at the district and sub-counties paid for 6 months at district level.

One review and planning meeting held at Sofitel Guest House, Tororo.

One joint monitoring of agricultural activities and projects undertaken.

Office stationery acquired and being used.

Facilitated 20 out of 30 (9 female) sub-county agricultural extension to conduct farmers' training, collect parish agricultural data and establish forty-five demonstrations for crop (16) and livestock (29) established in sub-counties and town councils.

Facilitated four support staff to undertake their day-to-day official activities.

Funds of 155 parish development committees to sub-counties and town councils for meeting, monitoring and evaluation and stationery transferred.

Facilitated implementation of farmers field schools, awareness meetings, environment and social safeguards screening of projects under UgIFT Micro-scale irrigation programme.

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,869,798	14,869,798	7,672,560	52%	3,956,111
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,977,929	1,977,929	988,964	50%	494,482
Programme Conditional Grant - Wage Recurrent	12,882,869	12,882,869	6,681,095	52%	3,460,378
Development Revenues	2,513,369	3,389,108	690,514	27%	660,774
District Discretionary Equalisation Development Grant	326,013	326,013	163,007	50%	163,007
External Financing	1,935,352	1,935,352	163,636	8%	133,896
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	252,003	727,742	363,871	144%	363,871
Total Revenues Shares	17,383,166	18,258,906	8,363,074	48%	4,616,885

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,882,869	12,882,869	6,375,459	49%	3,303,062
Non Wage	1,986,929	1,986,929	983,329	49%	502,062
Development Expenditure					
Domestic Development	578,016	1,453,756	202,076	35%	202,076
External Financing	1,935,352	1,935,352	114882.102	6%	114,882
Total Expenditure	17,383,166	18,258,906	7,675,746	44%	4,122,082

C: Unspent Balances

Recurrent Balances			313,772	
Wage			305,637	
Non Wage			8,136	
Development Balances			373,556	
Domestic Development			324,802	
External Financing			48,754	
Total Unspent			687,328	

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

The Health Department approved budget for the FY. 2023/2024 was 18,258,906/= from Central Government transfers, Local revenue and donor funding .The department received 8,363,074/= representing 48% of the approved budget.

EXPENDITURE

The annual planed expenditure was 18,258,906/= by the Health department. However by the end of the reporting quarter the department had spent 7,679,946/= representing 44% of the total planned expenditure during the reporting quarter.

REVENUE:

The Health Department approved budget for the FY. 2023/2024 was 18,258,906/= from Central Government transfers, Local revenue and donor funding .The department received 8,363,074/= representing 48% of the approved budget.

EXPENDITURE

The annual planed expenditure was 18,258,906/= by the Health department. However by the end of the reporting quarter the department had spent 7,679,946/= representing 44% of the total planned expenditure during the reporting quarter.

Reasons for unspent balances on the bank account

By the end of quarter Two FY.2023/2024 the Health department had unspent balance of Shs.683,128,000/= . The highest attributer was the wage balance of 305,637,000/= .The department wasnt able to recruit additional critical staff as planned during the reporting quarter.Its hoped that this wage shall be absorbed after recruiting the planned staff during the subsequent quarters in FY2023/2024. The non wage balance of 8,136,000 was as a result of some late transfers of PHC NON wage recurrent to the public health facilities who presented late their receipts for the monies recieved and spent during the previous quarter. The balance on Domestic development of Shs.324,802,000/= was as a result of delayed contract award.It is hoped that the processes of contract award be fastened in the subsequent FYs if projects are to be completed in the same planned years. The external financing balance of 44,554,000/= was as a result of the funds from jhapiego whose warrant wasnt raised just because Min

Highlights of physical performance by end of the quarter

By the end of the reporting quarter the Health Department had cumulatively achieved the following.

1. Deliveries in units at 72 % against the National target of 85%
2. DPT3 at 94 % against a national target of 97%
3. Inpatient admissions at 68%
4. OPD new attendance at 1.5 against the National target of 2.0

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,983,794	35,246,430	15,220,127	46%	6,306,679
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	111,888	111,888	55,944	50%	27,972
Locally Raised Revenues	7,500	7,500	0	0%	0
Other Transfers from Central Government	47,000	48,720	46,990	100%	46,990
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	12,390,195	50%	6,230,467
Development Revenues	4,314,659	4,747,209	2,317,205	54%	2,317,205
External Financing	111,000	112,800	0	0%	0
Programme Conditional Grant - Development	3,203,659	3,634,409	1,817,205	57%	1,817,205
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	500,000
Total Revenues Shares	37,298,453	39,993,639	17,537,331	47%	8,623,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,750,801	26,332,377	11,478,230	46%	5,867,936
Non Wage	8,232,992	8,914,054	2,607,603	32%	101,516
Development Expenditure					
Domestic Development	4,203,659	4,634,409	536,815	13%	536,815
External Financing	111,000	112,800	0	0%	0
Total Expenditure	37,298,453	39,993,639	14,622,648	39%	6,506,266
C: Unspent Balances					
Recurrent Balances			1,134,294		
Wage			967,909		
Non Wage			166,384		
Development Balances			1,780,390		
Domestic Development			1,780,390		
External Financing			0		

VOTE: 932 Tororo District**Quarter 2****SECTION B : Summary by Department****Total Unspent****2,914,684****Summary of Department Revenues and Expenditure by Source**

By the end of quarter two, the department had received Shs. 8,623,884,000 of which Shs. 6,306,679,000 was recurrent revenue while Shs. 2,317,205,000 was for development revenues and cumulatively received Shs. 17,537,331,000 being 47% of the annual budget. By the end of quarter two, the department had spent Shs. 6,506,674,000 of which Shs. 5,868,344,000 was for wage, Shs. 101,516,000 was for non-wage while Shs. 536,815,000 was for domestic development and cumulatively spent Shs. 14,623,055,000 being 39% of the annual budget. By the end of second quarter, the department had unspent balance of Shs. 2,914,276,000.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,914,276,000 was broken down as below:

1. Under recurrent balances, Shs 1,133,886,000 was unspent of which Shs. 967,502,000 for wage was because of the government ban on recruitment where the department was expected to recruit more Primary School teachers, Inspectors of School among others. Shs. 166,384,000 for non-wage was due to delay to approve the supplementary expenditures by the centre and system failure at times due to poor network which left some invoices uncleared in time.
2. Under development, Shs. 1,780,390,000 was unspent because most of the projects had not yet commenced.

Highlights of physical performance by end of the quarter

Payment of 3 months salaries for 1,937 primary school staff, 356 secondary school staff, 106 tertiary staff and 10 education department staff, the department was, Inspection of 163 primary and schools, 19 Secondary schools and 4 tertiary institutions supply of fuel for two departmental vehicles and five departmental motorcycles, conducted Primary Leaving Examinations successfully, held one departmental meeting, the department was assessed by the National Assessment team from Office of the Prime Minister (OPM), Monitored projects for seed schools of Sop Sop, Iyolwa and Mwello as well as projects under development grant (Formerly SFG), attended a training on Education Management and Information System (EMIS), submitted quarter 1 PBS report and conducted joint monitoring of UGIFT projects with the Ministry of Finance officials

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,636,175	1,644,175	564,051	34%	406,936
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	298,460	298,460	149,093	50%	74,478
Locally Raised Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	1,143,715	1,151,715	325,958	28%	287,958
Urban Unconditional Grant Wage	170,000	170,000	85,000	50%	42,500
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	2,636,175	2,644,175	1,064,051	40%	656,936
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	468,460	468,460	130,645	28%	62,253
Non Wage	1,167,715	1,175,715	289,811	25%	261,320
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	188,485	19%	162,165
External Financing	0	0	0	0%	0
Total Expenditure	2,636,175	2,644,175	608,941	23%	485,738
C: Unspent Balances					
<i>Recurrent Balances</i>			143,595		
Wage			103,448		
Non Wage			40,147		
<i>Development Balances</i>			311,515		
Domestic Development			311,515		
External Financing			0		
Total Unspent			455,110		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two the department had received Shs 1,064,051,000 against an annual budget of Shs 2,644,175,000 being 40% budget performance for the year. By the end of the second quarter the department had spent Shs 613,513,000 representing 23 % budget performance in the year. The unspent balance at the end of the quarter was 450,538,000

Reasons for unspent balances on the bank account

1. There was delay in issuance of road rehabilitation guidelines.
2. The planned out puts were not implemented due to seasonal rainfall that occurred during the reporting period.

