

# **Vote: 517** Kamuli District

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## **Structure of Workplan**

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## Foreword

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In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared this annual workplan and budget for the period 2013/14.

This document was developed through a participatory process that brought on board different stakeholders in a bottom up planning approach starting at village level and climaxed by the District Budget conference in which development partners participated among others. This document takes into consideration the approved 5 year District Development Plan for 2010/11 -2014/15. The Development Plans focuses on the following key strategic objectives;

- To improve household incomes and promote food security,
- To promote good governance,
- Enhancement of local revenue collection using best practices,
- Improve the stock and quality of road infrastructure.
- Increasing safe water coverage and sanitation in the district,
- Increase access, quality and equity of education for girls and boys
- Improvement in the quality of health care services,

The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others.

This Plan focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2013/14. These include the NAADS program, school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district.

I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community for their continued support to the district.

Finally, it is sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kamuli

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,193,891	533,747	1,308,927
2a. Discretionary Government Transfers	3,149,203	1,322,917	2,941,616
2b. Conditional Government Transfers	26,537,831	12,395,710	29,099,429
2c. Other Government Transfers	2,170,947	1,748,645	1,450,506
3. Local Development Grant	722,538	358,882	782,538
4. Donor Funding	1,191,487	562,306	474,659
<b>Total Revenues</b>	<b>34,965,897</b>	<b>16,922,207</b>	<b>36,057,675</b>

#### Revenue Performance in 2014/15

By Dec 2014, out of the projected revenue of Shs. 34,965,897,000 for the f/year, Shs. 17,248,029,000 had been realised giving a revenue performance of 49.3%. The details are as follows; Local revenue Budgeted Shs. 1,140,927,000; Actual Shs. 525,569,000 (44%), Discretionary Govt transfers Budgeted Shs. 3,149,203,000 Actual Shs. 1,547,323,000 (49.1%), Conditional Govt transfers Budgeted 26,537,831,000 Actual Shs.12,395,710,000 (46.7%), Other Govt transfers Budgeted Shs. 2,170,947,000; Actual 1,748,645,000 (80.5%) and LGMSD Budgeted Shs. 722,538,000; Actual Shs.358,882,000 (49.7%). Donor funding Budget Shs.1,191,487,000; Actual Shs.671,901,000 (56.4%). Other Govt transfers overperformed due the release for the National Population and Housing Census.

#### Planned Revenues for 2015/16

The projected total revenue for FY 2015/16 is Shs. 36,057,675,000 compared to Shs.34,965,897,000 for FY 2014/15. The increase is mainly attributed increased funding for pensions coupled with reduced donor funding and census which was a one time activity. The detailed revenues are as follows; Local revenue Shs. 1,308,927,000 (3.5%), Central government transfers Shs.34,274,089,000 (95%) and donor funding Shs. 474,659,000 (1.5%).

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,830,667	748,269	1,825,152
2 Finance	714,796	351,237	661,854
3 Statutory Bodies	944,159	360,035	3,938,586
4 Production and Marketing	930,444	276,706	517,767
5 Health	5,700,944	2,886,174	5,053,621
6 Education	20,460,197	9,170,357	20,263,738
7a Roads and Engineering	1,461,772	1,034,137	1,918,099
7b Water	893,663	259,646	975,244
8 Natural Resources	189,961	98,979	170,255
9 Community Based Services	620,051	349,350	551,733
10 Planning	1,110,786	1,005,821	69,626
11 Internal Audit	108,457	57,912	112,000
<b>Grand Total</b>	<b>34,965,897</b>	<b>16,598,623</b>	<b>36,057,675</b>
Wage Rec't:	21,655,277	9,951,221	21,299,083
Non Wage Rec't:	9,598,552	5,562,105	11,984,797
Domestic Dev't	2,520,581	539,774	2,299,136
Donor Dev't	1,191,487	545,522	474,659

#### Expenditure Performance in 2014/15

The total planned expenditure for 2014/15 was Shs. 34,965,897,000 and by Dec 2014 the total cumulative expenditure

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## Executive Summary

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was Shs.16,017,841,000 thus a 45.8% performance. The departmental expenditure performance was as follows; Administration - Budget Shs. 1,676,198,000 ; actual Shs. 637,892,000 (35%), Finance ; Budget Shs.709,409,000; Actual Shs. 304,481,000 (43%), Statutory Bodies: Budget Shs. 849,537,000; Actual Shs. 307,850,000 (33%), Production: Budget Shs. 930,444,000; Actual Shs. 276,976,000 (30%), Health: Budget Shs.5,185,503,000; Actual Shs. 2,833,989,000(52%), Education : Budget Shs. 18,145,044,000; Actual Shs. 9,153,533,000 (45%), Roads: Budget Shs. 1,158,372,000; Actual Shs. 879,153,000 (60%), Water; Budget Shs. 921,451,000; Actual Shs. 205,195,000 (23%), Natural Resources; Budget Shs. 245,555,000; Actual Shs.95,109,000 (44%), Community based: Budget Shs. 523,683,000; Actual Shs. 268,148,000 (50%), Planning; Budget Shs. 1,110,786,000; Actual Shs. 1,005,821,000 (8%), Audit; Budget Shs. 108,457,000; Actual Shs. 49,695,000 (46%).

### *Planned Expenditures for 2015/16*

The expenditure for FY 2015/16 is Shs.36,057,675, compared to Shs.34,965,897 for FY 2014/15. This net increment is mainly due a new revenue for pensions of 3.05bn= meant to cater for decentralised pensions for teachers and other staff. There are also reductions in allocations to salaries for primary and secondary teachers and NAADS , 960m= for the Population Census ,health due to projects . URF provided shs 400m= for tamarking of 1km in Kamuli T/C.

## Challenges in Implementation

Understaffing in some departments resulting into below the level performance .Low levels of local revenue resulting in failure to meet expenditure requirements not funded from the centre Lack of means of transport in most departments for routine activity implementation, mobilization and inspection of lower local governments, The long procurement process resulting into delayed implementation and completion of planned works and supply of goods and services, High classroom: pupil ratio leading to congestion in classrooms, low level of teacher to pupil ratio interaction hence poor performance in primary education, Unreliable weather conditions, Inadequate office accommodation hence over-staffed working environment and reduced performance, -High costs of inputs hence low utilization of improved materials and modern technologies in farming, Inadequate ammunitions for vermin control, -Over exploitation of natural resources leading to desertification and low productivity,

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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,193,891</b>	<b>533,747</b>	<b>1,308,927</b>
Market/Gate Charges	52,964	29,555	40,000
Rent & Rates from other Gov't Units	13,305	22,560	13,305
Registration of Businesses	16,652	4,563	16,652
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	0	1,480
Refuse collection charges/Public convenience	4,240	1,890	4,240
Public Health Licences		0	
Property related Duties/Fees	127,906	20,579	127,906
Park Fees	167,475	63,103	187,475
Other licences	43,525	16,634	73,525
Sale of non-produced government Properties/assets	185,385	1,810	220,769
Miscellaneous	169,080	121,387	183,696
Local Service Tax	150,852	187,092	170,852
Local Government Hotel Tax		0	8,000
Advertisements/Billboards	21,100	0	21,100
Land Fees	45,940	5,644	45,940
Inspection Fees	297	0	297
Educational/Instruction related levies	37,000	0	37,000
Business licences	87,641	30,774	87,641
Application Fees	26,057	13,181	26,057
Animal & Crop Husbandry related levies	24,959	4,192	24,959
Other Fees and Charges	17,318	7,705	17,318
Liquor licences	715	3,080	715
<b>2a. Discretionary Government Transfers</b>	<b>3,149,203</b>	<b>1,322,917</b>	<b>2,941,616</b>
Urban Unconditional Grant - Non Wage	92,867	46,434	91,396
District Unconditional Grant - Non Wage	843,294	421,646	809,067
Transfer of District Unconditional Grant - Wage	2,087,849	819,518	1,990,558
Transfer of Urban Unconditional Grant - Wage	125,194	35,319	50,595
<b>2b. Conditional Government Transfers</b>	<b>26,537,831</b>	<b>12,395,710</b>	<b>29,099,429</b>
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Grant to Urban Water	14,000	7,000	0
Conditional Grant to Women Youth and Disability Grant	18,723	9,362	18,723
Conditional transfer for Rural Water	665,724	332,862	665,724
Conditional Transfers for Non Wage Community Polytechnics	37,600	18,800	28,200
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional Grant to SFG	480,869	240,434	545,188
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	120,798	13,200	149,551
Conditional Grant to Public Libraries	0	0	9,196
Conditional transfers to DSC Operational Costs	58,595	29,298	58,595
Conditional transfers to Production and Marketing	148,551	74,276	144,334
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	56,160	50,294
Conditional transfers to School Inspection Grant	63,008	31,458	53,233
Conditional transfers to Special Grant for PWDs	39,089	19,544	39,089
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to PAF monitoring	69,131	34,566	68,092
Conditional Grant for NAADS	250,674	0	0

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## A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Agric. Ext Salaries	43,064	21,532	327,887
Conditional Grant to Community Devt Assistants Non Wage	5,200	2,600	5,200
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	3,676	7,353
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,336
Conditional Grant to Secondary Salaries	2,368,645	996,195	2,167,981
Conditional Grant to NGO Hospitals	581,827	290,914	581,827
Construction of Secondary Schools	52,969	26,186	70,625
Conditional Grant to PHC - development	105,509	52,754	22,073
Conditional Grant to PHC- Non wage	197,404	98,820	282,023
Conditional Grant to PHC Salaries	3,420,980	1,895,081	3,369,541
Conditional Grant to Primary Education	1,085,808	512,317	1,099,704
Conditional Grant to Primary Salaries	13,234,295	5,955,242	13,098,340
Conditional Grant to Secondary Education	2,897,103	1,449,466	2,779,425
Conditional Grant to Functional Adult Lit	20,526	10,262	20,526
Sanitation and Hygiene	22,000	11,000	22,000
Pension for Teachers		0	1,320,546
Pension and Gratuity for Local Governments		0	1,735,869
NAADS (Districts) - Wage	198,095	118,328	
<b>2c. Other Government Transfers</b>	<b>2,170,947</b>	<b>1,748,645</b>	<b>1,450,506</b>
National Population and Housing Census 2014	990,622	949,931	
Youth Livelihood Project		38,508	
Roads Maintenance- Uganda Road fund	1,029,506	569,058	1,429,506
Road Fund -KTC		0	
UNEB (PLE Expenses)	21,000	20,419	21,000
Unspent balances – Conditional Grants	41,412	21,563	
MoES USE enrolment verification		1,099	
MoES Head count		0	
Unspent balances – Other Government Transfers	88,408	66,988	
Emergency Road Fund		40,000	
Youth Livelihood Project(Recoveries)		0	
Unspent balances – UnConditional Grants		41,081	
<b>3. Local Development Grant</b>	<b>722,538</b>	<b>358,882</b>	<b>782,538</b>
LGMSD (Former LGDP)	722,538	358,882	782,538
<b>4. Donor Funding</b>	<b>1,191,487</b>	<b>562,306</b>	<b>474,659</b>
Positive Living (PACE)	4,530	0	4,530
Youth Livelihood Project	24,000	7,030	
WHO Polio		88,687	
GAVI	22,068	5,418	24,000
Strengthening Decentralisation for Sustainability (SDS) Grant B	12,505	12,505	5,459
Gender Based Violence Prevention(GBV)	30,000	11,270	
Global Fund (Malaria Control)	31,540	2,646	
Strengthening Decentralisation for Sustainability (SDS) Grant A	277,941	86,332	74,685
Sustainable Land Management (SLM)	47,480	30,776	10,000
Neglected Tropical Diseases(NTD.)	111,618	0	114,354
UNICEF (Family Health Days)	185,768	87,935	50,000
WHO - MTRAC.	13,852	0	
Vegetable Oil Dev't Project( VODP2)	24,000	0	
UNICEF (Jigger Eradication)		0	21,200

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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
UNICEF(BDR)	22,080	10,620	
WHO Disease surveillance.	12,000	0	
Sight Savers.	220,859	158,906	110,432
UPE Support- CAA		10,000	
MANIFEST	141,624	50,182	50,000
HIV	9,623	0	10,000
<b>Total Revenues</b>	<b>34,965,897</b>	<b>16,922,207</b>	<b>36,057,675</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

By the end of quarter 1, Shs. 250,572,000 was realised out of a budget of Shs. 1,140,927,000 giving a revenue performance of 22%.

#### (ii) Central Government Transfers

The performance was as follows; Discretionary Govt transfers: Budget Shs. 3,149,203,000; Actual receipts are Shs. 791,321,000 (25%), Conditional: Budget Shs. 26,537,831,000; Actual receipts Shs. 6,179,163,000 (23%), Other govt transfers: Budget Shs. 2,170,947,000; actual receipts Shs. 1,310,885,000 (60%), LGMSD: Budget Shs. 722,538,000, Actual Shs. 180,635,000 (24%).

#### (iii) Donor Funding

By the end of the quarter 1, out of the budgeted donor funding of Shs. 1,191,487,000 Shs. 289,625,000 had been realised giving 24% revenue performance.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The planned for FY 2015/16 is Shs. 1,308,927,000 compared to Shs. 1,193,891,000 for FY 2014/15. The increment is due to revenue proposals which are expected to be passed by Council. Also about 50% of the revenues are to be collected by Kamuli town Council which has intensified on collection of local revenue. The district intends to do assessment of tax payers and establish a computerised register.

#### (ii) Central Government Transfers

The Central Government transfers are projected at Shs.34,274,089,000 of which Shs. 29,099,429,000 is conditional grants while Shs. 2,941,616,000 is discretionary government transfers and Local Devt Grant is Shs. 782,538,000. The increment is mainly due to funds for the decentralised pension payroll.