Highlights of physical performance by end of the quarter

1. paid salaries to 22 staff members.
2. held works committee meeting
3. submitted quarter one progress report for road maintenance to URF.
4. 22km of district roads maintained

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,958	102,958	51,479	50%	25,739
Programme Conditional Grant - Non Wage Recurrent	102,958	102,958	51,479	50%	25,739
Development Revenues	1,154,454	1,252,892	626,446	54%	626,446
Programme Conditional Grant - Development	1,139,639	1,238,077	619,038	54%	619,038
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,257,412	1,355,849	677,925	54%	652,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	102,958	102,958	40,463	39%	21,924
Development Expenditure					
Domestic Development	1,154,454	1,252,892	138,647	12%	138,647
External Financing	0	0	0	0%	0
Total Expenditure	1,257,412	1,355,849	179,110	14%	160,571
C: Unspent Balances					
Recurrent Balances			11,015		
Wage			0		
Non Wage			11,015		
Development Balances			487,799		
Domestic Development			487,799		
External Financing			0		
Total Unspent			498,814		

Summary of Department Revenues and Expenditure by Source

-By the end of quarter two the department had received Shs 652,185,000 against 1,355,489,000 revised annual budget being 54% budget performance for the year. By the end of the second quarter the department had spent shs179,110,000 representing 14% budget performance in the year. By the end of second quarter Shs 498,814,000 was un spent.

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of second quarter procurement of works and services had been concluded and activities are expected to be completed in quarter three.

Highlights of physical performance by end of the quarter

- 1 DWSSCC meeting held
- 1 Meeting with social mobilisers held
- 10 Bore holes assessed for rehabilitation
- 20 bore holes maintained in the community.
- 25community engagement meetings
- 25 sites environment screening conducted
- 25 water source protection conducted
- 1,200 bore holes monitored

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,557	458,557	227,279	50%	113,139
District Unconditional Grant Non-Wage	6,500	6,500	4,000	62%	2,000
District Unconditional Grant Wage	301,600	301,600	150,800	50%	75,400
Locally Raised Revenues	7,500	7,500	1,000	13%	0
Programme Conditional Grant - Non Wage Recurrent	58,957	58,957	29,479	50%	14,739
Urban Unconditional Grant Wage	84,000	84,000	42,000	50%	21,000
Development Revenues	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	478,557	478,557	237,279	50%	123,139

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	385,600	385,600	145,837	38%	72,876
Non Wage	72,957	72,957	27,537	38%	10,628
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	478,557	478,557	173,374	36%	83,504

C: Unspent Balances

Recurrent Balances					
Wage			53,905		
Non Wage			46,963		
Development Balances					
Domestic Development			6,942		
External Financing			10,000		
Total Unspent			63,905		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the department received Ug 237,279,000 against an annual budget of UGX 478,957,321 representing 50% budget Performance for the year and by the end of the quarter two the department spent Ugx 173,374,000 representing 36% budget performance for the year of which shs 83,504,000 was spent during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 10,000,000 development is fund meant to facilitate survey and titling of district land and 6,942,000 for wage of staff who is still on interdiction by the end of the quarter.

Highlights of physical performance by end of the quarter

11 staff salaries paid for three months.

Payment of Lunch and transport allowance for support staff undertaken

Printing, Stationery, Photocopying and Binding of departmental reports conducted.

Monitoring by Secretary Production and Natural Resources DEC, RDC and Natural Resources committee members conducted.

Monthly Environment compliance inspections Conducted in the district for projects with ESIA Certificates.

Community engagement meeting, baseline verification conducted in Pajwenda, Mulanda sub counties.

Carried out baseline verification of 8 projects submitted to NEMA for approval, Reviewed 7 development projects in the district to increase environmental sustainability and reduce pollution.

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	335,802	335,802	164,151	49%	82,076
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	182,086	182,086	91,043	50%	45,522
Locally Raised Revenues	7,500	7,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	97,710	97,710	48,855	50%	24,428
Urban Unconditional Grant Wage	40,506	40,506	20,253	50%	10,127
Development Revenues	869,536	869,536	235,130	27%	235,130
External Financing	826,292	826,292	225,436	27%	225,436
Other Transfers from Central Government	43,244	43,244	9,694	22%	9,694
Total Revenues Shares	1,205,338	1,205,338	399,281	33%	317,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,592	222,592	101,021	45%	51,372
Non Wage	113,210	113,210	52,223	46%	28,506
Development Expenditure					
Domestic Development	43,244	43,244	9,694	22%	9,694
External Financing	826,292	826,292	225,436	27%	225,436
Total Expenditure	1,205,338	1,205,338	388,374	32%	315,007
C: Unspent Balances					
Recurrent Balances			10,907		
Wage			10,275		
Non Wage			632		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,907		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By end of quarter two, the department of community based services department had received UGX 399,281,000 of which 317,206,000 was received during quarter two which was 33% of the approved budget of UGX 1,205,338. By the end of the quarter, the department had spent UGX 388,374,000 of which UGX 315,007,000 was spent in quarter two, which was 32% of the approved budget. Amount of funds not spent by the end of quarter two was UGX 10,907,000

Reasons for unspent balances on the bank account

The unspent balances were funds to facilitate UWEP AND YLP and council for older persons. The funds are currently being processed to facilitate the Activities.

Highlights of physical performance by end of the quarter

Conducted 4 council meeting for Disability, older persons, youth and women. conducted 3 executive committee meetings for older persons, youth and women councils, Followed up and concluded for social cases, conducted 4 establishment monitoring, conducted one Monitoring and supervision of special grant. Salary for 25 staff in the department was promptly paid.

VOTE: 932 Tororo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,018	204,018	85,509	42%	42,255
District Unconditional Grant Non-Wage	70,498	70,498	35,249	50%	17,625
District Unconditional Grant Wage	98,520	98,520	49,260	50%	24,630
Locally Raised Revenues	35,000	35,000	1,000	3%	0
Development Revenues	49,296	49,296	24,648	50%	24,648
District Discretionary Equalisation Development Grant	49,296	49,296	24,648	50%	24,648
Total Revenues Shares	253,314	253,314	110,157	43%	66,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,520	98,520	48,680	49%	24,418
Non Wage	105,498	105,498	27,580	26%	17,772
Development Expenditure					
Domestic Development	49,296	49,296	17,340	35%	17,340
External Financing	0	0	0	0%	0
Total Expenditure	253,314	253,314	93,600	37%	59,529
C: Unspent Balances					
Recurrent Balances			9,249		
Wage			580		
Non Wage			8,669		
Development Balances			7,309		
Domestic Development			7,309		
External Financing			0		
Total Unspent			16,557		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 110,157,000 against an annual budget of Shs 253,314,000 being 43% budget performance for the year of which Shs 66,903,000 was received during the quarter. By the end of the quarter the department had spent Shs 93,600,000 representing 37% budget performance in the year of which Shs 59,529,000 was spent during the quarter

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance as at the end of quarter was meant for DDEG monitoring that will be conducted in quarter three and funds for the budget conference that had not yet cleared through IFMS

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 4 Planning department staff
2. Submitted quarter one progress report to the Ministry of Finance
3. Conducted mock assessment for the HLG departments in the district
4. Held three district technical planning committee meetings
5. Serviced the department vehicle
6. Conducted joint monitoring with finance committee members
7. Conducted DDEG monitoring for quarter two in all the 40 LLGs
8. Conducted the budget conference at the district head quarters
9. Prepared the budget framework paper for the FY 2024/2025

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,821	90,821	36,910	41%	17,955
District Unconditional Grant Non-Wage	14,490	14,490	7,245	50%	3,623
District Unconditional Grant Wage	34,173	34,173	17,086	50%	8,543
Locally Raised Revenues	19,000	19,000	1,000	5%	0
Urban Unconditional Grant Wage	23,158	23,158	11,579	50%	5,790
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	36,910	40%	17,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,331	57,331	17,535	31%	7,689
Non Wage	33,490	33,490	6,714	20%	5,161
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,821	91,821	24,249	26%	12,850
C: Unspent Balances					
Recurrent Balances			12,661		
Wage			11,130		
Non Wage			1,531		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,661		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2**SECTION B : Summary by Department**

By the end of quarter two the department had received Shs 36,910,000/= against an annual budget of Shs. 91,821,000/= being 40% budget performance for the year of which Shs 17,955,000/= was received during the quarter. By the end of the second quarter the department had spent Shs. 24,255,000/= representing 26% budget performance in the year of which Shs. 12,855,000/= was spent during the quarter two alone. Cumulative local revenue allocation to the department performed below 100% because of the low revenue collections realized in the quarter.