#### (iii) Donor Funding

The projected donor funding is Shs. 474,659,000.. The decline is due to some projects ending such as MANIFEST.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,565,058	623,755	1,637,867
Conditional Grant to PAF monitoring	31,203	15,602	30,967
District Unconditional Grant - Non Wage	117,361	103,430	88,792
Multi-Sectoral Transfers to LLGs	357,580	151,795	277,346
Transfer of District Unconditional Grant - Wage	1,004,729	312,399	1,127,643
Locally Raised Revenues	54,184	40,530	113,119
<i>Development Revenues</i>	265,610	26,128	187,285
District Unconditional Grant - Non Wage	2,000	0	8,119
LGMSD (Former LGDP)	214,317	15,000	151,248
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	29,293	11,128	27,918
<b>Total Revenues</b>	<b>1,830,667</b>	<b>649,884</b>	<b>1,825,152</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,565,058	902,995	1,637,867
Wage	1,004,729	521,101	1,178,238
Non Wage	560,328	381,894	459,629
<i>Development Expenditure</i>	265,610	101,476	187,285
Domestic Development	265,610	101,476	187,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,830,667</b>	<b>1,004,471</b>	<b>1,825,152</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 1,825,152,000 compared to Shs. 1,830,637,000 for FY 2014/15 with no significant change in resource allocation. The planned expenditure is Shs. 1,178,238,000 on wages(64%) to cater for planned recruitment, Shs. 429,629,000 on non wage(25%) while Shs. 187,285,000 on Development expenditure.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	7	4	5
Availability and implementation of LG capacity building policy and plan		Yes	
%age of LG establish posts filled	55	55	55
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of computers, printers and sets of office furniture purchased	1	0	5
<b>Function Cost (UShs '000)</b>	<b>1,830,667</b>	<b>748,269</b>	<b>1,825,152</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,830,667</b>	<b>748,269</b>	<b>1,825,152</b>



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## Workplan 1a: Administration

### Planned Outputs for 2015/16

Payment of salaries for dept staff, Construction of Administration block, 5 national celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, 12 Pay change reports submitted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Understaffing

Understaffing in some departments affecting the productivity of staff

#### 2. Delayed procurement

long procurement process resulting in delayed implementation

#### 3. Transport

Most departments lack vehicles making monitoring and supervision of activities difficult.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BALAWOLI

#### Cost Centre : BALAWOLI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13697	Kaluya Julius	Parish Chief	U7U	354,493	4,253,916
KAML/P.13705	Kaima Ronald	Parish Chief	U7U	340,282	4,083,384
KAML/P.13727	Isabirye Soosi	Parish Chief	U7U	326,765	3,921,180
KAML/P.11050	Kiwanuka Dongo Moses	Parish Chief	U7U	377,781	4,533,372
KAML/P.13662	Mwisuke Wilson	Parish Chief	U7U	321,527	3,858,324
KAML/P.11059	Naikoba Oliver	Parish Chief	U7U	321,527	3,858,324
KAML/P.13679	Sentongo Simon	Parish Chief	U7U	321,527	3,858,324
KAML/P.13606	Wabusigo Benard	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					39,320,076

### Subcounty / Town Council / Municipal Division : Bugulumbya

#### Cost Centre : Bugulumbya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13657	Tibisoboka Florence	Parish Chief	U7U	347,302	4,167,624
KAML/P.13670	Kitugundu Paul	Parish Chief	U7U	347,302	4,167,624
KAML/P.11045	Bamusungwire K. Dan	Parish Chief	U7U	377,781	4,533,372

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## Workplan 1a: Administration

### Cost Centre : Bugulumbya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.11057	Mwagale Kadiri	Parish Chief	U7U	347,302	4,167,624
KAML/P.13409	Musulo Fred	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,923,312</b>

### Subcounty / Town Council / Municipal Division : Bulopa

### Cost Centre : Bulopa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.11058	Tenywa Moses	Parish Chief	U7U	333,444	4,001,328
KAML/P.11049	Kifubangabo Rogers	Parish Chief	U7U	321,527	3,858,324
KAML/P.13675	Kyabita Victo	Parish Chief	U7U	354,493	4,253,916
KAML/P.11049	Kagoda George Wilson	Parish Chief	U7U	347,302	4,167,624
KAML/P.13680	Lugada Richard	Parish Chief	U7U	354,493	4,253,916
KAML/P.13562	Musota John Bosco	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,611,756</b>

### Subcounty / Town Council / Municipal Division : Butansi

### Cost Centre : Butansi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10042	Balyejjusa Joseph	Parish Chief	U7U	377,781	4,533,372
KAML/P.11055	Budandu Livingstone	Parish Chief	U7U	377,781	4,533,372
KAML/P.13672	Tinka Paul	Parish Chief	U7U	321,527	3,858,324
KAML/P.13302	Isabirye Sanon	Parish Chief	U7U	321,527	3,858,324
KAML/P.13644	Mawerere Grace	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,736,644</b>

### Subcounty / Town Council / Municipal Division : Kisozi

### Cost Centre : Kisozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13658	Kasujja Robert	Parish Chief	U7U	321,527	3,858,324
KAML/P.13659	Wandera Charles	Parish Chief	U7U	354,493	4,253,916
KAML/P.11028	Mwase Charles Grace	Parish Chief	U7U	333,444	4,001,328

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## Workplan 1a: Administration

### Cost Centre : Kisozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.11048	Muwakani Bameka Dauda	Parish Chief	U7U	347,302	4,167,624
KAML/P.11024	Mukidi David	Parish Chief	U7U	377,781	4,533,372
KAML/P.13696	Koowa Robert	Parish Chief	U7U	321,527	3,858,324
KAML/P.13701	Katakuwange Fred	Parish Chief	U7U	321,527	3,858,324
KAML/P.11017	Isabirye James Balwana	Parish Chief	U7U	354,493	4,253,916
KAML/P.13294	Mirembe Dinah	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,861,776</b>

### Subcounty / Town Council / Municipal Division : Kitayunjwa

### Cost Centre : Kitayunjwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.11031	Kyaana David	Parish Chief	U7U	321,527	3,858,324
KAML/P.13726	Tusubira Oliva	Parish Chief	U7U	321,527	3,858,324
KAML/P.13684	Kitimbo Joseph	Parish Chief	U7U	361,867	4,342,404
KAML/P.13681	Ntambi John Patrick	Parish Chief	U7U	321,527	3,858,324
KAML/P.13668	Muwesi Henry	Parish Chief	U7U	347,302	4,167,624
KAML/P.13711	Kiyuka Enock	Parish Chief	U7U	377,781	4,533,372
KAML/P.13698	Kyakulaga Henry	Parish Chief	U7U	321,527	3,858,324
KAML/P.13666	Waiswa Ezekiel	Parish Chief	U7U	321,527	3,858,324
KAML/P.11061	Wanyana Joy	Parish Chief	U7U	377,781	4,533,372
KAML/P.13700	Tibakawa Florence	Parish Chief	U7U	377,781	4,533,372
KAML/P.13291	Kiyimba Paul	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,288,832</b>

### Subcounty / Town Council / Municipal Division : Mbulamuti

### Cost Centre : Mbulamuti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13655	Gabula Stanley	Parish Chief	U7U	361,867	4,342,404
KAML/P.13661	Ikanga Stephen Titus	Parish Chief	U7U	347,302	4,167,624
KAML/P.13703	Kalulu Aggrey	Parish Chief	U7U	340,282	4,083,384
KAML/P.10098	Wakiso Richard	Parish Chief	U7U	326,765	3,921,180

# Vote: 517 Kamuli District

## Workplan 1a: Administration

### Cost Centre : Mbulamuti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13557	Kirya George	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,401,660</b>

### Subcounty / Town Council / Municipal Division : Nabwigulu

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10836	Nabirye Harriet	Office Attendant	U8U	237,069	2,844,828
KAML/P.17081	Munwanyi Mohammed	Office Attendant	U8U	228,316	2,739,792
KAML/P.10858	Kiwoire William	Office Attendant	U8U	237,069	2,844,828
KAML/P.10961	Bogere Alex	Office Attendant	U8U	237,069	2,844,828
KAML/P.13349	Kiirya James	Assistant Records Officer	U5L	377,781	4,533,372
KAML/P.13195	Mukageorge Revukatha	Stenographer Secretary	U5L	487,124	5,845,488
KAML/P.13609	Namuwaya Sarah	Assistant Records Officer	U5L	487,124	5,845,488
KAML/P.10869	Mulondo Moses	Assistant Records Officer	U5L	321,527	3,858,324
KAML/P.13174	Nakalema Jane	Stenographer Secretary	U5L	487,124	5,845,488
KAML/P.13610	Tuwende Esther	Personal Secretary	U4L	766,589	9,199,068
KAML/P.10015	Mbode Gaster	Records Officer	U4L	623,063	7,476,756
KAML/P.13641	Nalubega Irene	Records Officer	U4L	672,792	8,073,504
KAML/P.11000	Kalema Cornelius	Assistant Chief Administ	U3L	990,589	11,887,068
KAML/P.13605	Konso Ryspers Rebecca	Assistant Chief Administ	U3L	990,589	11,887,068
KAML/P.13602	Nanono Jane	Senior Human Resource	U3L	912,771	10,953,252
KAML/P.10003	Namayega Edith	Principal Assistant Secret	U2L	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,230,592</b>

### Cost Centre : Nabwigulu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.11022	Mulyazawo John	Parish Chief	U7U	377,781	4,533,372
KAML/P.13289	Walekaki Abu Badhrew	Parish Chief	U7U	377,781	4,533,372
KAML/P.13334	Isabirye Gerald	Parish Chief	U7U	377,781	4,533,372
KAML/P.11027	Ayaga Iduli Charles	Parish Chief	U7U	377,781	4,533,372
KAML/P.13688	Amella Oliver	Parish Chief	U7U	321,527	3,858,324

# Vote: 517 Kamuli District

## Workplan 1a: Administration

### Cost Centre : Nabwigulu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13695	Kigozi Betty Winfred	Parish Chief	U7U	321,527	3,858,324
KAML/P.13710	Baganzi Isa	Parish Chief	U7U	321,527	3,858,324
KAML/P.13704	Kabbale Simon Humphrey	Parish Chief	U7U	377,781	4,533,372
KAML/P.13295	Kiyuba Simon	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,128,900</b>

### Subcounty / Town Council / Municipal Division : Namasagali

### Cost Centre : Namasagali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.11021	Bogere Yoweri	Parish Chief	U7U	377,781	4,533,372
KAML/P.13673	Bwamiki James	Parish Chief	U7U	321,527	3,858,324
KAML/P.13674	Kisamo Aggrey	Parish Chief	U7U	321,527	3,858,324
KAML/P.13708	Mudiima Emmanuel	Parish Chief	U7U	321,527	3,858,324
KAML/P.13321	Mutyaba Irene Gracious	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,061,596</b>

### Subcounty / Town Council / Municipal Division : Namwendwa

### Cost Centre : Namwendwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13706	Muluuta Fred	Parish Chief	U7U	321,527	3,858,324
KAML/P.13336	Balizinduire Fred Kunduba	Parish Chief	U7U	377,781	4,533,372
KAML/P.13709	Igadube Ronald	Parish Chief	U7U	321,527	3,858,324
KAML/P.13699	Kasiri Aggrey	Parish Chief	U7U	321,527	3,858,324
KAML/P.13729	Mulyazawo Rogers	Parish Chief	U7U	354,493	4,253,916
KAML/P.13694	Nakiranda Dianah	Parish Chief	U7U	321,527	3,858,324
KAML/P.13690	Ngobi Robert	Parish Chief	U7U	361,867	4,342,404
KAML/P.11044	Zimba Caroline	Parish Chief	U7U	377,781	4,533,372
KAML/P.11034	Kadhuba Denis	Parish Chief	U7U	377,781	4,533,372
KAML/P.13558	Tidhomu Moses	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,516,800</b>

### Subcounty / Town Council / Municipal Division : Nawanyago

# Vote: 517 Kamuli District

## Workplan 1a: Administration

### Cost Centre : Nawanyago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.11032	Mbogo Stephen	Parish Chief	U7U	377,781	4,533,372
KAML/P.13682	Naigaga Zeresi	Parish Chief	U7U	321,527	3,858,324
KAML/P.13604	Tumwebaze Dennis	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,278,764</b>

### Subcounty / Town Council / Municipal Division : Wankole

### Cost Centre : Wankole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13302	Bazaala Hannington	Parish Chief	U7U	321,527	3,858,324
KAML/P.17072	Weruli Asumani	Parish Chief	U7U	321,527	3,858,324
KAML/P.11038	Mutesi Monica	Parish Chief	U7U	369,419	4,433,028
KAML/P.13648	Namwase Juliet	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,036,744</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>531,397,452</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	709,290	302,396	656,698
Transfer of District Unconditional Grant - Wage	221,495	94,626	221,495
Conditional Grant to PAF monitoring	9,406	4,702	9,207
District Unconditional Grant - Non Wage	200,507	60,450	187,275
Locally Raised Revenues	73,717	59,593	36,000
Multi-Sectoral Transfers to LLGs	204,165	83,025	202,721
<i>Development Revenues</i>	5,506	2,271	5,156
Multi-Sectoral Transfers to LLGs	5,506	2,271	5,156
<b>Total Revenues</b>	<b>714,796</b>	<b>304,667</b>	<b>661,854</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	709,290	454,133	656,698
Wage	232,507	141,939	221,495
Non Wage	476,783	312,194	435,203
<i>Development Expenditure</i>	5,506	2,814	5,156
Domestic Development	5,506	2,814	5,156
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>714,796</b>	<b>456,947</b>	<b>661,854</b>

# Vote: 517 Kamuli District

## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 676,854,000 compared to Shs. 714,796,000 for FY 2014/15. The reduction is reduced multisectoral transfers and recurrent costs. The planned expenditure is Shs. 221,495,000 on wages (33%), Shs. 435,203,000 on non wage(66%) and Shs. 5,156,000 (1%) on development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2014	31/07/2014	30/07/2015
Value of LG service tax collection	150852	178051	170852
Value of Hotel Tax Collected	0	5194	0
Value of Other Local Revenue Collections	1023039	594562	1130075
Date of Approval of the Annual Workplan to the Council	31/03/2015	31/03/2015	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015	30/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	31/08/2015
<b>Function Cost (US\$ '000)</b>	<b>714,796</b>	<b>351,237</b>	<b>661,854</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>714,796</b>	<b>351,237</b>	<b>661,854</b>

### Planned Outputs for 2015/16

Payment of salaries, Production of final accounts for FY 2014/15, Local revenue mobilisation., Budget for FY 2016/17, 4 Quarterly reports for Committes, Monitoring and supervision of LLGs, 12 Budget Desk meetings

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Poor local revenue collections

The collection of revenue tends to be affected by political factors.

#### 2. Accouting systems

The performance may be affected during transition from manual to IFMS.

#### 3. Lack of transport

The department doesnot have any means of transport making it difficult to mobilise local revenue.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BALAWOLI

### Cost Centre : BALAWOLI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10160	Tabingwa John	Senior Accounts Assistan	U5U	598,822	7,185,864

# Vote: 517 Kamuli District

## Workplan 2: Finance

### Cost Centre : BALAWOLI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,185,864

### Subcounty / Town Council / Municipal Division : Bugulumbya

### Cost Centre : Bugulumbya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.11005	Mbiira Moses	Senior Accounts Assistan	U5U	546,392	6,556,704
Total Annual Gross Salary (Ushs)					6,556,704

### Subcounty / Town Council / Municipal Division : Bulopa

### Cost Centre : Bulopa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13462	Kyebakola Paul	Senior Accounts Assistan	U5U	616,554	7,398,648
Total Annual Gross Salary (Ushs)					7,398,648

### Subcounty / Town Council / Municipal Division : Butansi

### Cost Centre : Butansi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13324	Kaudha cissy	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

### Subcounty / Town Council / Municipal Division : Kamuli Town Council

### Cost Centre : Kamuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
8	Mukono Paul	Accounts Assistant	U7U	598,822	7,185,864
49	Natwaluma A. Richard	Senior Accounts Assistan	U5U	598,822	7,185,864
46	Namuwaya Esther	Senior Accounts Assistan	U5U	598,822	7,185,864
KAML/P.13328	Mitala Daniel	Senior Accounts Assistan	U5U	616,544	7,398,528
KAML/P.11010	Nangobi Night Proscovia	Accountant	U4U	926,247	11,114,964
Total Annual Gross Salary (Ushs)					40,071,084

### Subcounty / Town Council / Municipal Division : Kisozi



# Vote: 517 Kamuli District

## Workplan 2: Finance

### Cost Centre : Kisozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13463	Bazira Richard	Senior Accounts Assistan	U5U	631,599	7,579,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,579,188</b>

### Subcounty / Town Council / Municipal Division : Kitayunjwa

### Cost Centre : Kitayunjwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10202	Akoyo Paul	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

### Subcounty / Town Council / Municipal Division : Mbulamuti

### Cost Centre : Mbulamuti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.11013	Kulaba Moses	Senior Accounts Assistan	U5U	588,801	7,065,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,065,612</b>

### Subcounty / Town Council / Municipal Division : Nabwigulu

### Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13335	Kalibita Robert	Accounts Assistant	U7U	377,781	4,533,372
KAML/P.13042	Gubi Joseph	Stores Assistant	U7U	377,781	4,533,372
KAML/P.13314	Wambuga Monic	Stenographer Secretary	U5L	479,759	5,757,108
KAML/P.10344	Baleese Alex	Senior Accounts Assistan	U5U	588,801	7,065,612
KAML/P.13410	Basangwa Philip	Senior Accounts Assistan	U5U	681,880	8,182,560
KAML/P.10203	Isiko Hannington	Senior Accounts Assistan	U5U	598,822	7,185,864
KAML/P.13464	Murangira Pius	Senior Accounts Assistan	U5U	639,032	7,668,384
KAML/P.10200	Ngobi Saidi Mufumbiro	Senior Accounts Assistan	U5U	598,822	7,185,864
KAML/P.13412	Tibita Tom	Senior Accounts Assistan	U5U	743,297	8,919,564
KAML/P.13327	Woirra Franco	Senior Accounts Assistan	U5U	598,822	7,185,864
KAML/P.10211	Kigeizere Boniface	Senior Accounts Assistan	U5U	598,822	7,185,864
KAML/P.13555	Ngobi Juma Ali	Chief Finance Officer	U1EU	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,139,512</b>

# Vote: 517 Kamuli District

## Workplan 2: Finance

### Cost Centre : Nabwigulu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13001	Oonyu John Moses	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

### Subcounty / Town Council / Municipal Division : Namasagali

### Cost Centre : Namasagali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13325	Binze Robert	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

### Subcounty / Town Council / Municipal Division : Namwendwa

### Cost Centre : Namwendwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10208	H'njaye Jesse	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

### Subcounty / Town Council / Municipal Division : Nawanyago

### Cost Centre : Nawanyago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10212	Wakabi Michael	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

### Subcounty / Town Council / Municipal Division : Wankole

### Cost Centre : Wankole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13316	Walugyo Samuel	Senior Accounts Assistan	U5U	672,588	8,071,056
Total Annual Gross Salary (Ushs)					8,071,056
Total Annual Gross Salary (Ushs) - Finance					220,895,988

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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# Vote: 517 Kamuli District

## Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	942,462	311,623	3,936,889
Pension and Gratuity for Local Governments		0	1,735,869
Conditional transfers to Councillors allowances and E:	120,798	13,200	149,551
Conditional transfers to DSC Operational Costs	58,595	29,298	58,595
Conditional transfers to Salary and Gratuity for LG ele	146,016	56,160	50,294
District Unconditional Grant - Non Wage	63,319	50,000	61,319
Locally Raised Revenues	73,543	34,000	112,600
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,336
Pension for Teachers		0	1,320,546
Transfer of District Unconditional Grant - Wage	30,158	14,706	30,158
Multi-Sectoral Transfers to LLGs	389,138	91,572	357,423
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	8,251	4,126	8,076
<i>Development Revenues</i>	1,697	0	1,697
Multi-Sectoral Transfers to LLGs	1,697	0	1,697
<b>Total Revenues</b>	<b>944,159</b>	<b>311,623</b>	<b>3,938,586</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	942,462	463,249	3,936,889
Wage	321,495	130,600	284,340
Non Wage	620,967	332,649	3,652,549
<i>Development Expenditure</i>	1,697	0	1,697
Domestic Development	1,697	0	1,697
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>944,159</b>	<b>463,249</b>	<b>3,938,586</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY2015/16 is Shs. 3,938,586,000 compared to Shs. 944,159,000 for FY 2014/15 with a significant increase of 80%. The increase is mainly the pension which has been decentralised. The planned expenditure is Shs. 284,340,000 on wage(7%), Shs. 3,652,549,000 on non wage and Shs. 1,697,000 on development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	150	57	150
No. of Land board meetings	8	3	8
No. of Auditor Generals queries reviewed per LG	14	0	14
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>944,159</b>	<b>360,035</b>	<b>3,938,586</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>944,159</b>	<b>360,035</b>	<b>3,938,586</b>

### Planned Outputs for 2015/16

Payment of salaries for DEC and LC III chairpersons, Ex gratia for LC I & IIs, 6 Council meetings, 4 standing committee meetings, meetings for DSC, DLB, DCC and PAC. Pensions and Gratuity paid for teachers and other LG

# Vote: 517 Kamuli District

## Workplan 3: Statutory Bodies

retired staff.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

### 1. understaffing

The lack of key staff in the lands section affects the processing of land documents.

### 2. Lack of facilitation

Area land committees are not funded thus making it expensive for the applicants

### 3. Elections

The General elections in 2016 will affect the commitment of the political leaders

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nabwigulu

#### Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10828	Mutebi Moses	Office Attendant	U8U		
KAML/P.10014	Musoke Daniel	Office Attendant	U8U		
KAML/P.13348	Namukasa Annet Loy	Office Typist	U7U		
KAML/P.13720	Magombe Ruth	Stenographer Secretary	U5L		
KAML/P.13597	Mukisa Robert Bogezi	Procurement Officer	U4U		
KAML/P.16344	Baalwa Dennis Walusaga	Secretary District Land B	U3L		
KAML/P.13598	Mwiru Emmanuel	Senior Procurement Offic	U3U		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Statutory Bodies					

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	570,894	287,959	438,383
Conditional Grant to Agric. Ext Salaries	43,064	21,532	327,887
Conditional transfers to Production and Marketing	66,848	33,424	64,950
District Unconditional Grant - Non Wage	2,000	0	
Locally Raised Revenues	5,000	0	10,000
NAADS (Districts) - Wage	198,095	118,328	
Transfer of District Unconditional Grant - Wage	220,205	114,675	
Multi-Sectoral Transfers to LLGs	35,682	0	35,546

# Vote: 517 Kamuli District

## Workplan 4: Production and Marketing

<i>Development Revenues</i>	359,551	43,599	79,384
Conditional transfers to Production and Marketing	81,703	40,852	79,384
Donor Funding	24,000	0	
Unspent balances – Conditional Grants	2,747	2,747	
Conditional Grant for NAADS	250,674	0	0
Multi-Sectoral Transfers to LLGs	427	0	
<b>Total Revenues</b>	<b>930,444</b>	<b>331,558</b>	<b>517,767</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	570,894	360,678	438,383
Wage	461,363	314,332	327,887
Non Wage	109,531	46,346	110,496
<i>Development Expenditure</i>	359,551	2,010	79,384
Domestic Development	335,551	2,010	79,384
Donor Development	24,000	0	0
<b>Total Expenditure</b>	<b>930,444</b>	<b>362,688</b>	<b>517,767</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total production revenue for FY 2015/16 is Shs. 517,767,000 compared with Shs. 930,444,000 for FY 2014/15; The 44% reduction in allocation is due to removal of NAADS direct funding to the district. The planned expenditure is Shs. 110,496,000 for recurrent non wage(21%), Shs. 79,384,000 development (16%) while Shs. 327,887,000(63%) is wage.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	4	4	7
No. of functional Sub County Farmer Forums	13	0	0
No. of farmers accessing advisory services	30422	30422	30422
No. of farmer advisory demonstration workshops	24	0	0
No. of farmers receiving Agriculture inputs	3239	1162	3239
<b>Function Cost (US\$ '000)</b>	<b>487,625</b>	<b>110,106</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	40000	31091	40000
No. of livestock by type undertaken in the slaughter slabs	0	0	9000
Number of anti vermin operations executed quarterly	8	7	8
No. of parishes receiving anti-vermin services	79	79	79
No. of tsetse traps deployed and maintained	538	0	500
No of slaughter slabs constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>438,820</b>	<b>166,600</b>	<b>512,767</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 517 Kamuli District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	80	0	80
No of awareness radio shows participated in	2	0	0
No of businesses assisted in business registration process	20	0	20
No. of enterprises linked to UNBS for product quality and standards	20	0	20
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	40	0	40
No. of cooperative groups mobilised for registration	10	8	10
No. of cooperatives assisted in registration	10	0	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	20	21
A report on the nature of value addition support existing and needed	No	No	No
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>930,445</b>	<b>276,706</b>	<b>517,767</b>

### Planned Outputs for 2015/16

For FY 2015/16, the key planned outputs include: - Supporting the Agricultural Advisory Services under NAADS; 40,000 birds (poultry) vaccinated against New Castle Disease, vaccination of 840 dogs / cats against rabies, construction and fencing of a slaughter slab at Balawoli T/B, Procurement of 4,825 Banana Tissue Plantlets ; Procurement and deployment of 500 tsetse traps; Conducting 28 community sensitization meetings on tsetse/Trypanosomiasis control; Vermin control and District commercial services.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under staffing

The department is currently grossly understaffed after restructuring the NAADS program, there is need to urgently recruit district level and sub county level extension workers.

#### 2. Adulterated inputs on market (seeds & agro chemicals)

The local input stockists are on many occasions dealing in adulterated inputs (seeds and agro chemicals). This has frustrated many would be technology adopters

#### 3. Inadequate office accommodation and other logistics

There is shortage of / lack of office accommodation and logistics like transport etc

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Balawoli

# Vote: 517 Kamuli District

## Workplan 4: Production and Marketing

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10271	Dhikusooka Moses	Assistant Animal Husban	U5Sc	767,204	9,206,448
KAML/P.13337	Nambi Calorine	Assistant Fisheries Office	U5Sc	646,479	7,757,748
KAML/P.10987	Kanakutanda James	Fisheries Officer	U4Sc	1,113,625	13,363,500
KAML/P.13059	Musoke David	Agricultural Officer	U4Sc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					43,691,196

### Subcounty / Town Council / Municipal Division : Butansi

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10237	Mandwa Mugeere Fredrick	Assistant Fisheries Office	U5Sc	646,479	7,757,748
KAML/P.10289	Kirigoola Micheal	Assistant Agricultural Of	U5Sc	793,414	9,520,968
KAML/P.10272	Lubaale Moses	Assistant Animal Husban	U5Sc	646,479	7,757,748
Total Annual Gross Salary (Ushs)					25,036,464

### Subcounty / Town Council / Municipal Division : Kitayunjwa

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10269	Nanyolo Milly	Assistant Animal Husban	U5Sc	646,479	7,757,748
KAML/P.10298	Buwoya John Kivu	Agricultural Officer	U4Sc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					21,121,248

### Subcounty / Town Council / Municipal Division : Mbulamuti

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10246	Lugada David Mathius	Assistant Commercial Of	U5L		
KAML/P.10295	Boyi Sanon James	Assistant Agricultural Of	U5Sc		
Total Annual Gross Salary (Ushs)					

### Subcounty / Town Council / Municipal Division : Nabwigulu

# Vote: 517 Kamuli District

## Workplan 4: Production and Marketing

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10863	Mudhasi Henry	Vermin Hunter	U8U	383,333	4,599,996
KAML/P.10281	Kazibira Micheal	Office Attendant	U8U	237,358	2,848,296
KAML/P.10860	Iguulu Wilber	Vermin Hunter	U8U	241,860	2,902,320
KAML/P.10861	Isabirye Nathan	Vermin Hunter	U8U	241,860	2,902,320
KAML/P.13717	Iwoleero Benon	Office Attendant	U8U	214,159	2,569,908
KAML/P.18124	Kasuule George	Vermin Hunter	U8U	241,860	2,902,320
KAML/P.10858	Katende Richard	Vermin Hunter	U8U	241,860	2,902,320
KAML/P.18126	Kazalabulwa Thomas	Vermin Hunter	U8U	241,860	2,902,320
KAML/P.10824	Mugalya Samuel	Office Attendant	U8U	214,159	2,569,908
KAML/P.18125	Mukyawe constant	Vermin Hunter	U8U	241,860	2,902,320
KAML/P.10935	Mwase Adulamu	Office Attendant	U8U	218,197	2,618,364
KAML/P.10864	Mwase Robert	Vermin Hunter	U8U	222,308	2,667,696
KAML/P.13339	Afanana Joseph	Laboratory Technician	U5Sc	625,319	7,503,828
KAML/P.10243	Sentongo Fredrick	Commercial Officer	U4L	808,128	9,697,536
KAML/P.10409	Mugudde Joseph	Vermin Control Officer	U4Sc	1,196,439	14,357,268
KAML/P.13338	Wagose Fredrick Paul	Agricultural Officer	U4Sc	1,113,625	13,363,500
KAML/P.10260	Muwanika Martin	Veterinary Officer	U4Sc	1,113,625	13,363,500
KAML/P.10281	Mpaulo James Felix	Senior Agricultural Offic	U3Sc	1,256,268	15,075,216
KAML/P.13323	Waiswa Samuel	Senior Entomological Of	U3Sc	1,256,268	15,075,216
KAML/P.13218	Kasibule Daniel	Senior Veterinary Officer	U3Sc	1,182,627	14,191,524
KAML/P.10228	Bamwite Rogers	Senior Fisheries Officer	U3Sc	1,256,268	15,075,216
KAML/P.10227	Musenero Richard	District Production Coor	U1EU	2,354,796	28,257,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>181,248,444</b>

### Subcounty / Town Council / Municipal Division : Namasagali

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10267	Mayanja Noah	Assistant Animal Husban	U5Sc	712,297	8,547,564
KAML/P.13056	Wakaisuka Mirembe Tafasi	Agricultural Officer	U4Sc	1,113,625	13,363,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,911,064</b>

### Subcounty / Town Council / Municipal Division : Namwendwa



# Vote: 517 Kamuli District

## Workplan 4: Production and Marketing

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10266	Isabirye Robert	Assistant Animal Husban	U5Sc	806,919	9,683,028
KAML/P.13246	Tigatoola Mubarak	Assistant Agricultural Of	U5Sc	646,479	7,757,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,440,776</b>

### Subcounty / Town Council / Municipal Division : Nawanyago

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10299	Nassali Christine	Assistant Agricultural Of	U5Sc		
KAML/P.10954	Oweikanga James Kuunya	Veterinary Officer	U4Sc		
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Wankole

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13058	Kagoda Wilfred	Agricultural Officer	U4Sc		
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>310,449,192</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>4,482,091</i>	<i>2,386,878</i>	<i>4,495,720</i>
Multi-Sectoral Transfers to LLGs	83,184	6,247	82,695
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to NGO Hospitals	581,827	290,914	581,827
Conditional Grant to PHC- Non wage	197,404	98,820	282,023
Conditional Grant to PHC Salaries	3,420,980	1,895,081	3,369,541
District Unconditional Grant - Non Wage	66,000	30,000	36,000
Locally Raised Revenues		0	12,000
Unspent balances – UnConditional Grants	1,063	0	
<i>Development Revenues</i>	<i>1,218,853</i>	<i>582,398</i>	<i>557,901</i>
Conditional Grant to PHC - development	105,509	52,754	22,073
District Unconditional Grant - Non Wage		0	2,727
Donor Funding	994,028	463,155	447,745
LGMSD (Former LGDP)	20,471	17,372	27,273

# Vote: 517 Kamuli District

## Workplan 5: Health

Locally Raised Revenues		38	15,000
Unspent balances - donor	37,602	36,794	
Multi-Sectoral Transfers to LLGs	61,243	12,286	43,082
<b>Total Revenues</b>	<b>5,700,944</b>	<b>2,969,276</b>	<b>5,053,621</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,482,091</i>	<i>3,538,320</i>	<i>4,495,720</i>
Wage	3,420,980	2,802,755	3,369,541
Non Wage	1,061,111	735,565	1,126,179
<i>Development Expenditure</i>	<i>1,218,853</i>	<i>751,987</i>	<i>557,901</i>
Domestic Development	224,825	138,480	110,156
Donor Development	994,028	613,506	447,745
<b>Total Expenditure</b>	<b>5,700,944</b>	<b>4,290,306</b>	<b>5,053,621</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 5,053,621,000 compared to Shs. 5,738,547,000 for FY 2014/15. The reduction of 11% is attributed to a reduction in donor funding due to the scheduled phasing out of some development partners-SDS & MANIFEST. The planned expenditure is Shs. 3,369,541,000 (67%) on wages, Shs. 1,126,179,000 (22%) on non wage while Shs. 447,745,000 (11%) is for development .