Reasons for unspent balances on the bank account

The unspent balance at the end of the second quarter of Shs. 12,656,000/= was for wage and other activities to be undertaken in the subsequent quarter

Highlights of physical performance by end of the quarter

The physical performance for the second quarter was:

1. Audited revenue and expenditure of 9 lower local governments, 7 Secondary schools, and 8 health units.
2. Paid salaries for 5 staffs of Internal Audit department for three months.
3. Submitted the Q1 FY 2023/2024 Internal Audit Report to the OIAG, MoLG, Kampala, OAG, Mbale.
4. Attended the Annual General meeting of the Local Government Internal Auditors' Association in Mukono.
5. Maintained and repaired one vehicle in the department.
6. Procured stationery items, small office equipment, and telecommunication services for the department.
7. Undertook minor civil repairs in the department.

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	70,851	70,851	34,175	48%	17,088
District Unconditional Grant Non-Wage	6,500	6,500	4,000	62%	2,000
District Unconditional Grant Wage	41,568	41,568	20,784	50%	10,392
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,783	18,783	9,391	50%	4,696
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	70,851	70,851	34,175	48%	17,088
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	41,568	41,568	15,494	37%	8,172
Non Wage	29,283	29,283	5,142	18%	5,142
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,851	70,851	20,635	29%	13,313
C: Unspent Balances					
<i>Recurrent Balances</i>			13,540		
Wage			5,291		
Non Wage			8,250		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,540		

Summary of Department Revenues and Expenditure by Source

VOTE: 932 Tororo District

Quarter 2

SECTION B : Summary by Department

By end of second quarter the department had received a total of shs 34,175,000 against the budget of shs 70,851,000 being 48% budget performance for the quarter . By the end of the quarter the department had spent shs 20,635,000 being 29% budget performance of which shs 13,313, 000 was spent in the quarter

Reasons for unspent balances on the bank account

The unspent balances were for the activities that were still ongoing and salaries for staff that are yet to be recruited.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for three months.
2. Monitoring by Secretary production, natural resources and trade.
3. conducted training of cooperatives in Tororo county south, Tororo county north, west budama south, west budama north, west budama north east and west budama central.
4. Submitted emyooga files to MSC and reports to MTIC.
5. Submitted files under presidential initiative on youth skilling to bukedi zonal hub in Kibuku.
6. Procured stationery, airtime and data to facilitate departmental reporting

VOTE: 932 Tororo District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
All pensioners paid	3385 Pensioners paid at District level by end of quarter 2, 21 retired staff gratuity paid at District level by end of quarter 2, 33 staff salary arrears paid at District level by end of quarter 2, 55 staff pension and gratuity arrears paid at District	system challenges and details of staff not submitted on time

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	2,150,280	1,306,370	
273105 Gratuity	915,544	1,486,706	
352880 Salary Arrears Budgeting	110,294	757	
352881 Pension and Gratuity Arrears Budgeting	691,719	49,788	
Total for Budget Output	3,867,837	2,843,621	
Wage	0	0	
Non-Wage	3,867,837	2,843,621	
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	PBS report prepared by end of quarter 2, security team facilitated by end of quarter 2, 4 staff in CAOs office and registry facilitated by end of quarter 2	Each report is prepared on a quarterly basis
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

1	11 support staff facilitated, Airtime procured, Vehicle maintained, 2 staff facilitated to bury ,District administration maintained, Utilities paid, 60 newspapers procured, 35 follow ups made at MoFPED ,MoLG,MoH, Solicitor general.	Inadequate funding
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VOTE: 932 Tororo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,652,881	336,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,600	8,300
212103 Incapacity benefits (Employees)	5,000	500
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	500
221003 Staff Training	24,649	10,722
221007 Books, Periodicals & Newspapers	3,000	375
221008 Information and Communication Technology Supplies.	15,000	2,354
221009 Welfare and Entertainment	27,210	4,132
221011 Printing, Stationery, Photocopying and Binding	18,600	5,424
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	50,000	8
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	1,760
223005 Electricity	12,000	2,480
223006 Water	2,000	538
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	35,177	10,522
227004 Fuel, Lubricants and Oils	39,800	13,489
228001 Maintenance-Buildings and Structures	775,487	7,241
228002 Maintenance-Transport Equipment	13,000	5,312
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,413	400
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	410,609
	Wage	336,254
	Non-Wage	56,393

VOTE: 932 Tororo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	907,136
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	1,066,005	
Total for Budget Output	0	1,066,005	
Wage	0	0	
Non-Wage	0	767,024	
GoU Dev	0	298,982	
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		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	4,320,236	
Wage	1,652,881	336,254	
Non-Wage	6,543,156	3,667,038	
GoU Dev	1,505,099	316,944	
Ext Finance	0	0	

VOTE: 932 Tororo District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
10	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,641	57,190
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	17,703	0
221003 Staff Training	2,840	400
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	16,430	4,500
221009 Welfare and Entertainment	12,800	1,428
221011 Printing, Stationery, Photocopying and Binding	17,960	5,700
221012 Small Office Equipment	4,420	1,035
221014 Bank Charges and other Bank related costs	2,000	798
222001 Information and Communication Technology Services.	19,400	2,650
223002 Property Rates	1,200	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	61,271	18,502
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	92,202
Wage	357,641	57,190
Non-Wage	171,764	35,012
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,405	92,202
Wage	357,641	57,190

VOTE: 932 Tororo District

Quarter 2

Non-Wage	171,764	35,012
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	425,612	88,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,593	293,496
211107 Boards, Committees and Council Allowances	53,896	12,654
212102 Medical expenses (Employees)	1,175	0
221001 Advertising and Public Relations	10,000	2,300
221002 Workshops, Meetings and Seminars	0	0
221007 Books, Periodicals & Newspapers	3,512	1,140
221008 Information and Communication Technology Supplies.	3,789	840
221009 Welfare and Entertainment	50,800	5,418
221010 Special Meals and Drinks	1,625	0
221011 Printing, Stationery, Photocopying and Binding	15,432	2,240
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	150
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	57,796
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	9,751	2,849
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Budget Output	964,897	470,776
Wage	425,612	88,683

VOTE: 932 Tororo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	539,286	382,093
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	964,897	470,776
	Wage	425,612	88,683
	Non-Wage	539,286	382,093
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,333,140	275,685
Total for Budget Output	1,333,140	275,685
Wage	1,333,140	275,685
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 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	67,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,664
223005 Electricity	800	0
223006 Water	200	200
224003 Agricultural Supplies and Services	2,000	0
Total for Budget Output	410,136	71,228
Wage	401,136	67,364
Non-Wage	9,000	3,864
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		<i>US\$ Thousand</i>
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	347,912
Wage	1,734,276	343,048
Non-Wage	556,000	4,864
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	41,268
227004 Fuel, Lubricants and Oils	5,110	2,555
228002 Maintenance-Transport Equipment	10,000	5,000
263303 District Discretionary Development Equalization Grant	228,272	0
263310 Sector Development Grant	252,003	153,253
Total for Budget Output	578,016	202,076
Wage	0	0
Non-Wage	0	0
GoU Dev	578,016	202,076
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

4000 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,648	333,608
Total for Budget Output	1,339,648	333,608
Wage	0	0
Non-Wage	1,339,648	333,608
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health**

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

Expenditures incurred in the Quarter to deliver outputs		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****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 NA

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 NA and 105, and one HMIS 106a for only HC IIIs, IVs and 3 hospitals

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,124	7,032	
212102 Medical expenses (Employees)	1,000	0	
221007 Books, Periodicals & Newspapers	1,600	0	
221008 Information and Communication Technology Supplies.	1,600	350	
221009 Welfare and Entertainment	14,000	9,791	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,984	
223005 Electricity	1,400	0	
223006 Water	1,200	300	
227001 Travel inland	30,174	8,669	
227004 Fuel, Lubricants and Oils	10,000	4,498	
228002 Maintenance-Transport Equipment	12,000	2,886	