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 517 Kamuli District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	418173	2245293091	2750216
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	36	20
%age of approved posts filled with trained health workers	75	72	72
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11662	8216	11896
No. and proportion of deliveries in the District/General hospitals	2075	1792	2116
Number of total outpatients that visited the District/ General Hospital(s).	62451	50857	63700
Number of inpatients that visited the NGO hospital facility	6236	5606	6361
No. and proportion of deliveries conducted in NGO hospitals facilities.	1974	1987	2014
Number of outpatients that visited the NGO hospital facility	26369	20251	26896
Number of outpatients that visited the NGO Basic health facilities	30450	27305	31059
Number of inpatients that visited the NGO Basic health facilities	7511	4312	7698
No. and proportion of deliveries conducted in the NGO Basic health facilities	2549	2167	2616
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6656	3229	5940
Number of trained health workers in health centers	227	338	227
No. of trained health related training sessions held.	104	66	104
Number of outpatients that visited the Govt. health facilities.	394932	320319	402831
Number of inpatients that visited the Govt. health facilities.	11760	8399	11995
No. and proportion of deliveries conducted in the Govt. health facilities	4716	3888	4810
%age of approved posts filled with qualified health workers	61	73	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	91	60
No. of children immunized with Pentavalent vaccine	17469	11756	17819
No of staff houses constructed		0	1
No of maternity wards constructed	1	1	1
No of theatres constructed	0	1	0
No of theatres rehabilitated	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>5,700,944</b>	<b>2,886,174</b>	<b>5,053,620</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,700,944</b>	<b>2,886,174</b>	<b>5,053,620</b>

### Planned Outputs for 2015/16

524,486 OPD Attendance; 37,949 inpatients to be offered services; 11,556 deliveries to be conducted in all the health facilities & immunisation of 34,454 children under 1 Yr with Pentavalent vaccines. Construction of a maternity unit at Kasambira HC II, Bugulumbya S/c, Buzaaya HSD. Recruitment of 61 health workers for HC IIIs & HC Ivs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

# Vote: 517 Kamuli District

## Workplan 5: Health

### 1. Delayed Release of funds

This affects the timely implementation of planned activities, thus affecting the outputs

### 2. Inadequate funding from the central government.

The funding for the health department under PHC grant has remained the same for the last 4 financial years, this has greatly affected the District Hospital & the lower level facilities with increasing priorities and patients from the neighbouring district

### 3. understaffing

The district staffing is at 61%, this affects the quality of care in almost all the health facilities, with some HC III & HC II having between 50-60% of the approved staffing norms.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Balawoli

#### Cost Centre : Balawoli HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13384	Waidha Daniel	Askari	U8L	303,832	3,645,984
KAML/P.13405	Kalamu Ronald	Askari	U8L	303,832	3,645,984
KAML/P.10872	Takwendeiza Robina.K	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.16329	Nazziwa Faith Ruth	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.11071	Talibawo .T. Sarah	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.16304	Takali Alice	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16281	Ssekayemba Aggrey	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.13465	Ndimwatulira Edith Abinze	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13380	Nalweyiso Shabia	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13541	Nankya Mary	Health Assistant	U7U	601,508	7,218,096
KAML/P.16887	Abenakyo Aisha	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.18119	Mugezi Asuman	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.18117	Bikaba Anthony	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
KAML/P.10395	Nabiryo Namwase Getrude	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,281,932</b>

#### Cost Centre : Kagumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13379	Lyakota Joyce	Askari	U8L	303,832	3,645,984
KAML/P. 13316	Nandase Harriet	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13332	Nabirye Damali	Enrolled Nurse	U7U	601,508	7,218,096

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Kagumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13419	Namatende M.Tabitha	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,042,176</b>

### Cost Centre : Kasolwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13351	Elol Boniface	Askari	U8L	303,832	3,645,984
KAML/P.17068	Namukwaya Janet	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13379	Nasole Winnie	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13487	Alituwa Harriet	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,300,272</b>

### Cost Centre : Kawaga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13381	Wadiba Godfrey	Askari	U8L	303,832	3,645,984
KAML/P.10333	Gonza Jane Francis	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16874	Namiti Abel	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,082,176</b>

### Cost Centre : Kibuye HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13403	Wairama Rogers	Askari	U8L	303,832	3,645,984
KAML/P.13308	Nambi Lovisa	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13256	Tayona Kagoda Monic	Nursing Officer (Nursing	U5Sc	942,535	11,310,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,174,500</b>

### Cost Centre : Kiige HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13407	Balyegisawa Living	Askari	U8L	303,832	3,645,984
KAML/P.13362	Mutenderwa Faizal	Askari	U8L	303,832	3,645,984
KAML/P.13334	Wanume Sadati	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13503	Kiirya Samuel	Enrolled Nurse	U7U	601,508	7,218,096

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Kiige HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,728,160

### Cost Centre : Namaira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13392	Magumba Moses	Askari	U8L	303,832	3,645,984
KAML/P.10880	Kirimala John	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13621	Namyalo Teopista	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,824,080

### Subcounty / Town Council / Municipal Division : Bugulumbya

### Cost Centre : Bugulumbya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13360	Ndikola Julius	Askari	U8L	303,832	3,645,984
KAML/P.13412	Kibumba Godfrey Mawa	Askari	U8L	303,832	3,645,984
KAML/P.10890	Muzaale Moses	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13570	Lubaale Wilson.M	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.13579	Kabaale John Paul	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.16840	Namugosa Sarah	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.11073	Mutyabule Franco	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.13324	Nasinya Ester	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16856	Nabankema Proscovia	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.10388	Lwalanda David	Health Assistant	U7U	601,508	7,218,096
KAML/P.16899	Kirega Deborah	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16905	Kyosiga Suzan	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.13519	Sabir Iddi Marjan	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.10983	Nakyambadde Rebecca	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					100,531,536

### Cost Centre : Buwoya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13391	Jamali Muhammed	Askari	U8L	303,832	3,645,984

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Buwoya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KML/P/13424	Mutimba Monic	Nursing Assistant	U8U	330,000	3,960,000
KML/P/10398	Bafumba Tibalwa Florence	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13617	Nabirye Jennifer	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,042,176</b>

### Cost Centre : Kasambira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13400	Guluka Stephen	Askari	U8L	303,832	3,645,984
KAML/P.13354	Mukaya Richard Kiwanuka	Askari	U8L	303,832	3,645,984
KML/P.13536	Kiyuba Godfrey	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13341	Ndikimwiiza Harriet	Enrolled Nurse	U7U	601,508	7,218,096
KML/P.10345	Mwambi B. Bedr	Nursing Officer (Nursing	U5Sc	942,535	11,310,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,780,484</b>

### Subcounty / Town Council / Municipal Division : Bulopa

### Cost Centre : Bulopa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13364	Atyamisa Joyce	Askari	U8L	303,832	3,645,984
KAML/P.13406	Kakungulu Yahaya	Askari	U8L	303,832	3,645,984
KAML/P.13264	Bulamu Jenipher	Nursing Assistant	U8U	379,210	4,550,520
KAML/P.13572	Kalulu Robert	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.13575	Waiswa Fred	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.13568	Kalalu Henry Elijah	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.18115	Waibi Henry	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.13344	Nambi Beatric	Enrolled Midwife	U7U	601,508	7,218,096
KML/P.10984	Nangobi Aidah	Enrolled Midwife	U7U	601,508	7,218,096
KML/P.10980	Namutibwa Babra	Health Assistant	U7U	601,508	7,218,096
KAML/P.16844	Mutebe Ben	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.10337	Kabanda Faith	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16271	Bako Zaituni	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.17057	Kawuma Falida	Health Assistant	U7U	601,508	7,218,096

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Bulopa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.11635	Kawanguzi Racheal	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.13321	Kato Ndirugendawa Elijah	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16227	Bakyekose Violet	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.18116	Mukwatamundu Job	Laboratory Technician	U5Sc	936,885	11,242,620
KAML/P.10976	Nakisuyi Janipher	Nursing Officer (Nursing	U5Sc	942,535	11,310,420
KAML/P.13438	Magumba Nicholas	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.10401	Isabirye Christopher	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,621,276</b>

### Subcounty / Town Council / Municipal Division : Butansi

### Cost Centre : Butansi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13357	Kazirow Lawrence	Askari	U8L	303,832	3,645,984
KAML/P.13399	Batabane Thomas Moses	Askari	U8L	303,832	3,645,984
KML/P.10888	Mugeni Ronald	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13540	Nanangwe Sarah	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.16883	Biribawa Edinance	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16852	Esaete Josephine	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.10332	Kyabita Florence Edith	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16898	Muhindo Collins	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.11082	Nabirye Aidah	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.16858	Nakayenga Halima	Health Assistant	U7U	601,508	7,218,096
KAML/P.16228	Nakisuuyi Florence	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.13424	Mpamulungi Robinah Sylvia	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.18118	Nakimuli Lydia Sarah	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
KAML/16893	Bakola Herbert	Laboratory Technician	U5Sc	936,885	11,242,620
KAML/P.13578	Mwite Moses	Assistant Entomological	U5U		0
KAML/P.13037	Nakyomu Lucy Harriet	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,241,932</b>



# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Nabirama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13411	Zimwembya Caroline	Askari	U8L	303,832	3,645,984
KAML/P.13265	Kaima Sarah	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.16895	Nambi Susan	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13146	Babirekere Miria	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,066,700</b>

### Subcounty / Town Council / Municipal Division : Kamuli Town Council

### Cost Centre : Kamuli General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13368	Otalakol Leonard	Askari	U8L	303,832	3,645,984
KAML/P.13380	Mubulizi Joel	Askari	U8L	303,832	3,645,984
KAML/P.13363	Makonzi Asupasa	Askari	U8L	303,832	3,645,984
KAML/P.16340	Mugwiira Sam	Askari	U8L	303,832	3,645,984
KAML/P.13358	Nsoona Nathan	Askari	U8L	303,832	3,645,984
KAML/P.16490	Basangwa Alex	Askari	U8L	303,832	3,645,984
KAML/P.16562	Kabugu Stephen	Askari	U8L	303,832	3,645,984
KAML/P.13552	Kasolo Gorzan	Askari	U8L	303,832	3,645,984
KAML/P.13528	Mukoda Felister	Nursing Assistant	U8U	379,210	4,550,520
KAML/P.13530	Katono Prossy	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.10890	Muzaale Sanon	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13542	Akumu Annet	Anaesthetic Attendant	U8U	330,000	3,960,000
KAML/P.13549	Muganzi Isaac	Artisans Mate	U8U	303,832	3,645,984
KAML/P.12350	Bagoole Moses	Nursing Assistant	U8U	490,970	5,891,640
KAML/P.13553	Muledhu Paul Mugonzi	Mortuary Attendant	U8U	303,832	3,645,984
KAML/P.13406	Biyinzika Eseza	Nursing Assistant	U8U	379,210	4,550,520
KAML/P.13406	Buluma Sarah	Nursing Assistant	U8U	379,210	4,550,520
KAML/P.13529	Kyotawaire Sylvia	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.12342	Kagawa Ismail	Nursing Assistant	U8U	379,210	4,550,520
KAML/P.13533	Kalembe Lydia	Nursing Assistant	U8U	379,210	4,550,520
KAML/P.13551	Kifumba Wilson	Artisans Mate	U8U	303,832	3,645,984
KAML/P.13531	Kawuma Joy Edney	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13527	Atai Esther Grace	Nursing Assistant	U8U	379,210	4,550,520

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Kamuli General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13162	Sekiti Jamada	Driver	U8U	330,000	3,960,000
KAML/P.007	Ndigaso Leo	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13545	Sabakaki Erima Augustine	Darkroom Attendant	U8U	330,000	3,960,000
KAML/P.18120	Mawanda Moses	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.10847	Ngobi Jowali	Driver	U8U	303,832	3,645,984
KAML/P.13537	Nabiryo Scovia	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13546	Nangobi Fatuma	Cook	U8U	303,832	3,645,984
KAML/P.18123	Wamusuuta Annet	Nursing Assistant	U8U	379,210	4,550,520
KAML/P.13546	Nambi Annet	Cook	U8U	303,832	3,645,984
KAML/P.16306	Byamukama James	Enrolled Nurse	U7sc	601,508	7,218,096
KAML/P.13437	Byekwaso Brian	Nursing Officer (Nursing	U7sc	936,885	11,242,620
KAML/P.13574	Buyinza Richard	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.13439	Kutusi Peter	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16933	Magino Ronald	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.10687	Lukalu Peter	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16305	Lekuru Harriet Clare	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16230	Kitimbo Asuman	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.13478	Kyaterekera Betty	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13440	Kiiza Syliva	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13477	Kayanga Nanta Agatha	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16267	Kayanga Winfred Esether	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13504	Kisakye Annet	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13621	Nakisita Mary	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13466	Namayengo Anita	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16947	Nalweyiso Sarah	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.18128	Nakisige Resty	Health Assistant	U7U	601,508	7,218,096
KAML/P.13347	Naiwumbwe Irene	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13389	Nabalyango Lilian	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16927	Mwesige Charles	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16270	Mwanja Susan	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13506	Nabirye Monic	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13526	Muwuliza Sarah	Office Typist	U7U	557,633	6,691,596

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Kamuli General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.16944	Musasizi Elizabeth	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16912	Chepkurui viola	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16948	Mukanza Winfred	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16236	Nakisige Fauzia	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16292	Nabukenya Susan	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13485	Mukoda Rose	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13039	Mbewona Deborah	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13508	Namugeere Lydia	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13612	Nakalyowa Deborah Kisakye	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13443	Mbago Charles	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16307	Masereka Adidas	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16915	Nakamya Peninah	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16938	Mangusho Shedrack	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13391	Mwite Teo	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16930	Nakatuma Jamira	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13441	Nabukenya Esther	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13482	Nambi Sarah	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13472	Akatekit Mary Gorret	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13416	Agwang Grace	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13471	Achom Imelda	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13395	Abuze Judith	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13418	Abenakyo Lydia	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.055	Isanga Isabirye Charles	Health Assistant	U7U	601,508	7,218,096
KAML/P.13483	Namugere Sarah	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16940	Namukose Flavia	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.18122	Namuwaya Suzan	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.11076	Ikomo Yosia	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.13442	Nasswa Shamim	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16942	Akiteng Irene	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13512	Natuuka Joyce	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16249	Navvuga Harriet	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13436	Nawegulo Clare	Enrolled Nurse	U7U	601,508	7,218,096