VOTE: 932 Tororo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,443	860
273102 Incapacity, death benefits and funeral expenses	2,400	0
Total for Budget Output	117,942	37,370
Wage	0	0
Non-Wage	117,942	37,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,349
Total for Budget Output	10,000	1,349
Wage	0	0
Non-Wage	10,000	1,349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

640000 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	12,882,869	3,303,062
Total for Budget Output	12,882,869	3,303,062
Wage	12,882,869	3,303,062
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,935,352	114,882	
Total for Budget Output	1,935,352	114,882	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,935,352	114,882	
Total for Department	17,383,166	4,122,082	
Wage	12,882,869	3,303,062	
Non-Wage	1,986,929	502,062	
GoU Dev	578,016	202,076	
Ext Finance	1,935,352	114,882	

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	12,000
263311 Transitional Development Grant	1,000,000	16,084
312121 Non-Residential Buildings - Acquisition	184,000	13,837
312235 Furniture and Fittings - Acquisition	59,400	0
313121 Non-Residential Buildings - Improvement	137,000	0
Total for Budget Output	1,404,013	41,921
Wage	0	0
Non-Wage	0	0
GoU Dev	1,404,013	41,921
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,395,110	3,443,868
Total for Budget Output	14,395,110	3,443,868
Wage	14,395,110	3,443,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 932 Tororo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	333
Total for Budget Output	10,000	333
Wage	0	0
Non-Wage	10,000	333
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	100,000	60,000
312121 Non-Residential Buildings - Acquisition	2,699,646	434,894
Total for Budget Output	2,799,646	494,894
Wage	0	0
Non-Wage	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	2,799,646 494,894
	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	1,822,182
227001 Travel inland	6,263	1,561
Total for Budget Output	7,748,098	1,823,743
Wage	7,741,835	1,822,182
Non-Wage	6,263	1,561
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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,969	589,101
Total for Budget Output	2,501,969	589,101
Wage	2,501,969	589,101
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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,587	
227001 Travel inland	111,852	27,614	
Total for Budget Output	127,852	29,201	
Wage	0	0	
Non-Wage	127,852	29,201	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

Classroom block Floor repaired at Rubongi primary school NA

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	480	
221008 Information and Communication Technology Supplies.	7,000	1,200	
221009 Welfare and Entertainment	14,000	3,457	
221011 Printing, Stationery, Photocopying and Binding	12,000	1,698	
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	2,136	
225204 Monitoring and Supervision of capital work	22,000	2,480	
227001 Travel inland	87,484	697	
228004 Maintenance-Other Fixed Assets	449,298	11,285	
273102 Incapacity, death benefits and funeral expenses	14,000	1,000	
Total for Budget Output	703,824	24,432	

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	703,824
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	111,000	

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	47,000	46,990	
Total for Budget Output	47,000	46,990	
	Wage	0	
	Non-Wage	47,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	111,888	12,785	
Total for Budget Output	111,888	12,785	

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	111,888 12,785
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	40,000	0	
Total for Budget Output	40,000	0	
	Wage	0 0	
	Non-Wage	40,000 0	
	GoU Dev	0 0	
	Ext Finance	0 0	
Total for Department	37,298,453	6,507,266	
	Wage	24,750,801 5,867,936	
	Non-Wage	8,232,992 102,516	
	GoU Dev	4,203,659 536,815	
	Ext Finance	111,000 0	

VOTE: 932 Tororo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	468,460	62,253
221002 Workshops, Meetings and Seminars	16,000	7,519
221003 Staff Training	4,000	905
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	26,000	212
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
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	937
227001 Travel inland	73,000	7,157
227004 Fuel, Lubricants and Oils	35,000	0
228001 Maintenance-Buildings and Structures	520,000	12,410
228002 Maintenance-Transport Equipment	104,000	5,400
228004 Maintenance-Other Fixed Assets	6,712	0
263402 Transfer to Other Government Units	408,570	225,381
313131 Roads and Bridges - Improvement	950,000	161,165
Total for Budget Output	2,636,175	487,738
Wage	468,460	62,253
Non-Wage	1,167,715	263,320
GoU Dev	1,000,000	162,165
Ext Finance	0	0
Total for Department	2,636,175	487,738

VOTE: 932 Tororo District

Quarter 2

Wage	468,460	62,253
Non-Wage	1,167,715	263,320
GoU Dev	1,000,000	162,165
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
62%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	600	
221002 Workshops, Meetings and Seminars	48,000	9,053	
221008 Information and Communication Technology Supplies.	10,000	1,500	
221009 Welfare and Entertainment	4,000	2,153	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
223005 Electricity	400	0	
223006 Water	400	0	
225204 Monitoring and Supervision of capital work	118,990	118,922	
227001 Travel inland	11,158	0	
228001 Maintenance-Buildings and Structures	4,000	0	
228002 Maintenance-Transport Equipment	20,000	7,918	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	4,980	
312121 Non-Residential Buildings - Acquisition	93,512	0	
312139 Other Structures - Acquisition	814,952	14,745	
Total for Budget Output	1,257,412	160,871	
Wage	0	0	
Non-Wage	102,958	22,224	
GoU Dev	1,154,454	138,647	
Ext Finance	0	0	
Total for Department	1,257,412	160,871	
Wage	0	0	
Non-Wage	102,958	22,224	
GoU Dev	1,154,454	138,647	
Ext Finance	0	0	

VOTE: 932 Tororo District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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	72,876
Total for Budget Output	385,600	72,876
Wage	385,600	72,876
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 NA

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	396
221011 Printing, Stationery, Photocopying and Binding	1,700	658
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	10,000	1,000
227001 Travel inland	57,770	8,574
Total for Budget Output	92,957	10,628
Wage	0	0
Non-Wage	72,957	10,628
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Total for Department	478,557	83,504
Wage	385,600	72,876
Non-Wage	72,957	10,628
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		222,592	51,372
221002 Workshops, Meetings and Seminars		340,000	204,436
221009 Welfare and Entertainment		200,000	11,000
221011 Printing, Stationery, Photocopying and Binding		46,192	0
221012 Small Office Equipment		100	0
227001 Travel inland		382,454	45,200
282101 Donations		14,000	3,000
	Total for Budget Output	1,205,338	315,007
	Wage	222,592	51,372
	Non-Wage	113,210	28,506
	GoU Dev	43,244	9,694
	Ext Finance	826,292	225,436
	Total for Department	1,205,338	315,007
	Wage	222,592	51,372
	Non-Wage	113,210	28,506
	GoU Dev	43,244	9,694
	Ext Finance	826,292	225,436

VOTE: 932 Tororo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		
2	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
172	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,520	24,418
221002 Workshops, Meetings and Seminars	46,500	11,043
221008 Information and Communication Technology Supplies.	4,095	900
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,403	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	1,000
223005 Electricity	1,500	500
227001 Travel inland	82,796	19,089
228002 Maintenance-Transport Equipment	9,000	580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	253,314	60,529
Wage	98,520	24,418
Non-Wage	105,498	18,772
GoU Dev	49,296	17,340
Ext Finance	0	0
Total for Department	253,314	60,529
Wage	98,520	24,418
Non-Wage	105,498	18,772
GoU Dev	49,296	17,340
Ext Finance	0	0

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	7,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	576
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	550
221012 Small Office Equipment	300	200
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	125
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	7,290	2,495
227004 Fuel, Lubricants and Oils	600	150
228001 Maintenance-Buildings and Structures	600	265
228002 Maintenance-Transport Equipment	6,940	800
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	12,850
Wage	57,331	7,689
Non-Wage	33,490	5,161
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	91,821	12,850
Wage	57,331	7,689

VOTE: 932 Tororo District

Quarter 2

Non-Wage	33,490	5,161
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,568	8,172
221002 Workshops, Meetings and Seminars	10,480	1,640
221008 Information and Communication Technology Supplies.	3,450	0
221011 Printing, Stationery, Photocopying and Binding	550	150
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	9,254	1,865
227004 Fuel, Lubricants and Oils	2,731	1,087
228002 Maintenance-Transport Equipment	1,918	0
Total for Budget Output	70,851	13,313
Wage	41,568	8,172
Non-Wage	29,283	5,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,851	13,313
Wage	41,568	8,172
Non-Wage	29,283	5,142
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
All pensioners paid	3385 Pensioners paid at District level by end of quarter 2, 21 retired staff gratuity paid at District level by end of quarter 2, 33 staff salary arrears paid at District level by end of quarter 2, 55 staff pension and gratuity arrears paid at District	system challenges and details of staff not submitted on time