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Kamuli General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13347	Neumbe Racheal	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16919	Nkonoka Sarah	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13383	Sanyu Miria	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13435	Tasigirwa Faridah	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16916	Tekkwo Boniface	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16225	Waiswa Tom	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16914	Wambuzi Andrew	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13511	Nassozi Veronica	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16945	Chebet Nathan	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16922	Kasibiro Cissy	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16934	Kampi Leaticia	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16354	Kamari Ivan Joel	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.16903	Kaluuto Andrew	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16935	Kagoga Rogers	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P 13552	Kadhuba Gorret	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.16923	Iwosa Jane	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13450	Isakuny Evaline Ogole	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16857	Isabirye Bagiire George	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13053	Gabula Kalungi Olivia	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16251	Akello Esther Racheal	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16937	Chelangat Molly	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16946	Akello Joaniter Juliet	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16917	Bateta Resty	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13470	Bakita Juliet	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13500	Babirye Isabirye Agnes	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13493	Babirye Annah Lucy	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13499	Arinaitwe Jackline	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13420	Amongin Mary Margaret	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13498	Amoding Irene	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13401	Alifali Ronald	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16931	Akol Sarah	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16941	Kawala Apophia	Enrolled Midwife	U7U	601,508	7,218,096

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Kamuli General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.16936	Zaana Regina	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13520	Kiiza Godfrey	Stores Assistant	U6L	506,342	6,076,104
KAML/P.13025	Abuza Agnes	Theatre Assistant	U6U	663,946	7,967,352
KAML/P.11085	Mpaibi Sarah Tabitha	Stenographer Secretary	U5L	761,029	9,132,348
KAML/P.10361	Isabirye James	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.13449	Mwesigwa Eric Stephen	Occupational Therapist	U5Sc	937,360	11,248,320
KAML/P.16929	Nampijja Elizabeth	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.16920	Batani John	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
KAML/P.10356	Biryeri Rosemary	Anaesthetic Officer	U5Sc	942,535	11,310,420
KAML/P.13461	Kwaga Jane	Nursing Officer (Psychiat	U5Sc	942,535	11,310,420
KAML/P.13453	Giduno Mutonyi Charles	Orthopaedic Officer	U5Sc	893,102	10,717,224
KAML/P.13283	Kitimbo Cliff Peter	Dispenser	U5Sc	1,340,914	16,090,968
KAML/P.13358	Mukyala Sarah	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.10328	Byekwaso Richard	Public Health Dental Offi	U5Sc	936,885	11,242,620
KAML/P.16939	Hanaba Benard	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
KAML/P.16943	Wangada Ronald	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.13450	Isingoma Ignatius Loyola	Physiotherapist	U5Sc	937,360	11,248,320
KAML/P.16921	Muganza Mathias Andrew	Laboratory Technician	U5Sc	937,360	11,248,320
KAML/P.13457	Mugala Manjeri	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.13366	Kintu Ali Ahmed	Laboratory Technician	U5Sc	942,535	11,310,420
KAML/P.16926	Mpoyenda Sharon	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.13554	Kasiir Joweriah	Nursing Officer (Psychiat	U5Sc	942,535	11,310,420
KAML/P.16868	Kibalya Ronald Nditusawa	Dispenser	U5Sc	936,885	11,242,620
KAML/P.13454	Okoche Ismael	Assistant Health Educato	U5Sc	893,102	10,717,224
KAML/P.13613	Mukyala Lucia Dhizaala	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
KAML/P.10378	Nansimbi Harriet Mukungu	Health Inspector	U5Sc	942,535	11,310,420
KAML/P.16901	Nshemereirwe Mebo	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.13378	Namuganza Irene Juliet	Nursing Officer (Nursing	U5Sc	942,535	11,310,420
KAML/P.10990	Kutuusa Ellen	Anaesthetic Officer	U5Sc	942,535	11,310,420
KAML/P.16882	Sajjabi Faruku	Radiographer	U5Sc	937,360	11,248,320
KAML/P.13456	Nakisuyi Aida	Nursing Officer (Nursing	U5Sc	942,535	11,310,420
KAML/P.16928	Namwaki Robinah	Nursing Officer (Nursing	U5Sc	937,360	11,248,320

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Kamuli General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13364	Kulaba Peter	psychiatric clinical office	U5Sc	942,535	11,310,420
KAML/P.13458	Nakisige Fidah Tigalana	Nursing Officer (Midwife	U5Sc	942,535	11,310,420
KAML/P.10989	Babirye Restetutor	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
KAML/P.13438	Nakirya Betty	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.13419	Nabirye Allen	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.16925	Nanswezya Anita	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.16924	Tusubira Edgar	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.13368	Nabirye Jamawa	Orthopaedic Officer	U5Sc	942,535	11,310,420
KAML/P.84614	Alituuwa Doreen	Nursing Officer (Midwife	U5Sc	936,885	11,242,620
KAML/P.13377	Nabiryo Judith	Nursing Officer (Midwife	U5Sc	942,535	11,310,420
KAML/P.10363	Nangobi Mbago Eunice	Nursing Officer (Midwife	U5Sc	942,535	11,310,420
KAML/P.10979	Aliba Musubo Moses	Public Health Dental Offi	U5Sc	942,535	11,310,420
KAML/P.13486	Tafanika Agnes	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
KAML/P.13451	Kudiza Awusi	Assistant Entomological	U5Sc	898,337	10,780,044
KAML/P.16913	Nabunje Juliet	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.13328	Mitala Daniel	Senior Accounts Assistan	U5U	761,029	9,132,348
KAML/P.13355	Kako Betty	Nutritionist	U4L	1,322,163	15,865,956
KAML/P.13437	Kisakye Elizabeth	Supplies Officer	U4L	942,535	11,310,420
KAML/P.13333	Weyale Andrew	Hospital Administrator	U4L	942,535	11,310,420
KAML/P.13415	Mulaya Nicholas	Human Resource Officer	U4L	942,535	11,310,420
KAML/P.11561	Wananda Irene	Medical Social Worker	U4L	942,535	11,310,420
KAML/P.13460	Kitimbo Rose	Senior Nursing Officer	U4Sc	1,321,688	15,860,256
KAML/P.17067	Kibwika Micheal	Pharmacist	U4Sc	1,321,688	15,860,256
KAML/P.10994	Kunya Robert	Health Inspector	U4Sc	1,340,914	16,090,968
KAML/P.13126	Kawala Monic	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
KAML/P.10982	Kalembe prossy	Senior Nursing Officer	U4Sc	1,321,688	15,860,256
KAML/P.13474	Isabirye Patrick	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
KAML/P.10319	Gulemye Isaac	Senior Laboratory Techn	U4Sc	1,340,914	16,090,968
KAML/P.10988	Bogere Edith	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
KAML/P.10991	Tibamwagaine Fred	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
KAML/P.13318	Mbayo Enock	Medical Officer	U4Sc	1,321,688	15,860,256
KAML/P.10354	Nayiga Harriet Muwonge	Senior Nursing Officer	U4Sc	1,340,914	16,090,968

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Kamuli General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13351	Atuma Zaidi	Dental Surgeon	U4Sc	1,340,914	16,090,968
KAML/P.13053	Egulwa Harriet Waiswa	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
KAML/P.10331	Mulumba David	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
KAML/P.10350	Mpata Samuel	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
KAML/P.13369	Mulabiza Mebra	Senior Nursing Officer	U4Sc	1,321,688	15,860,256
KAML/P.10970	Luyiuro George	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
KAML/P.10318	Lwevola Paul	Medical Officer	U4Sc	1,321,688	15,860,256
KAML/P.13390	Wangoye David	Senior Hospital Administ	U3L	1,135,064	13,620,768
KAML/P.13433	Nassali Josephine	Principal Nursing Officer	U3Sc	1,478,482	17,741,784
KAML/P.16348	Daaki George Stephen	Senior Medical Officer	U3Sc	1,534,858	18,418,296
KAML/P.13429	Isabirye Robert	Principal Medical Officer	U2Sc	2,229,578	26,754,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,710,488,868</b>

### Subcounty / Town Council / Municipal Division : Kisozi

### Cost Centre : Bubago HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13359	Abuze Florence	Askari	U8L	303,832	3,645,984
KAML/P.16269	Kasuubo Jesca	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16293	Muzaaya Noah Joel	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13323	Kayongo Salimu	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,300,272</b>

### Cost Centre : Kiyunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13393	Kato Francis	Askari	U8L	303,832	3,645,984
KAML/P.10908	Wambuga Augustine	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.10373	Wagabaza Joy	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,824,080</b>

### Cost Centre : Nankandulo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Nankandulo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13577	Lubaale Charles	Assistant Entomological	U8	564,243	6,770,916
KAML/P.13387	Namugere Zaujja	Askari	U8L	303,832	3,645,984
KAML/P.13361	Etyang Godfrey	Askari	U8L	303,832	3,645,984
KAML/P.13386	Muganza Siraiji	Askari	U8L	303,832	3,645,984
KAML/P.13372	Baayona Gertrude	Askari	U8L	303,832	3,645,984
KAML/P.10893	Kalindi Mohammed	Driver	U8U	303,832	3,645,984
KAML/P.10908	Nabirye Christine	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.10893	Bageya Fred	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13497	Ajio Mildred	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16332	Badaru Winfred	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16851	Waiswa Eriasa	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16275	Nakisige Aisha	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16886	Nsimbi Moses	Health Assistant	U7U	601,508	7,218,096
KAML/P.13051	Lamba Irene	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16893	Bashiri Basutaine	Enrolled Psychiatric Nurs	U7U	601,508	7,218,096
KAML/P.10351	Modesta Salaamu	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16263	Nambi Flavia	Enrolled Psychiatric Nurs	U7U	601,508	7,218,096
KAML/P.13502	Kangaawo Paul	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16850	Naigaga Zalika	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.11087	Nabirye Hasiya	Office Typist	U7U	557,633	6,691,596
KAML/P.16842	Muwesi Kezekia	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16907	Lwayu Mpala Micheal	Enrolled Psychiatric Nurs	U7U	601,508	7,218,096
KAML/P.11083	Mpoya Moses	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.16863	Lubwama Robert	Stores Assistant	U6L	521,781	6,261,372
KAML/P.16902	Kisira Samuel	Public Health Dental Offi	U5Sc	937,360	11,248,320
KAML/P.16892	Kayondo Ivan	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.13399	Mirembe Hellen	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.13370	Kaiza Winfred	Health Inspector	U5Sc	942,535	11,310,420
KAML/P.16862	Bakibinga John	Assistant Entomological	U5sc	898,337	10,780,044
KAML/P.16846	Mula Richard	Laboratory Technician	U5Sc	937,360	11,248,320
KAML/P.16873	Naika Vicent	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.10985	Namukose Sarah	Nursing Officer (Nursing	U5Sc	937,360	11,248,320



# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Nankandulo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13232	Bandobera Elijah	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
KAML/P.13320	Higenyi Nicholas	Medical Officer	U4Sc	2,870,120	34,441,440
KAML/P.10316	Waako Charles	Medical Officer	U4Sc	2,870,120	34,441,440
KAML/P.10317	Osire Victoria	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
KAML/P.10900	Kyambalango Paul	Assistant Health Educato	U4Sc	1,340,914	16,090,968
KAML/P.10322	Mbiira Simon	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>369,451,872</b>

### Subcounty / Town Council / Municipal Division : Kitayunjwa

### Cost Centre : Busota HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13369	Nantahaya Ronald	Askari	U8L	303,832	3,645,984
KAML/P.13524	Abinayiza Rose Apio	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.10992	Mutesi Sylvia	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13326	Namusoko Justine	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,042,176</b>

### Cost Centre : Kitayunjwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13385	Kawala Mariam	Askari	U8L	303,832	3,645,984
KAML/P.10889	Bwayera Samuel	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.10902	Mugeere Livingstone	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13317	Igambi Benedict	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.13581	Mukyala Ruth	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.11065	Mwanga David	Medical Records Assista	U7sc	577,257	6,927,084
KAML/P.16867	Kavuma Martin	Clinical Officer	U7sc	936,885	11,242,620
KAML/P.16906	Kyewalyanga Jafali	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16847	Hasakya Julius	Health Assistant	U7U	601,508	7,218,096
KAML/P.16848	Kwagala Sarah	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.17994	Batuuse Lucy	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16866	Nalumansi Prossy	Enrolled Nurse	U7U	601,508	7,218,096

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Kitayunjwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13343	Baghumaghe Patrick	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16884	Mukyala Rose	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13611	Kegyi Betty Chance	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13468	Naafa Jane Rose	Nursing Officer (Nursing	U5sc	936,885	11,242,620
KAML/P.16904	Mpoza Hussein Sadam	Laboratory Technician	U5Sc	937,360	11,248,320
KAML/P.13400	Kadama Rebecca	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
KAML/P.16260	Alungat Faith Dokoria	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/13352	Ndikuno Norman	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
KAML/P.10346	Gangu Moses David	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,167,016</b>

### Subcounty / Town Council / Municipal Division : Mbulamuti

### Cost Centre : Buluya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13350	Kiiza Paul	Askari	U8L	303,832	3,645,984
KAML/P.13026	Nabiryo Hilder	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13544	Kyebatala Esza	Enrolled Midwife	U7U	601,508	7,218,096
KML/P.13385	Nambi Cissy Lubandi	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,072,400</b>

### Cost Centre : Buluya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13397	Ssekkeba John	Askari	U8L	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,645,984</b>

### Cost Centre : KIYUNGA BUKAKANDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13408	Bawoza John	Askari	U8L	303,832	3,645,984
KAML/P.16258	Mukanza Eve. Damali	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16875	Nakato Perinah	Health Assistant	U7U	601,508	7,218,096
KAML/P.13514	Obema Stanley	Nursing Officer (Nursing	U5Sc	937,360	11,248,320

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : KIYUNGA BUKAKANDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,330,496</b>

### Cost Centre : Mbulamuti HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13366	Biryeri Justine	Askari	U8L	303,832	3,645,984
KAML/P.13376	Kakungulu James	Askari	U8L	303,832	3,645,984
KAML/P.13021	Nambi Joyce	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.10879	Namayengo Aidah	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.016	Namulondo Joy	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13285	Obesu Godrey	Assistant Entomological	U7sc	601,508	7,218,096
KAML/P.1634	Nabirye Prossy	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.10386	Egesa Cosmus	Health Assistant	U7U	601,508	7,218,096
KAML/P.16871	Kusasira Gorreti	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16861	Kyakuwaire Florence	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13614	Nanfuka Rashidha	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.18130	Mubi Paul	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16248	Namulondo Mary	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16351	Ngobi Fred	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.16289	Bawate Charles	Laboratory Technician	U5Sc	942,535	11,310,420
KAML/P.13439	Butenye Lazarus	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.16331	Kawala Harriet	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.16894	Ssengendo Brian	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.13358	Buwoya John	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,978,768</b>

### Subcounty / Town Council / Municipal Division : Nabwigulu

### Cost Centre : DHOs Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13371	Dhabalamu Swagira	Askari	U8L	303,832	3,645,984
KAML/P.13396	Mubezi Patrick	Askari	U8L	303,832	3,645,984
KAML/P.13175	Nabirye Aidah	Office Attendant	U8U	330,000	3,960,000

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : DHOs Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13165	Bikumbi Henry Bob	Driver	U8U	303,832	3,645,984
KAML/P.10231	Mawerere Samuel	Stores Assistant	U6L	521,781	6,261,372
KAML/P.13432	Kalyoki Petet Joseph	Cold Chain Technician	U5L	622,934	7,475,208
KAML/P.16837	Mwesigwa Geoffrey Frencha	Biostatistician	U4Sc	1,340,914	16,090,968
KAML/P.13362	Mulindwa Alex	Senior Environment Heal	U2Sc	2,229,578	26,754,936
KAML/P.10896	Lyagoba Moses	Nursing Officer (Nursing	U2Sc	2,229,578	26,754,936
KAML/P.10009	Nakiganda Blandina	District Health Officer	U1EU	2,515,952	30,191,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,426,796</b>

### Cost Centre : Kamuli Youth Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10325	Namwebya Rebecca	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13418	Nfambi Justine	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,436,192</b>

### Cost Centre : Kamuli Youth HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13374	Baligoloza Monic	Askari	U8L	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,645,984</b>

### Cost Centre : Nabirumba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13401	Namukasa Veronica	Askari	U8L	303,832	3,645,984
KAML/P.13409	Naigaga Bitu dhuma	Askari	U8L	303,832	3,645,984
KAML/P.10902	Nanzala Rose	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13569	Isabirye Ramathan	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.16897	Baluka Annet	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.10334	Musana Florence	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13413	Nampano John	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.11072	Nakisita Margret	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.13392	Kitasala Winny	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16854	Katusiime Juliet	Enrolled Nurse	U7U	601,508	7,218,096

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Nabirumba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.16880	Kalembe Betty	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16889	Biribawa Mariam	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.13398	Kizito Robert	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
KAML/P.13357	Kampi Betty Bangi	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.13036	Ikooba Richard	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,543,304</b>

### Cost Centre : Namunyingi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13353	Edakasi Peter	Askari	U8L	303,832	3,645,984
KAML/P.13353	Eminat John	Askari	U8L	303,832	3,645,984
KAML/P.18127	Nangobi Tabisa	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.16342	Muluka Agnes	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13066	Kyazike Awula Irene	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.13476	Kawala Nali Winfred	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,615,244</b>

### Subcounty / Town Council / Municipal Division : Namasagali

### Cost Centre : Namasagali HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13402	Bagadira David	Askari	U8L	303,832	3,645,984
KAML/P.13370	Kibowa Godfrey	Askari	U8L	303,832	3,645,984
KAML/P.13028	Mukyala Kevin	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.10982	Walusa Esther	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13580	Kitimbo Edward	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.16250	Tibiri Susan	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13417	Namukose Annet	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16881	Munyette Budala	Health Assistant	U7U	601,508	7,218,096
KAML/P.13322	Logose Joyce	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16878	Tibiriku Sylvia	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16352	Isabirye David Michael	Medical Records Assista	U7U	577,257	6,927,084

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Namasagali HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.16274	Isanga Mathias	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16877	Bakita Margret	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16841	Wambi Grace	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.13501	Ivumba Ruth Ida	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
KAML/P.16845	Katehangwa David	Laboratory Technician	U5Sc	936,885	11,242,620
KAML/P.13038	Namulondo Emilly	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
KAML/P.14010	Tenywa Paul	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>139,994,244</b>

### Cost Centre : Nawankofu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13375	Mutiibwa Abasi	Askari	U8L	303,832	3,645,984
KAML/P.1087	Mwambazi Kalamu R.	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.16261	Birungi Teddy Eva Mutesi	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13325	Samanya Bendicto	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,042,176</b>

### Subcounty / Town Council / Municipal Division : Namwendwa

### Cost Centre : Kinawampere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13377	Mukoova Moses	Askari	U8L	303,832	3,645,984
KAML/P.13355	Nangobi Lukia	Askari	U8L	303,832	3,645,984
KAML/P.10887	Namugeere Edith	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.10339	Kapere Sarah	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13345	Ganda Margret	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,688,160</b>

### Cost Centre : Kinu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13389	Nakawulira Laban	Askari	U8L	303,832	3,645,984
KML/P.13576	Kitimbo Moses	Assistant Entomological	U7sc	521,781	6,261,372

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Kinu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KML/P.13404	Buluma Alfred	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13327	Bitali Betty	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,343,548</b>

### Cost Centre : Kyeeya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13349	Waisadha Siragi	Askari	U8L	303,832	3,645,984
KAML/P.10400	Namugala Tappy	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16885	Nangobi Allen	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,082,176</b>

### Cost Centre : Namwendwa HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13378	Kyeru Shiidah	Askari	U8L	303,832	3,645,984
KAML/P.13378	Wanume Yakut	Askari	U8L	303,832	3,645,984
KAML/P.13373	Babiga Julius	Askari	U8L	303,832	3,645,984
KAML/P. 13414	Wakabi Charles	Askari	U8L	303,832	3,645,984
KAML/13024	Namulondo Balidawa Lovisa	Nursing Assistant	U8U	330,000	3,960,000
KAML/13535	Kiwanuka Deborah	Nursing Assistant	U8U	379,210	4,550,520
KAML/P.10382	Kalaabi Stanley Henry	Health Assistant	U7U	601,508	7,218,096
KAML/1355	Amoding Joyce Mary	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13347	Kulata Kenneth	Enrolled Psychiatric Nurs	U7U	601,508	7,218,096
KAML/P.13618	Mukyala Lilian	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13330	Namugabo Rose	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.1705	Mirembe Josephine	Medical Records Assista	U7U	577,257	6,927,084
KAML/16843	Mulali Samuel	Laboratory Assistant	U7U	601,508	7,218,096
KAML/16839	Okello Damian	Enrolled Nurse	U7U	601,508	7,218,096
KAML/16855	Nabirye Pauline	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16265	Najjuuko Sseninde Olivia	Enrolled Midwife	U7U	601,508	7,218,096
KAML/1035	Namukasa Falida	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.10102	Namatende Betty	Office Typist	U7U	557,633	6,691,596
KAML/P.16869	Gonza Hellen	Enrolled Psychiatric Nurs	U7U	2,826,452	33,917,424

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Namwendwa HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.16279	Ekolu Peter Otuba	Laboratory Assistant	U7U	2,870,120	34,441,440
KAML/10320	Onyach Joyce Bawube	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16870	Musubika Hellen	Stores Assistant	U6L	521,781	6,261,372
KAML/P.13582	Mugweri Moses	Assistant Entomological	U5sc	898,337	10,780,044
KAML/P.13342	Epusat Anthony Sseku	Dispenser	U5Sc	2,870,120	34,441,440
KAML/P.13212	Waiswa Moses	Vector Control Officer	U5Sc	942,535	11,310,420
KAML/P.13055	Waiswa Charles	Health Inspector	U5Sc	936,885	11,242,620
KAML/P.10393	Mukwalu Isabirye Issa	Assistant Health Educato	U5Sc	942,535	11,310,420
KAML/P.13517	Opia Peter	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.16896	Ngobi Anthony	Public Health Dental Offi	U5Sc	937,360	11,248,320
KAML/P.13363	Kanoni Erick	Laboratory Technician	U5Sc	937,360	11,248,320
KAML/10981	Namugenyi Florence	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
KAML/P.16853	Mukuta Geoffrey	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.13360	Mwebaza Esther	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
KAML/P.16872	Dr. Duku Fred	Medical Officer	U4Sc	1,321,688	15,860,256
KAML/P.13319	Mankumba Gonzaga	Medical Officer	U4Sc	2,870,120	34,441,440
KAML/P.13372	Kisakye Racheal	Senior Nursing Officer	U4Sc	1,321,688	15,860,256
KAML/10968	Kalende George	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
KAML/P.16908	Mundaka John Bosco	Senior Medical Officer	U3Sc	3,010,250	36,123,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>460,051,884</b>

### Subcounty / Town Council / Municipal Division : Nawanyago

### Cost Centre : Bupadhenko HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13352	Masooma Oliver	Askari	U8L	303,832	3,645,984
KAML/P.13382	Kintu Moses	Askari	U8L	303,832	3,645,984
KAML/P.13367	Wandera Alex	Askari	U8L	303,832	3,645,984
KAML/P.13539	Namugeere Betty	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.10885	Magada Eseza	Nursing Assistant	U8U	330,000	3,960,000
KML/P.10883	Byogero Alice	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13475	Kakazi Hellen	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16849	Apolot Evaline	Enrolled Nurse	U7U	601,508	7,218,096



# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Bupadhengo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13067	Babirye Monica Ruth	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.16285	Chelimo Lucy	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16890	Khaita Susan	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16860	Kumukyawa Hellen	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16891	Kyobula Mary	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16286	Manda Asuman	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16900	Naigaga Rebecca	Health Assistant	U7U	601,508	7,218,096
KAML/P.16297	Birabwa Justine Namuswa	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16876	Mukembo Winfred	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.13443	Tibesigwa Norah Lillian	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,047,188</b>

### Cost Centre : Nawantumbi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13410	Isabirye Dhifasi	Askari	U8L	303,832	3,645,984
KAML/P.13469	Lukowe Joy	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13346	Mukodha Kitimbo Agnes	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,082,176</b>

### Subcounty / Town Council / Municipal Division : Wankole

### Cost Centre : Lulyambuzi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13365	Ngobi Hassan	Askari	U8L	303,832	3,645,984
KAML/P.13356	Osajja James	Askari	U8L	303,832	3,645,984
KAML/P.13383	Kisubi Sadat	Askari	U8L	303,832	3,645,984
KAML/P.13029	Kirunda Fred	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13573	Waiwe George	Assistant Entomological	U7sc	521,781	6,261,372
KAML/P.13541	Muwaira Fred Grace	Health Assistant	U7U	601,508	7,218,096
KAML/P.13523	Mukooba Aggrey	Medical Records Assista	U7U	577,257	6,927,084
KAML/P.16226	Kyakulaga Adonia	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.16888	Kisambira Brian	Health Assistant	U7U	601,508	7,218,096

# Vote: 517 Kamuli District

## Workplan 5: Health

### Cost Centre : Lulyambuzi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.16243	Babirye Jaliat	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.13329	Namugaya Hellen	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16879	Bazibu Faizo	Laboratory Assistant	U7U	601,508	7,218,096
KAML/P.13620	Namaganda Christine	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16337	Nababi Zikula	Enrolled Midwife	U7U	601,508	7,218,096
KAML/P.16859	Mutabule David	Clinical Officer	U5Sc	936,885	11,242,620
KAML/P.13516	Onyo Nelson	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
KAML/P.10967	Igaga Herbert Richard	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,413,084</b>

### Cost Centre : Luzinga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13404	Basalaine Daniel	Askari	U8L	303,832	3,645,984
KAML/P/13534	Kasuubo Hellen	Nursing Assistant	U8U	330,000	3,960,000
KAML/P.13336	Namulondo Mariam	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13331	Mukanza Caroline	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.16272	Namwebya Christine	Enrolled Midwife	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,260,272</b>

### Cost Centre : Nawandyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13388	Bagaluka Samuel	Askari	U8L	303,832	3,645,984
KML/P.16320	Kambedha Edinah	Enrolled Nurse	U7U	601,508	7,218,096
KML/P.10359	Balinaine Sebastian Cabot	Enrolled Nurse	U7U	601,508	7,218,096
KAML/P.13328	Najjemba Sophia	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,300,272</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>4,505,992,032</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 517 Kamuli District

## Workplan 6: Education

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	19,852,538	9,044,074	19,555,096
Transfer of District Unconditional Grant - Wage	66,334	34,022	66,334
Conditional Grant to Primary Salaries	13,234,295	5,955,242	13,098,340
Conditional Grant to Primary Education	1,085,808	512,317	1,099,704
District Unconditional Grant - Non Wage	9,000	0	
Conditional Grant to Tertiary Salaries	0	0	40,000
Unspent balances – UnConditional Grants		27	
Other Transfers from Central Government	21,000	21,518	21,000
Multi-Sectoral Transfers to LLGs	41	270	681
Locally Raised Revenues	69,704	24,758	66,000
Conditional Grant to Secondary Education	2,897,103	1,449,466	2,779,425
Conditional Grant to Secondary Salaries	2,368,645	996,195	2,167,981
Conditional Transfers for Non Wage Technical Institut	0	0	134,200
Conditional Transfers for Non Wage Community Poly	37,600	18,800	28,200
Conditional transfers to School Inspection Grant	63,008	31,458	53,233
<i>Development Revenues</i>	607,659	313,994	708,642
Conditional Grant to SFG	480,869	240,434	545,188
Unspent balances – Other Government Transfers		21,563	
Unspent balances – Locally Raised Revenues		0	37,700
Unspent balances – Conditional Grants		170	
Other Transfers from Central Government	21,420	0	
Multi-Sectoral Transfers to LLGs	52,402	14,855	50,129
Locally Raised Revenues		786	
LGMSD (Former LGDP)		0	5,000
Construction of Secondary Schools	52,969	26,186	70,625
Donor Funding		10,000	
<b>Total Revenues</b>	<b>20,460,197</b>	<b>9,358,067</b>	<b>20,263,738</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	19,852,538	13,776,080	19,555,096
Wage	15,669,274	10,733,612	15,372,654
Non Wage	4,183,264	3,042,468	4,182,442
<i>Development Expenditure</i>	607,659	322,439	708,642
Domestic Development	607,659	312,439	708,642
Donor Development	0	10,000	0
<b>Total Expenditure</b>	<b>20,460,197</b>	<b>14,098,519</b>	<b>20,263,738</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 20,263,738,000 compared to Shs. 20,460,197,000 for FY 2014/15 with no significant change in resource allocation. The planned expenditure is Shs. 15,372,654,000 (76%) on recurrent wage, Shs. 4,182,442,000 (21%) on recurrent non wage while Shs. 708,642,000 (3%) is for development expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

# Vote: 517 Kamuli District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	2278	2278	2278
No. of qualified primary teachers	2260	2260	2278
No. of pupils enrolled in UPE	117225	117225	120000
No. of student drop-outs	2000	680	2000
No. of Students passing in grade one	600	687	600
No. of pupils sitting PLE	13000	11227	12000
No. of classrooms constructed in UPE	15	6	3
No. of latrine stances constructed	15	0	0
No. of teacher houses constructed	2	0	7
No. of primary schools receiving furniture	4	0	0
<b>Function Cost (US\$ '000)</b>	<b>14,874,834</b>	<b>6,553,839</b>	<b>14,831,741</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	300	300	300
No. of students passing O level	1500	1733	1500
No. of students sitting O level	2000	2031	2000
No. of students enrolled in USE	18000	20546	18000
No. of classrooms constructed in USE	2	2	4
No. of science laboratories constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>5,318,717</b>	<b>2,471,847</b>	<b>5,018,031</b>
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education	68	48	120
<b>Function Cost (US\$ '000)</b>	<b>37,600</b>	<b>18,800</b>	<b>202,400</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	362	252	362
No. of secondary schools inspected in quarter	30	37	30
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>229,046</b>	<b>125,870</b>	<b>211,566</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,460,197</b>	<b>9,170,357</b>	<b>20,263,738</b>

### Planned Outputs for 2015/16

Payment of UPE and USE to schools, payment of salaries to primary and secondary teachers, School inspection, Capitation for tertiary institutions  
 Contruction of classrooms, teachers' houses, latrines.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of houses in the hard to stay places

The teacher- house ratio stands at 1 : 8 instead of 1: 1 and the schools in the hard to stay areas are most affected making service delivery difficult.