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

Item	Approved Budget	Spent
273104 Pension	2,150,280	2,569,356
273105 Gratuity	915,544	1,486,706
352880 Salary Arrears Budgeting	110,294	65,706
352881 Pension and Gratuity Arrears Budgeting	691,719	665,559
Total for Budget Output	3,867,837	4,787,326
Wage	0	0
Non-Wage	3,867,837	4,787,326
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	PBS report prepared by end of quarter 2, security team facilitated at District level by end of quarter 2, 4 staff in CAOs office and registry facilitated by end of quarter 2	Each report is prepared on a quarterly basis
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VOTE: 932 Tororo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

1	11 support staff facilitated , Airtime procured, Vehicle maintained, 2 staff facilitated to bury ,District administration maintained, Utilities paid, 60 newspapers procured,35 follow ups made at MoFPED, MoLG,MoH and Solicitor General	Inadequate funding
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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	624,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,600	15,300
212103 Incapacity benefits (Employees)	5,000	500
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	500
221003 Staff Training	24,649	10,722
221007 Books, Periodicals & Newspapers	3,000	375
221008 Information and Communication Technology Supplies.	15,000	3,229
221009 Welfare and Entertainment	27,210	9,131
221011 Printing, Stationery, Photocopying and Binding	18,600	7,074
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	50,000	5,863
222001 Information and Communication Technology Services.	3,200	600
222002 Postage and Courier	500	0
223001 Property Management Expenses	30,000	0
223004 Guard and Security services	2,000	1,760
223005 Electricity	12,000	6,480
223006 Water	2,000	538
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	35,177	27,446
227004 Fuel, Lubricants and Oils	39,800	19,964
228001 Maintenance-Buildings and Structures	775,487	7,241
228002 Maintenance-Transport Equipment	13,000	10,977

VOTE: 932 Tororo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,413	400
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	754,146
Wage	1,652,881	624,447
Non-Wage	284,500	111,736
GoU Dev	907,136	17,963
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,432,708
Total for Budget Output	0	1,432,708
Wage	0	0
Non-Wage	0	1,133,726
GoU Dev	0	298,982
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	6,974,179
Wage	1,652,881	624,447
Non-Wage	6,543,156	6,032,787
GoU Dev	1,505,099	316,944
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,641	115,364
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	17,703	0
221003 Staff Training	2,840	850
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	16,430	5,250
221009 Welfare and Entertainment	12,800	1,824
221011 Printing, Stationery, Photocopying and Binding	17,960	8,500
221012 Small Office Equipment	4,420	1,035
221014 Bank Charges and other Bank related costs	2,000	1,116
222001 Information and Communication Technology Services.	19,400	5,000
223002 Property Rates	1,200	100
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	61,271	35,567
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	174,605
Wage	357,641	115,364
Non-Wage	171,764	59,241
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Total for Department	529,405	174,605
Wage	357,641	115,364
Non-Wage	171,764	59,241
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	425,612	174,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,593	318,231
211107 Boards, Committees and Council Allowances	53,896	19,464
212102 Medical expenses (Employees)	1,175	0
221001 Advertising and Public Relations	10,000	2,300
221002 Workshops, Meetings and Seminars	0	0
221007 Books, Periodicals & Newspapers	3,512	1,140
221008 Information and Communication Technology Supplies.	3,789	840
221009 Welfare and Entertainment	50,800	8,658
221010 Special Meals and Drinks	1,625	0
221011 Printing, Stationery, Photocopying and Binding	15,432	2,240
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	150
223006 Water	400	0
224010 Protective Gear	1,551	0
225204 Monitoring and Supervision of capital work	13,000	6,420
227001 Travel inland	128,574	73,886
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	9,751	2,849
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	1,200	0

VOTE: 932 Tororo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	964,897	611,107
Wage	425,612	174,929
Non-Wage	539,286	436,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	964,897	611,107
Wage	425,612	174,929
Non-Wage	539,286	436,178
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension 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	1,333,140	605,734
Total for Budget Output	1,333,140	605,734
Wage	1,333,140	605,734
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 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	401,136	101,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,664
223005 Electricity	800	0
223006 Water	200	200
224003 Agricultural Supplies and Services	2,000	0
Total for Budget Output	410,136	106,310
Wage	401,136	101,446
Non-Wage	9,000	4,864
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		<i>US\$ Thousand</i>
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	713,045
Wage	1,734,276	707,181
Non-Wage	556,000	5,864

VOTE: 932 Tororo District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,631	41,268
227004 Fuel, Lubricants and Oils	5,110	2,555
228002 Maintenance-Transport Equipment	10,000	5,000
263303 District Discretionary Development Equalization Grant	228,272	0
263310 Sector Development Grant	252,003	153,253
Total for Budget Output	578,016	202,076
Wage	0	0
Non-Wage	0	0
GoU Dev	578,016	202,076
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

4000

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	666,589
Total for Budget Output	1,339,648	666,589
Wage	0	0
Non-Wage	1,339,648	666,589
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	519,339	259,471
Total for Budget Output	519,339	259,471
Wage	0	0
Non-Wage	519,339	259,471
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

1

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	14,062
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	1,600	550

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	11,290
221011 Printing, Stationery, Photocopying and Binding	6,000	2,984
223005 Electricity	1,400	0
223006 Water	1,200	600
227001 Travel inland	30,174	15,330
227004 Fuel, Lubricants and Oils	10,000	4,498
228002 Maintenance-Transport Equipment	12,000	2,886
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,443	1,721
273102 Incapacity, death benefits and funeral expenses	2,400	0
Total for Budget Output	117,942	53,920
Wage	0	0
Non-Wage	117,942	53,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,349
Total for Budget Output	10,000	3,349
Wage	0	0
Non-Wage	10,000	3,349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 932 Tororo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

640000

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,882,869	6,375,459
Total for Budget Output	12,882,869	6,375,459
Wage	12,882,869	6,375,459
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

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)	1,935,352	114,882
Total for Budget Output	1,935,352	114,882
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,935,352	114,882
Total for Department	17,383,166	7,675,746
Wage	12,882,869	6,375,459
Non-Wage	1,986,929	983,329
GoU Dev	578,016	202,076
Ext Finance	1,935,352	114,882

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	12,000
263311 Transitional Development Grant	1,000,000	16,084
312121 Non-Residential Buildings - Acquisition	184,000	13,837
312235 Furniture and Fittings - Acquisition	59,400	0
313121 Non-Residential Buildings - Improvement	137,000	0
Total for Budget Output	1,404,013	41,921
Wage	0	0
Non-Wage	0	0
GoU Dev	1,404,013	41,921
Ext Finance	0	0

Budget Output: 320157 Primary 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	14,395,110	6,627,013
Total for Budget Output	14,395,110	6,627,013
Wage	14,395,110	6,627,013
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	333
Total for Budget Output	10,000	333
Wage	0	0
Non-Wage	10,000	333
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

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	100,000	60,000
312121 Non-Residential Buildings - Acquisition	2,699,646	434,894
Total for Budget Output	2,799,646	494,894
Wage	0	0
Non-Wage	0	0
GoU Dev	2,799,646	494,894
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,741,835	3,622,950
227001 Travel inland	6,263	1,561
Total for Budget Output	7,748,098	3,624,511

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,741,835 3,622,950
	Non-Wage	6,263 1,561
	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	1,201,748
Total for Budget Output	2,501,969	1,201,748
Wage	2,501,969	1,201,748
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
Total for Budget Output	826,230	273,177
Wage	0	0
Non-Wage	826,230	273,177
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 *US\$ 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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	2,329
227001 Travel inland	111,852	57,941
Total for Budget Output	127,852	60,269
Wage	0	0
Non-Wage	127,852	60,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	480
221008 Information and Communication Technology Supplies.	7,000	1,680
221009 Welfare and Entertainment	14,000	3,457
221011 Printing, Stationery, Photocopying and Binding	12,000	2,988
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	2,136
225204 Monitoring and Supervision of capital work	22,000	5,458
227001 Travel inland	87,484	21,778
228004 Maintenance-Other Fixed Assets	449,298	11,285
273102 Incapacity, death benefits and funeral expenses	14,000	1,000
Total for Budget Output	703,824	51,009
Wage	0	0
Non-Wage	703,824	51,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,000	0
Total for Budget Output	111,000	0
Wage	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	111,000