#### 2. Inadequate sitting space for pupils

The pupil : Desk ratio of 8 : 1 instead of 3 : 1 This heavily affects the writing and reading skills of the pupils.

# Vote: 517 Kamuli District

## Workplan 6: Education

### 3. Inadequate latrines in a number of schools

sanitation levels in schools is low the pupil : latrine ratio stands at 1 : 74 instead of 1 : 40 this affects retention of pupils especially the girl child.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BALAWOLI

### Cost Centre : BALAWOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1557	MUTESI JULIAN MAGAY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1556	WABWIRE JOHN	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1556	TIBAKUNO GODFREY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1558	NANANGWE SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15796	NAMWASE DOREEN JES	EDUCATION ASSISTA	U7U	424,676	5,096,112
KAML/PT/1556	NAMPIINA REBECCA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15906	NABULUMBA MARY	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1556	MUTAMBA OLIVER	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1556	MUSEENE JUSTINE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15965	MULUBA CISSY	EDUCATION ASSISTA	U7U	485,685	5,828,220
KAML/PT/1668	MUGULUSI SABASI	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1672	MUGABI NOAH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1556	MPAULO SAMUEL	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1658	MBADHI HASSAN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1556	MATAGALA CHARLES	Education Assistant	U7U	459,574	5,514,888
KAML/PT/1671	KIKAZIKI ERON	Education Assistant	U7U	424,676	5,096,112
CR/PT/16798	NAGUJJA RESTY	EDUCATION ASSISTA	U7U	424,676	5,096,112
KAML/PT/1556	KIGONDO HARRIET	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1557	MUDONDO ALICE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1557	BATESAKI STEPHEN	Senior Education Assista	U6L	424,676	5,096,112
KAML/PT/1557	BAMPALANA ROBERT	Senior Education Assista	U6L	489,988	5,879,856
KAML/PT/1557	ECAKARA PETER	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1556	KAGOYA ANNET	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15264	KASIRIRI SIRAJI	Senior Education Assista	U6L	452,247	5,426,964
KAML/PT/1561	SSEBOWA FRED BRAHA	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
KAML/PT/1450	BAKISASA JOHNSON	Head Teacher (Primary)	U4L	861,016	10,332,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,406,824</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : *BALAWOLI SS*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/4750	AJORE JOYCE	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/K/5466	KISAMBA PATRICK	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/N/3277	NAMAGWE PAMELA	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/W/1388	WALUSIMBI ALLAN	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/I/410	ISABIRYE MOSES PAUL	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/6486	MUSIBIRA JULIUS	Assistant Education Offic	U5U	519,948	6,239,376
UTS/N/4483	NAMBIRO JOHNSON	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/.....	OKELLO HERBERT	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/O/5807	ONYALA RICHARD PATR	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/1675	TULINA MONICA	Assistant Education Offic	U5U	537,405	6,448,860
UTS/W/968	WANYAMA WANERLOO	Assistant Education Offic	U5U	537,405	6,448,860
UTS/W/2043	WEMESA MILLY	Assistant Education Offic	U5U	503,172	6,038,064
UTS/K/9591	KAGOLE DAVID	Assistant Education Offic	U5U	472,079	5,664,948
UTS/I/742	ISAMBU SIMON	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/3107	KAGODA ANDREW	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/7660	AWUBWA AYUB	Education Officer	U4L	723,868	8,686,416
UTS/T/1104	TUYOOLE THOMAS	Education Officer (Scien	U4Sc	723,836	8,686,032
UTS/N/2907	NABETA DAVID FRED	Head Teacher (Secondar	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,649,600</b>

### Cost Centre : *BUGUWA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16534	AKITENG CLARE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16679	ISABIRYE EMMANUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16061	KABANGALA HENRY	Education Assistant	U7U	424,676	5,096,112
CR/PT/14985	WAISWA JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15094	MUGAYA DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/15846	KALINGOLO MATHEW	Education Assistant	U7U	424,676	5,096,112
CR/PT/15572	MUTAMBA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/15882	NABIRYE IRENE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16533	NYAKETCHO SUSAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16057	MAWERERE MOSES	Education Assistant	U7U	445,096	5,341,152

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUGUWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16058	KIDIMA FRED	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/15578	KADONDO ROBINA	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15579	MWANGA RONALD	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					<b>74,080,800</b>

### Cost Centre : BULIMIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16910	GAGEME HENRY	Education Assistant	U7U	467,685	5,612,220
CR/PT/17043	NAMUGABO DOREEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16601	KALEMBE ELIZABETH	Education Assistant	U7U	424,676	5,096,112
CR/PT/17150	KANYHEGEZI SULAITI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16332	KAUDHA DORCAS	Education Assistant	U7U	452,247	5,426,964
CR/PT/16113	KIMPI RONALD SAMAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15092	ISABIRYE ROBERT	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
Total Annual Gross Salary (Ushs)					<b>40,013,244</b>

### Cost Centre : EDHIRUMAMWINO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16343	BAGEYA CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/17079	KAMIRA FRED	Education Assistant	U7U	424,676	5,096,112
CR/PT/16243	MAGUMBA EMMANUEL	Education Assistant	U7U	445,096	5,341,152
CR/PT/14652	AYAZIKA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/14649	BYAKUWABA HELLEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/14653	NIIWO STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/14651	NAMUWANGA JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16255	LUBEGA RONALD	Education Assistant	U7U	424,676	5,096,112
CR/PT/15941	KIRIKUMWINE MARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/14648	KIRERI HERBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/17080	KATONO RHODA	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1649	WAISWA DAVID	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					<b>68,990,796</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : IGANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15737	KITIMBO ROBERT	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1709	Kayendeke Daphine	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1523	EMEHTAI RONALD	Education Assistant	U7U	424,676	5,096,112
CR/PT/15738	KIRABIRA IRENE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15095	LUBAALE AMOS	Education Assistant	U7U	424,676	5,096,112
CR/PT/15742	MATYAMA MOSES	Education Assistant	U7U	452,247	5,426,964
CR/PT/15740	KAYIMA ROBERT	Education Assistant	U7U	445,096	5,341,152
CR/PT/16990	KIRABIRA HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15828	WOIRA GERALD	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/14514	BATOLEWO MOSES	Head Teacher (Primary)	U4L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,320,756</b>

### Cost Centre : KAGUMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15445	MUTIBWA SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16534	AKITENG CLAIRE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16304	KATAKUWANGE JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16717	LULE BOGERE Michael	Education Assistant	U7U	424,676	5,096,112
CR/PT/17164	MUTIBWA HENRY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15516	OLINGA JULIUS	Education Assistant	U7U	424,676	5,096,112
CR/PT/16790	WAISWA IGNATIUS	Education Assistant	U7U	424,676	5,096,112
CR/PT/15107	ISABIRYE KALIMU	Education Assistant	U7U	424,676	5,096,112
CR/PT/16687	BAKAMAZE PROSCOVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16322	KAPIRIRI DATHAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/14756	LWALANDA SAID	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,953,984</b>

### Cost Centre : KASOLWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15525	WELIKHE FRANK	Education Assistant	U7U	424,676	5,096,112
CR/PT/15528	OJANGO BEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/17028	NSIYABWE FIIDHA	Education Assistant	U7U	424,676	5,096,112



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KASOLWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15526	KIWANUKA FRED	Education Assistant	U7U	424,676	5,096,112
CR/PT/17176	KATAMBA MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16532	BIRUNGI ZAAMU	Education Assistant	U7U	424,676	5,096,112
CR/PT/15585	NABIRYE RUTH	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16095	NALUBOWA FLORENCE	Head Teacher (Primary)	U4L	723,868	8,686,416
CR/14496	EYIGA FREDRICK	Head Teacher (Primary)	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,798,444</b>

### Cost Centre : KAWAAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16115	NDIFUNA DEBORAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16060	MUSONGOLE ERISA	Education Assistant	U7U	459,574	5,514,888
CR/PT/17009	ALANDA RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/16116	ALUMBWA GODFREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15844	KAKULAGIRA PETER	Education Assistant	U7U	452,247	5,426,964
CR/PT/14548	ASIIMWE ROBERTS	Education Assistant	U7U	467,685	5,612,220
CR/PT/16111	ZUNGU PONSIANO	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14464	REV. KAWANGULA PAT	Head Teacher (Primary)	U4L	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,149,228</b>

### Cost Centre : KIBUYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15621	WAGUBI THOMAS	Education Assistant	U7U	467,685	5,612,220
CR/PT/14972	NAMULEMO SARAH IRU	Education Assistant	U7U	424,676	5,096,112
CR/PT/16964	NABIRYE LYDIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16336	NAMWASE SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15518	KIWANUKA RONALD	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16443	NYENDE FREDRICK .A.W	Head Teacher (Primary)	U4L	424,676	5,096,112
CR/PT/16831	ISABIRYE CHARLES	Head Teacher (Primary)	U4L	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,437,108</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KIIGE COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13737	MUGOOWA RICHARD	Non Formal Teacher	U8L	198,793	2,385,516
CR/PT/13741	NAMAJJA MARGRET	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : KIIGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16053	MULALI GEORGE	Education Assistant	U7U	424,676	5,096,112
CR/PT/17047	ASIMWE MARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/16975	BADAZA JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16766	BALONDEMU EDIGER	Education Assistant	U7U	424,676	5,096,112
15187	KIVUMBI JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/17188	MASANDA GODFREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16759	MUNEGERA TENYWA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14444	NDIMUKIIKA AHAMED	Education Assistant	U7U	467,685	5,612,220
CR/PT/16730	MUGENDAWALA ISREA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16317	NKONOKA TEDDY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16055	WAMBO FREDRICK WIL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15038	KYALO JOAB	Deputy Head Teacher (Pr	U5U	780,161	9,361,932
CR/PT/15444	OYUGI JOSEPH	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,757,244</b>

### Cost Centre : KIKUBI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16532	BIRUNGI ZAAMU	Education Assistant	U7U	424,676	5,096,112
CR/PT/17104	BALOKOOWA CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16709	KAZALABULWA FREDRI	Education Assistant	U7U	424,676	5,096,112
CR/PT/15849	NDYOWA SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16533	NYAKETCHO SUSAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16534	AKITENG CLARE	Education Assistant	U7U	424,676	5,096,112
CR/PT/17106	KIWANUKA JAMES	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14820	BWAMIKI JOSEPH	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,881,648</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KYAMATENDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16276	MULABI RONALD	Education Assistant	U7U	424,676	5,096,112
CR/PT/15102	KIDIMA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16294	EGONDA CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15963	MULAMBI ROMULUS KA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15753	MULOWOOZA SAMUEL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1665	NDAADA PETER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15533	TIZOOMU GEORGE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1518	MUYIMBIRA ROBERT IS	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15915	MAKUBO STEPHEN	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,090,616</b>

### Cost Centre : NABITALO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15817	KITAKA ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/16999	ALERA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/16290	KAWOMA RONALD	Education Assistant	U7U	424,676	5,096,112
CR/PT/17990	LUBANDI SIMON	Education Assistant	U7U	445,096	5,341,152
CR/PT/15105	MUSANA VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/PT/15532	MUTIBWA MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16589	TIZOOMU APOLLO	Education Assistant	U7U	424,676	5,096,112
CR/PT/16810	KAISA PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/17077	MUGABI EDWARD	Head Teacher (Primary)	U4L	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,277,632</b>

### Cost Centre : NABULEZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1570	KIYOLA ARAJAB	Education Assistant	U7U	445,096	5,341,152
CR/PT/15835	WAISWA ANDREW	Education Assistant	U7U	424,676	5,096,112
CR/PT/16986	KIWAWALO JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/14592	KIIRYA FRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/14856	ENUITAI SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/14551	BATAMBUZE ROBERT	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NABULEZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16836	KABOOTO ALONI	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,733,784</b>

### Cost Centre : NAMAIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16358	NABIRYE SARAH	Education Assistant	U7U	424,676	5,096,112
16677	Gwantana John	Education Assistant	U7U	424,676	5,096,112
CR/PT/15840	KASANKA JOEL MOSES	Education Assistant	U7U	445,096	5,341,152
CR/PT/15837	KASOOLO SHABAN	Education Assistant	U7U	424,676	5,096,112
16711	KIIRYA BUMALI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16059	KISAME PAUL	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1628	NABALONGOLOILE JAC	Education Assistant	U7U	424,676	5,096,112
CR/PT/16357	BASOOMA FREDRICK	Education Assistant	U7U	445,096	5,341,152
CR/PT/15935	MUSISI ISMA	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/16565	NAIKA SANON BETHUEL	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,440,464</b>

### Cost Centre : NAMAIRA SDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15847	NAIGAGA VICTO	Education Assistant	U7U	424,676	5,096,112
CR/PT/16740	WAMBUGA JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15099	NANGOBI JANE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16661	BALIKWIWE MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15845	NAMUGOSA EDINANSI	Education Assistant	U7U	424,676	5,096,112
CR/PT/15103	BATAZE RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/16054	KASOBYA MILLY	Education Assistant	U7U	467,685	5,612,220
CR/PT/15842	IDUULI IVAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15700	BIHANDIKA NEKEMIAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16617	NAMUKOSE ROSE	Education Assistant	U7U	452,247	5,426,964
CR/PT/15581	BASIRIKA MONICA	Senior Education Assista	U6L	485,685	5,828,220
14524	SAMANYA MARTIN	Head Teacher (Primary)	U4L	617,998	7,415,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,052,276</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAWANGAIZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15814	WAKISO BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/17089	BAMUYINA FRANCIS	Education Assistant	U7U	424,676	5,096,112
CR/PT/16199	KAWUBANYA MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16349	KYOTALIMYE FAZIRA	Education Assistant	U7U	452,247	5,426,964
14601	NGOBI ROBERT	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/16803	KOTOOLI KETTY LUBAN	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/16061	BAGANZI MOSES	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1485	NTALUMBWA NOAH	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,379,404</b>

### Subcounty / Town Council / Municipal Division : BUGULUMBYA

### Cost Centre : BUGULUMBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1456	MENYA SAKANI	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1624	TARIRAMA DAN	Education Assistant	U7U	424,676	5,096,112
16606	SEMAKULA EMMANUEL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1457	OKULLO JOHN	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1678	NAKIRANDA JUSTINE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1455	NAIGAGA RUTH	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1673	NABUTONO ANNET	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1645	MUKODA VICTORIA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1508	MUKABATORO OLIVIA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1456	MUGWERI JULIUS	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1494	MITALA JOHNSON	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1698	KIRINDE ANDREW	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1663	KAMPI IRENE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15414	KALULU FRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/15940	IBANDA FRED	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1455	GABEYA ELIZABETH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1456	BOGERE PETER	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1456	BALUKA SARAH	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1456	BALINAINE MARTIN	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUGULUMBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1573	NANSIIMA MOSES	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1455	NABIRYE BETTY	Senior Education Assista	U6L	489,988	5,879,856
KAML/PT/1607	AGEYA ROBERT	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/17209	MUSOKE GODFREY	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
KAML/PT/1450	LUWEIRE JOHN HENRY	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,897,496</b>