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	46,990
Total for Budget Output	47,000	46,990
Wage	0	0
Non-Wage	47,000	46,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,888	26,519
Total for Budget Output	111,888	26,519
Wage	111,888	26,519
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 932 Tororo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	20,000
Total for Budget Output	40,000	20,000
Wage	0	0
Non-Wage	40,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,298,453	14,623,648
Wage	24,750,801	11,478,230
Non-Wage	8,232,992	2,608,603
GoU Dev	4,203,659	536,815
Ext Finance	111,000	0

VOTE: 932 Tororo District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	468,460	130,645
221002 Workshops, Meetings and Seminars	16,000	8,464
221003 Staff Training	4,000	905
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	26,000	212
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
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	937
227001 Travel inland	73,000	11,003
227004 Fuel, Lubricants and Oils	35,000	3,200
228001 Maintenance-Buildings and Structures	520,000	12,410
228002 Maintenance-Transport Equipment	104,000	5,400
228004 Maintenance-Other Fixed Assets	6,712	0
263402 Transfer to Other Government Units	408,570	245,381
313131 Roads and Bridges - Improvement	950,000	187,485
Total for Budget Output	2,636,175	610,941
Wage	468,460	130,645
Non-Wage	1,167,715	291,811
GoU Dev	1,000,000	188,485

VOTE: 932 Tororo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	2,636,175 610,941
	Wage	468,460 130,645
	Non-Wage	1,167,715 291,811
	GoU Dev	1,000,000 188,485
	Ext Finance	0 0

VOTE: 932 Tororo District

Quarter 2

Department: 080 Water

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

62%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	850
221002 Workshops, Meetings and Seminars	48,000	16,022
221008 Information and Communication Technology Supplies.	10,000	4,000
221009 Welfare and Entertainment	4,000	3,153
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	400	100
223006 Water	400	100
225204 Monitoring and Supervision of capital work	118,990	118,922
227001 Travel inland	11,158	2,789
228001 Maintenance-Buildings and Structures	4,000	1,000
228002 Maintenance-Transport Equipment	20,000	12,849
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	4,980
312121 Non-Residential Buildings - Acquisition	93,512	0
312139 Other Structures - Acquisition	814,952	14,745
Total for Budget Output	1,257,412	181,510
Wage	0	0
Non-Wage	102,958	42,863
GoU Dev	1,154,454	138,647
Ext Finance	0	0
Total for Department	1,257,412	181,510
Wage	0	0
Non-Wage	102,958	42,863
GoU Dev	1,154,454	138,647

VOTE: 932 Tororo District

Quarter 2

Ext Finance	0	0
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VOTE: 932 Tororo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	145,837
Total for Budget Output	385,600	145,837
Wage	385,600	145,837
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	1,395
221011 Printing, Stationery, Photocopying and Binding	1,700	958
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	10,000	6,000
227001 Travel inland	57,770	16,484
Total for Budget Output	92,957	27,537

VOTE: 932 Tororo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	72,957	27,537
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	478,557	173,374
Wage	385,600	145,837
Non-Wage	72,957	27,537
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 932 Tororo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	222,592	101,021
221002 Workshops, Meetings and Seminars	340,000	204,436
221009 Welfare and Entertainment	200,000	11,000
221011 Printing, Stationery, Photocopying and Binding	46,192	0
221012 Small Office Equipment	100	0
227001 Travel inland	382,454	66,517
282101 Donations	14,000	5,400
Total for Budget Output	1,205,338	388,374
Wage	222,592	101,021
Non-Wage	113,210	52,223
GoU Dev	43,244	9,694
Ext Finance	826,292	225,436
Total for Department	1,205,338	388,374
Wage	222,592	101,021
Non-Wage	113,210	52,223
GoU Dev	43,244	9,694
Ext Finance	826,292	225,436

VOTE: 932 Tororo District

Quarter 2

Department: 110 Planning

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

2

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

1

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

172

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,520	48,680
221002 Workshops, Meetings and Seminars	46,500	14,062
221008 Information and Communication Technology Supplies.	4,095	900
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,403	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	1,000
223005 Electricity	1,500	500
227001 Travel inland	82,796	25,068
228002 Maintenance-Transport Equipment	9,000	1,390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	253,314	94,600
Wage	98,520	48,680
Non-Wage	105,498	28,580
GoU Dev	49,296	17,340
Ext Finance	0	0
Total for Department	253,314	94,600
Wage	98,520	48,680
Non-Wage	105,498	28,580

VOTE: 932 Tororo District

Quarter 2

GoU Dev	49,296	17,340
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,331	17,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	774
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	550
221012 Small Office Equipment	300	200
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	245
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	7,290	3,480
227004 Fuel, Lubricants and Oils	600	150
228001 Maintenance-Buildings and Structures	600	265
228002 Maintenance-Transport Equipment	6,940	800
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	24,249
Wage	57,331	17,535
Non-Wage	33,490	6,714
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Total for Department	91,821	24,249
Wage	57,331	17,535
Non-Wage	33,490	6,714
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,568	15,494
221002 Workshops, Meetings and Seminars	10,480	1,640
221008 Information and Communication Technology Supplies.	3,450	0
221011 Printing, Stationery, Photocopying and Binding	550	150
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	9,254	1,865
227004 Fuel, Lubricants and Oils	2,731	1,087
228002 Maintenance-Transport Equipment	1,918	0
Total for Budget Output	70,851	20,635
Wage	41,568	15,494
Non-Wage	29,283	5,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,851	20,635
Wage	41,568	15,494
Non-Wage	29,283	5,142
GoU Dev	0	0
Ext Finance	0	0

VOTE: 932 Tororo District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 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 Q2
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 Q2
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 Q2
No. of quarterly Performance reports produced.	Number	4	

SubProgramme: 04 Access to Justice

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16020103 General Administration (utilities, meetings, welfare, etc)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Number of integrity promotional campaigns conducted	Number	2023-2024	1. Paid staff salaries for six

VOTE: 932 Tororo District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	28	28

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85 %	68%

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 Q2
No. of workplaces with male-friendly interventions to	Number	163	68

VOTE: 932 Tororo District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 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 Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	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 Q2
% of key populations accessing HIV prevention	Percentage	45	100%

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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2 storried staff houses	0

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

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 Q2
Amount of capitation grants to secondary schools in light of	Number	2,636,921,751	

VOTE: 932 Tororo District**Quarter 2****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 Q2
Km of DUCAR Network maintained Routine Manual	Number	600	0km

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 Q2
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 Management****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 Q2
% of government land titled	Percentage	47	

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 Q2
Km of wetland boundaries demarcated	Number	15	

VOTE: 932 Tororo District**Quarter 2****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 Q2
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 Q2
Proportion of LGs capacity built in development planning	Percentage	100%	One Budget framework

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	1	One statistical abstract

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	40	

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 Q2
Number of Process Evaluation reports on key interventions	Number	1	

VOTE: 932 Tororo District

Quarter 2

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 Q2
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 Q2
Number of SMEs facilitated in BDS	Number	2	

VOTE: 932 Tororo District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236979 Merikit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURWO	AMURWO	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	21,996	5,499
Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
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	8,185
MALIRI P.S.	Maliri Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,504	8,168
APOKOR P.S.	Apokor P.s	Programme Conditional Grant - Non Wage Recurrent	0	39,313	13,104

VOTE: 932 Tororo District

Quarter 2

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	6,216
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)	0	10,270	9,804
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - 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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236980 Osukuru Subcounty					
Department: 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	3,982
Ligingi HEALTH CENTER II	Ligingi HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	34,525	17,262
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	13,474	6,737
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	79,647	19,912
Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	50,292	25,146
Lwala HEALTH CCENTER II	Lwala HEALTH CCENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982

VOTE: 932 Tororo District

Quarter 2

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	3,982
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	6,904
Pabwok P/S	Pobwok P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,418	8,473
CHAWOLO P.S.	CHAWOLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,545	6,848
MULANDA P.S.	MULANDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,317	6,439
PASINDI P.S.	PASINDI P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,854	8,285
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	40,325
MULANDA SS	Mulanda SS	Programme Conditional Grant - Non Wage Recurrent	0	134,080	44,693

VOTE: 932 Tororo District

Quarter 2

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)	0	16,124	15,393
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	3,982
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	23,959	11,979
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Nawire HEALTH CENTER II	Nawire HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	1,991

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236982 Paya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	10,797
Liwira P.S	LIWIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,683	8,894
Mwenge P.S.	MWENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,311	4,104
Pambaya P.S.	PAMBAYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,533	10,178
Parangang P.S.	Parangang Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,707	7,902
Patewo P.S.	PATEWO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,047	7,016
Sere P.S.	Sere PS	Programme Conditional Grant - Non Wage Recurrent	0	26,050	8,683
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)	0	12,157	11,606

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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	3,982
Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	16,277	8,139
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236983 Rubongi Subcounty					
Department: 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	5,421
AGOLA P.S.	Agola Ps	Programme Conditional Grant - Non Wage Recurrent	0	3,032	1,000
KIDERA P.S.	KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	0	24,674	8,225
PANYANGASI P.S.	Panyanfasi P.s	Programme Conditional Grant - Non Wage Recurrent	0	30,079	10,026
RUBONGI P.S.	Rubongi Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,143	6,048
TORORO ARMY P.S.	Tororo Army PS	Programme Conditional Grant - Non Wage Recurrent	0	23,875	7,958
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)	0	14,635	13,972
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Acilet B	Programme Conditional Grant - Development		24,000	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	7,965
Nyamalogo HEALTH CENTER II	Nyamalogo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	12,940	6,470
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	8,785
Lugingi P/S	LUGINGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,601	6,867
NABUYOGA P.S.	NABUYOGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,001	8,667
NAMWANGA P.S	NAMWANGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,987	5,662
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

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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)	0	12,847	12,265
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236985 Kirewa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SONI HC II	SONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,262	8,631
Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	19,280	9,640
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,604	6,302
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	4,945
Wikus P.S.	WIKUS P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,981	8,994
Agwok P.S.	AGWOK P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,987	5,662
Kirewa P.S.	KIREWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,952	9,984

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236985 Kirewa Subcounty					
Department: 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	7,517
Pamadolo P.S.	PAMADOLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,846	8,282
Senda P.S.	SENDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,307	6,102
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)	0	11,299	10,787
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katandi Area	Programme Conditional Grant - Development		89,108	0

VOTE: 932 Tororo District

Quarter 2

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	3,982
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	4,918	2,459
Maundo HEALTH CENTERII	Maundo HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Pokongo HEALTH CENTER II	Pokongo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
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	4,175
Pokongo Rock P/S	Pokongo Rock P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,121	7,040
Maundo P.S.	Maundo P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,340	7,113
NAMWAYA P.S.	NAMWAYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,528	8,176
Okwira P.S.	OKWIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,099	6,700

VOTE: 932 Tororo District

Quarter 2

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)	0	10,211	9,748
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	4,192
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Mbula HEALTH CENTER II	Mbula HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	1,991
Makawari HEALTH CENTER II	Makawari HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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	5,894
MBULA P.S	Mbula Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,300	6,767
RAMOGI P.S.	Ramogi Ps	Programme Conditional Grant - Non Wage Recurrent	0	22,368	7,456
PAKOI P.S.	Pakoi Ps	Programme Conditional Grant - Non Wage Recurrent	0	34,590	11,530
PETTA P.S.	Petta Ps	Programme Conditional Grant - Non Wage Recurrent	0	25,586	8,529

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)	0	6,336	6,049
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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
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VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236988 Mukuju Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	31,953
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	79,647	3,983
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,921	3,960
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Apetai HEALTH CENTERII	Apetai HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
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	4,447
Mukuju P.S.	Mukuju Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,416	9,472
KAJARAU P.S.	Kajarau Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,713	6,904
Atiri P.S.	Atiri Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,333	5,444
Akworot P.S.	Akworot Ps	Programme Conditional Grant - Non Wage Recurrent	0	19,683	6,561

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236988 Mukuju Subcounty					
Department: 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	31,606
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)	0	15,078	14,395
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	7,203

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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	7,965
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	15,801
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)	0	5,862	5,597
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 2

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	10,432
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Magola HEALTH CENTER II	Magola HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
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	11,774
PAPOL P.S.	Papol PS	Programme Conditional Grant - Non Wage Recurrent	0	16,738	5,579
NAMBOGO P.S.	Nambogo Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,138	9,379

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236990 Magola Subcounty					
Department: 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	6,092
PODUT P.S.	Podut Ps	Programme Conditional Grant - Non Wage Recurrent	0	12,623	4,208
ST. AGNES MELLA P.S.	St. Agnes Mella Ps	Programme Conditional Grant - Non Wage Recurrent	0	33,212	11,071
POYAMERI P.S.	Poyameri Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,435	5,478
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)	0	7,633	7,287
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236990 Magola Subcounty					
Department: 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	9,793
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
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)	0	104,406	25,011

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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	3,983
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	46,791	11,698
Were HEALTH CENTER II	Were HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
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)	0	125,866	30,152
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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	31,859
Kidoko HEALTH CENTER II	Kidoko HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	13,748	6,874

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	7,940
Nyeminyem P.S.	Nyemi Nyem Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,838	8,279
Kidoko P.S.	Kidoko Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,586	9,529

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236993 Molo Subcounty					
Department: 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)	0	7,514	7,174
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 Management					
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	3,982

VOTE: 932 Tororo District

Quarter 2

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	10,468
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
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	10,990
KOITANGIRO P.S.	Koitangiro P/s	Programme Conditional Grant - Non Wage Recurrent	0	23,782	7,927
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	29,336

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)	0	8,211	7,839
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	9,402
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	24,315	12,158

VOTE: 932 Tororo District

Quarter 2

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	7,965
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	6,160
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)	0	8,004	7,641
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236995 Kwapa Subcounty					
Department: 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	3,982
Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	19,573	9,786
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
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	11,270

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	7,201
Morkiswa P.S.	MORKISWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,577	10,192
POMEDE	POMEDE P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,112	8,704
Kisoko Boys P.S.	KISOKO BOYS P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,022	9,674
Kisoko Girls P.S.	KISOKO GIRLS P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,950	8,983
MAKAUR P.S.	Makaur Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,669	6,223
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)	0	7,425	7,088
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	pei -pei area	Programme Conditional Grant - Development		45,000	0

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	3,982
Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	25,756	12,878
Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
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	6,743
GULE P.S.	GULE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,756	6,252
IYOLWA P.S.	IYOLWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,146	11,715
MPUNGWE P.S.	MPUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,285	5,762
OJILAI P.S.	OJILAI P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,948	9,316
POYEM P.S.	POYEM P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,707	7,902
SEGERE P.S.	SEGERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,295	6,098

VOTE: 932 Tororo District

Quarter 2

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)	0	6,054	5,779
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	18,639	17,794
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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2

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	3,982

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	4,316
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,540	8,770
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	15,929	7,965
Nyalakot HEALTH CENTER II	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Kayoro HEALTH CENTER II	Kayoro HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982
Opedede HEALTH CENTER II	Opedede HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	7,965	3,982

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	0	126,957	31,739
Tororo General Hospital	Tororo General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	392,382	98,096

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	4,933
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VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Merikit Unit P.S.	Merikit Unit P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,865	8,622
ROCK HILL P.S.	ROCK HILL P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,047	7,016
Apetai P.S.	Apetai P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,478	8,826
Aukot P.S.	Aukot P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,605	4,535
Agwait P/S	Agwait P/s	Programme Conditional Grant - Non Wage Recurrent	0	20,508	6,836
Soni Ogwang P.S.	Soni Ogwang P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,634	6,211
Kalachai P.S	Kalachai P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,402	5,801
Kocoge P.S.	Kocoge P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,068	7,689
WALAWEJI P.S.	WALAWEJI P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,831	9,277
Buyemba P.S.	BUYEMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,588	8,863
TOTOKIDWE P.S.	TOTOKIDWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,821	7,607
AMORI P.S.	AMORI P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,913	6,638
IYORIAN P.S	IYORIAN P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,913	6,638
Kasipodo P.S	KASIPODO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,312	5,437
Uturo P.S.	UTURO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,312	5,437

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWALA P.S	LWALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,355	5,118
PAJWENDA P.S.	PAJWENDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,379	9,460
Aputiri P.S.	APUTIRI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,612	4,871
Mifumi P.S.	MIFUMI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,025	5,342
ABWEL P.S.	ABWEL P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,318	6,439
MIKIYA P.S.	MIKIYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,518	6,839
Atipe Rock P.S.	ATIPE ROCK P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,789	6,263
Tororo Prisons P.S.	TORORO PRISON P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,498	9,166
Morukatipe P.S.	MORUKATIPE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,800	6,267
Oriyoi P.S.	ORIYOI P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,636	12,545
Osire Community P.S	OSIRE COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,727	6,576
Ngelechom P.S.	NGELECHOM P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,675	8,225
NYABANJA P.S.	NYABANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,397	5,466
Osukuru P.S.	OSUKURU P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,699	8,233
Ticaf P.S.	TICAF P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,843	7,614

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwello P.s	MWELLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,673	6,891
RUGOT P.S	RUGOT P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,541	6,514
U.C.I P.S.	UCI P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,360	10,787
KIYEYI P.S.	KIYEYI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,741	4,914
MAWELE P.S.	MAWELE P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,812	5,604
Atapara P.S.	ATAPARA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,333	10,444
MIGANJA P.S.	MIGANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,406	6,135
Nawire P.S.	NAWIRE P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,761	10,587
MUWAFU P.S.	MUWAFU P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,921	8,640
ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,685	6,228
Kainja P.S.	KAINJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,246	9,749
Nyagoke P.S.	NYAGOKE P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,758	8,919
Soni P.S.	SONI P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,324	5,108
Nyasirenge P.S.	NYASIRENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,675	8,279
Paya P.S.	PAYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,371	7,457

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SENGO P.S.	SENGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,727	8,576
MIGANA	MIGANA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,528	6,509
NYAMALOGO P.S.	NYAMALOGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,241	6,747
SIWA P.S.	SIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,851	8,284
PAWANGA P.S.	Pawanga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,928	4,976
MAHANGA P.S.	MAHANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,641	9,880
Matindi P.S.	Matindi Ps	Programme Conditional Grant - Non Wage Recurrent	0	27,390	9,130
Kamuli Pagoya P.S	Kamuli Pagoya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,912	7,971
Mukwana P.S.	Mukwana Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,888	7,963
NAGONGERA BOYS P.S.	Nagongera Boys Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,279	6,093
Bishop Okille C.o.U P.s	Bishop Okille Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,555	6,185
NAGONGERA GIRLS P.S.	Nagongera Girls P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,150	9,050
PEI. PEI P.S.	Pei-Pei PS	Programme Conditional Grant - Non Wage Recurrent	0	22,312	7,437
Kalait P.S.	Kalait PS	Programme Conditional Grant - Non Wage Recurrent	0	31,091	10,364
Pagoya P.S.	Pagoya PS	Programme Conditional Grant - Non Wage Recurrent	0	16,312	5,437

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Morukebu P.S.	Morukebu Ps	Programme Conditional Grant - Non Wage Recurrent	0	26,310	8,770
Asinge P.S.	Asinge PS	Programme Conditional Grant - Non Wage Recurrent	0	27,241	9,080
Kwapa P.S.	Kwapa PS	Programme Conditional Grant - Non Wage Recurrent	0	28,115	9,372
OCHEGEN P.S.	Ochegen Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,600	8,200
Nyakol P.S.	Nyakol PS	Programme Conditional Grant - Non Wage Recurrent	0	14,556	4,852
Kamuli P.S.	Kamuli Ps	Programme Conditional Grant - Non Wage Recurrent	0	26,014	8,671
Kabiro P.S.	Kabiro Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,197	5,732
Akadot P.S.	Akadot Ps	Programme Conditional Grant - Non Wage Recurrent	0	21,184	7,061
ORAGO P.S.	Orago Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,969	7,990
Tuba P.S.	Tuba Ps	Programme Conditional Grant - Non Wage Recurrent	0	13,675	4,558
Molo P.S.	Molo Ps	Programme Conditional Grant - Non Wage Recurrent	0	22,376	7,459
Magodes P.S.	Magodes Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,332	6,777
SOP-SOP P.S.	Sop Sop Ps	Programme Conditional Grant - Non Wage Recurrent	0	42,274	14,091
PER PER P.S.	Per Per P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,575	10,525
NAMWENDYA P.S.	Namwendya Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,927	6,309

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BERE P.S.	Bere Ps	Programme Conditional Grant - Non Wage Recurrent	0	13,055	4,352
MERIKIT P.S.	Merikit PS	Programme Conditional Grant - Non Wage Recurrent	0	18,902	6,301
ACHILET P.S.	Achilet PS	Programme Conditional Grant - Non Wage Recurrent	0	38,081	12,694
KACHANGA COMMUNITY P/S	Kachinga Community PS	Programme Conditional Grant - Non Wage Recurrent	0	21,912	7,304
MUDODO P.S.	Mudodo PS	Programme Conditional Grant - Non Wage Recurrent	0	29,828	9,943
ST. JUDE P.S.	S Jude P.s Malaba	Programme Conditional Grant - Non Wage Recurrent	0	47,813	15,938
AMENEMOIT P.S.	Amenemoit Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,426	7,809
KATEREMA P.S.	Katerema P.s	Programme Conditional Grant - Non Wage Recurrent	0	23,702	7,901
OSIA P.S.	Osia PS	Programme Conditional Grant - Non Wage Recurrent	0	32,171	10,724
AMONI P.S.	Amoni PS	Programme Conditional Grant - Non Wage Recurrent	0	25,474	8,491
Amoni C.O.U P/S	Amoni COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,859	4,953
Omiria P.S.	Omiria P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,927	6,309

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALABA SEED SCHOOL	Malaba Seed School	Programme Conditional Grant - Non Wage Recurrent	0	81,280	27,093
Kisoko H.S	Kisoko High School	Programme Conditional Grant - Non Wage Recurrent	0	77,300	25,767
ASINGE SSS	Asinge SS	Programme Conditional Grant - Non Wage Recurrent	0	190,740	63,580
MERIKIT SSS	Merikit Ss	Programme Conditional Grant - Non Wage Recurrent	0	91,360	30,453
KIREWA SS	Kirewa SS	Programme Conditional Grant - Non Wage Recurrent	0	167,972	55,991
RAINER H.S	Rainer High School	Programme Conditional Grant - Non Wage Recurrent	0	120,080	40,027
KIDOKO SS	Kidoko SS	Programme Conditional Grant - Non Wage Recurrent	0	179,408	59,803
ATIRI SS	Atiri SS	Programme Conditional Grant - Non Wage Recurrent	0	138,560	46,187
BUKEDI SS	Bukedi SS	Programme Conditional Grant - Non Wage Recurrent	0	49,600	16,533
MAHANGA SS	Mahanga S.S	Programme Conditional Grant - Non Wage Recurrent	0	48,800	16,267
KIYEYI HIGH SCH	Kiyeyi High School	Programme Conditional Grant - Non Wage Recurrent	0	83,360	27,787
PAYA SS	Paya SS	Programme Conditional Grant - Non Wage Recurrent	0	82,560	27,520
PETTA COMMUNITY SS	Petta Community SS	Programme Conditional Grant - Non Wage Recurrent	0	332,500	110,833
RUBONGI SS	Rubongi SS	Programme Conditional Grant - Non Wage Recurrent	0	73,600	24,533
KATEREMA SS	Katerema SS	Programme Conditional Grant - Non Wage Recurrent	0	211,200	70,400

VOTE: 932 Tororo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1828 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONGI ARMY SS	Rubongi Army SS	Programme Conditional Grant - Non Wage Recurrent	0	404,760	134,920
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	52,106
Mukujuu	Mukuju Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	451,544	149,010
IYOLWA TECHNICAL SCH	Iyolwa Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,456
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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	2,000
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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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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 Maintenance - 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237693 Eastern Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 activities	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
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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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	250
Description	Amagoro	Programme Conditional Grant - Non Wage Recurrent		0	600

Item: 221002 Workshops, Meetings and Seminars

Description	Amagoro	Programme Conditional Grant - Non Wage Recurrent		0	9,053
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Item: 225204 Monitoring and Supervision of capital work

Sanitation and Hygiene Improvement activities.	Entire district	Programme Conditional Grant - Development	0	29,630	29,630
Monitoring and supervision	Amagoro	Programme Conditional Grant - Development	0	88,350	88,350

VOTE: 932 Tororo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237693 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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
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VOTE: 932 Tororo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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