### Cost Centre : BUGULUMBYA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/170473	NAMULI CATHERINE ST	Stenographer Secretary	U5L	479,759	5,757,108
A/2155	AUBWA ROBERT	Assistant Education Offic	U5U	598,822	7,185,864
T/4401	TENYWA ANDREW GRA	Assistant Education Offic	U5U	955,829	11,469,948
I/489	ISADHA GEORGE	Assistant Education Offic	U5U	961,199	11,534,388
A/1897	AGWIREWABI RONALD	Assistant Education Offic	U5U	598,822	7,185,864
W/169505	WAISWA MICHAEL	Assistant Education Offic	U5U	922,746	11,072,952
S/1619	SODO JAMES MOSES	Assistant Education Offic	U5U	792,885	9,514,620
L/1967	REV LUBA JULIUS	Assistant Education Offic	U5U	598,822	7,185,864
N/2471	NGOBI GEORGE WILSON	Assistant Education Offic	U5U	598,822	7,185,864
M/9479	MUMPEMBE WILLIAM	Assistant Education Offic	U5U	528,588	6,343,056
M/8876	MUBEEZI LYDIA	Assistant Education Offic	U5U	479,759	5,757,108
K/6432	KAGODA FREDRICK	Assistant Education Offic	U5U	798,535	9,582,420
I/687	ISABIRYE GEORGE WILL	Assistant Education Offic	U5U	798,535	9,582,420
G/665	GABULA ELISHA MUSA	Assistant Education Offic	U5U	655,459	7,865,508
B/169965	BWAYO WILSON	Senior Accounts Assistan	U5U	4,790,759	57,489,108
B/6552	BAMUWAMYE AZIZI	Assistant Education Offic	U5U	598,822	7,185,864
B/4094	BAGOHYA BAKER NGOB	Assistant Education Offic	U5U	598,822	7,185,864
T/1638	TAIRE ALAN	Education Officer	U4L	723,868	8,686,416
K/8918	KALULU MUSITAF	Education Officer	U4L	798,535	9,582,420
K/7321	TAKOBA NAMULONDO	Head Teacher (Secondar	U2U	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>222,182,880</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUKOSE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15688	MUTEBI JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/PT/15686	BALUKA SUSAN	Education Assistant	U7U	445,096	5,341,152
CR/PT/15685	WAISWA LIVINGSTONE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15683	KIBUMBA GODFREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15052	LULENZI FRED	Education Assistant	U7U	424,676	5,096,112
CR/PT/16446	SANYU BETTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15687	MUGABI DAVID	Education Assistant	U7U	424,676	5,096,112
CR/PT/15682	NAMATOVU DEBORAH	Education Assistant	U7U	445,096	5,341,152
KAML/PT/1701	NAMBI ELIZABETH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1456	MUDONDO JANE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1474	KITIMBO JOHN PETERSON	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,421,808</b>

### Cost Centre : BUKYONZA P/ S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15666	MAGOBA HARRIET	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1697	BWAITA NASUR	Education Assistant	U7U	424,676	5,096,112
CR/PT/15069	OGWALE ANDREW	Education Assistant	U7U	424,676	5,096,112
CR/PT/16364	NAIGAGA IMMACULATE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16435	NABIRYE EDITH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15756	MPENDO JOSEPHINE	Education Assistant	U7U	452,247	5,426,964
CR/PT/15504	GONGA DANIEL	Education Assistant	U7U	452,247	5,426,964
CR/PT/16454	KISAME FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15759	KIRIBAKI ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/17041	KIFUKO ZAINABU	Education Assistant	U7U	424,676	5,096,112
CR/PT/17166	KASADHA MICHAEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16300	KAMPALA MEDDIE	Education Assistant	U7U	459,574	5,514,888
CR/PT/16335	KYENDA TADEO	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1664	KADHUKU ANDREW	Education Assistant	U7U	424,676	5,096,112
CR/PT/15758	OBOLOKO JAMES	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14872	OBOOTH VALENTINE .J	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/16453	NDIMUKIKA BAIDHI JO	Head Teacher (Primary)	U4L	799,323	9,591,876

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUKYONZA P/ S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>98,986,344</b>

### Cost Centre : BUSANDHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15108	KAWOZO ESTHER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15872	BABIRIZAWO MIRIAM	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1600	KASOIGO MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16866	KIRUNDA JAMES	Education Assistant	U7U	459,574	5,514,888
CR/PT/15606	KITAMIRIKE JOHN SAND	Education Assistant	U7U	467,685	5,612,220
CR/PT/15607	NAIGAGA EDITH MWESI	Education Assistant	U7U	424,676	5,096,112
CR/PT/15612	NAKABUGO JANEPHER	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1456	WALUSIMBI DAVID	Education Assistant	U7U	424,676	5,096,112
CR/PT/16435	TIKUBIKWA SAMUEL	Education Assistant	U7U	452,247	5,426,964
CR/PT/15609	KAWANGUZI MOSES JA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15608	MUGOLOZA JULIUS	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1436	MWERU YALED	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14767	MUSITWA JULIUS	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					<b>76,350,576</b>

### Cost Centre : BUTALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15892	KAKUBI MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16609	TALYA PETER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15454	TIBAGA FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15448	BABALANDA MARGARE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15452	WAAKO JOHN	Education Assistant	U7U	452,247	5,426,964
CR/PT/17065	KIBINA ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/PT/15449	MPANGO JULIUS	Education Assistant	U7U	445,096	5,341,152
CR/PT/15907	MUTEKANGA HERBERT	Education Assistant	U7U	459,574	5,514,888
CR/PT/15450	NAMUGAYA FLORENCE	Education Assistant	U7U	467,685	5,612,220
15124	NANGEDE SARAH	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/14828	KIBOOME LOVISHA	Head Teacher (Primary)	U4L	623,063	7,476,756



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUTALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,223,232</b>

### Cost Centre : BUWOYA MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/145565	TIRUTYA GEORGE	Education Assistant	U7U	452,247	5,426,964
CR/PT/17032	MUWETA ISMAIL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16795	MUSOKE YAIRO	Education Assistant	U7U	424,676	5,096,112
CR/PT/17052	ALIBAWA AFANI	Education Assistant	U7U	424,676	5,096,112
CR/PT/14663	MULINDA JULIUS	Education Assistant	U7U	445,096	5,341,152
CR/PT/15044	BAKAISE RONALD	Education Assistant	U7U	452,247	5,426,964
CR/PT/14942	NABIRYE JOY	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/PT/14636	MBADHI HASSAN	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,013,684</b>

### Cost Centre : BUWOYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17037	BAKAKI DAUSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/14609	NTENDE PAUL	Education Assistant	U7U	459,574	5,514,888
CR/PT/14940	NALI JESCA	Education Assistant	U7U	459,574	5,514,888
CR/PT/14939	NAKABONA AYASI	Education Assistant	U7U	424,676	5,096,112
CR/PT/15983	MUGWISA FRED	Education Assistant	U7U	424,676	5,096,112
CR/PT/14937	MAKOBI ALFRED	Education Assistant	U7U	424,676	5,096,112
CR/PT/15361	BALIDAWA ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/14510	NKABA DAVID	Head Teacher (Primary)	U4L	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,229,712</b>

### Cost Centre : KASAMBIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14438	MUGWERI AGGREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15197	ADONG BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/16089	MIREMBE FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16088	NAMBONI MONICAH	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KASAMBIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16096	NAKAIBALE BEATRICE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16086	NAKASANGO ZULAIHA	Education Assistant	U7U	459,574	5,514,888
CR/PT/16093	NAKIWALA JULIET	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1522	NAMBOGWE LOYCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15020	NAMUGANZA ROSE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16989	NANTANDWE LOY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16543	NGOBI VICKSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/16516	TIBAAGA ROSE	Education Assistant	U7U	452,247	5,426,964
CR/PT/16591	MTAKIRE REHEMA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15859	NAMUSUBO IRENE	Education Assistant	U7U	459,574	5,514,888
CR/PT/16090	NABONGE FATUMA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15656	BUMPI MONICA	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/PT/16078	LYAGOKA JAMES	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
KAML/PT/1468	KAIMA HERBERT	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,330,604</b>

### Cost Centre : KASAMBIRA SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1639	MUKODA ESTHER	Education Assistant	U7U	424,676	5,096,112
CR/PT/14921	GWIRABI FRANCES TRO	Education Assistant	U7U	424,676	5,096,112
CR/PT/16385	KABAALE GODFREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15541	KAKAYO JESCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16797	KAKOTO MONICA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1514	MUGENI ALICE	Education Assistant	U7U	424,676	5,096,112
CR/PT/14925	MUTESI IRENE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15422	NAIGULU BETTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/14920	NGOBI JULIUS	Education Assistant	U7U	424,676	5,096,112
CR/PT/16075	MUWANGA PAUL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1531	BASUUTE KAGODA JAN	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14928	NAMUGAYA ALISTELLA	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
CR/PT/14746	MBADA ERIA	Head Teacher (Primary)	U4L	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,862,416</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAKIBUNGULYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16737	MBADHA WILBER	Education Assistant	U7U	424,676	5,096,112
16645	KIIBI GRACE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16027	NAGAYA ISMIL	Education Assistant	U7U	452,247	5,426,964
16104	MUSIBYA CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16739	NAKASANGO AMURASI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16738	NAMBI PHOEBE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16081	WAISWA WRIGHT	Education Assistant	U7U	452,247	5,426,964
CR/PT/14904	WAISWA CHARLES	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,811,244</b>

### Cost Centre : NAWANENDE SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15558	KATAAGULE JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15355	MUWAYA SALIM	Education Assistant	U7U	424,676	5,096,112
CR/PT/16689	NABIRYE SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16080	MWIDU PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/14879	BAGOOLE PATRICK	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1628	TENYWA ERISA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16733	TUMWESIGE YEKONIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15051	NAMBOIRA HADIJA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15514	NAIKA JACKSON	Education Assistant	U7U	452,247	5,426,964
14429	NABIRYE SARAH	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/16077	SOOKA PAUL	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15559	BALABA KITIMBO JAME	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/14895	NABIRYE SCOVIA	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/PT/14776	OFAMBA PETER	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,085,484</b>

### Cost Centre : NAWANGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15942	KULABA ALLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15556	NAKANDHA MARIAM	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAWANGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15557	TABWENDA HARRIET	Education Assistant	U7U	459,574	5,514,888
CR/PT/15553	NAMUKOSE ROSE	Education Assistant	U7U	452,247	5,426,964
CR/PT/15928	NAKATO JUDITH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15555	MAKIKIRI JAIROS ROBE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15613	NATWALUMA DAVID	Education Assistant	U7U	467,685	5,612,220
CR/PT/14873	HIGENYI SULAIMAN	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,739,020</b>

### Cost Centre : ST. PATRICK GUWULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16772	NANKWANGA MONIC	Education Assistant	U7U	424,676	5,096,112
16778	NALWOGA ROSE	Education Assistant	U7U	424,676	5,096,112
CR/PT/18901	MUTENDE SIMON	Education Assistant	U7U	424,676	5,096,112
14676	MPAYENDA ESTHER	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1676	KAKUNGULU GINATIO	Education Assistant	U7U	424,676	5,096,112
15182	GWABALI ISABIRYE PE	Education Assistant	U7U	467,685	5,612,220
15189	BOOGERE JOYCE	Education Assistant	U7U	424,676	5,096,112
14562	KADONDI FLORENCE H	Education Assistant	U7U	467,685	5,612,220
CR/PT/14460	KAGODA MUGWERI FRE	Head Teacher (Primary)	U4L	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,548,700</b>

### Cost Centre : ST. PETER NAKIBUNGULYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16949	NAAVA ROSE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15924	MUGWERI PATRICK	Education Assistant	U7U	424,676	5,096,112
CR/PT/15598	BABONE HADIJJA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16307	LUKOWE RUTH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16032	KIFUKO YUDAYA	Education Assistant	U7U	452,247	5,426,964
CR/PT/16231	MULEMEZI NELSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/15904	NAKIMULI ASHAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15053	NSIINA GIDEON. ZACCH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15911	NYEGA BEATRICE	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ST. PETER NAKIBUNGULYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16024	BANJE DENIS	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15047	MUKWENDA SARAH	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14483	MUKASA PATRICK	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,432,328</b>

### Cost Centre : WANDEGEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15180	MUKYALA MONICA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15908	NAMWASE ROSETTE	Education Assistant	U7U	445,096	5,341,152
CR/PT/14922	NAKIIRYA BETTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15050	MALUGA JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15050	MALIGA JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15181	KABAALE RICHARD LIVI	Education Assistant	U7U	424,676	5,096,112
CR/PT/17211	BALIKOWA JOHNES MU	Education Assistant	U7U	424,676	5,096,112
CR/PT/16472	ALIBUNDI ESTHER	Education Assistant	U7U	424,676	5,096,112
CR/PT/14703	MICHUNGWA MUSA	Head Teacher (Primary)	U4L	585,654	7,027,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,041,784</b>

### Subcounty / Town Council / Municipal Division : BULOPA

### Cost Centre : BUKUUTU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16648	LWAWONA JAPTHEH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16432	MUKALU NORAH	Education Assistant	U7U	452,247	5,426,964
CR/PT/17148	KINTU GEORGE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16429	BABIRYE T. SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15343	BASALIRWA RONALD	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1535	WAHUNGOLERA PETER	Education Assistant	U7U	424,676	5,096,112
17014	MBEIZA HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16428	LULALI MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16299	KINTU FRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/16801	KAZIRO PATRICK	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUKUUTU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1709	ISINDE HAJJIRA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14932	GABUZI T. JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15858	WAISWA GRACE	Education Assistant	U7U	459,574	5,514,888
CR/PT/14825	MAWALO MOSES	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,050,808</b>

### Cost Centre : BULOPA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17992	WAGABAZA GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/PT/15292	MUGOYA WILSON	Education Assistant	U7U	445,096	5,341,152
CR/PT/15287	OBBO EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/16698	NTAATI IVAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15288	NABIRYE JESCAR	Education Assistant	U7U	467,685	5,612,220
CR/PT/16688	MWANGA ISAAC	Education Assistant	U7U	424,676	5,096,112
CR/PT/15289	MUSITA HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15290	MUSABI ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/15281	LULYA GEORGE	Education Assistant	U7U	445,096	5,341,152
CR/PT/14657	KABAALI RICHARD	Education Assistant	U7U	445,096	5,341,152
CR/PT/16371	OPIO ALOYSIUS	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16725	OKYOKO RONALD	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/15286	NANANGWE ELIZABET	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15284	KATEEGA HARRIET	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15291	KAIMA GRACE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/15282	MAGANDA WILLIAM	Deputy Head Teacher (Pr	U5U	634,091	7,609,092
CR/PT/14821	WAKABI ISAAC	Head Teacher (Primary)	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,371,704</b>

### Cost Centre : KASAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14396	KIGOMBA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16463	MUKYALA SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/14402	MUTESI MILLY	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KASAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14393	TIKYAMULALA ELIZABE	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1636	KAGONGO NICHOLAS	Education Assistant	U7U	424,676	5,096,112
CR/PT/14438	BIYUNZI PETER	Education Assistant	U7U	424,676	5,096,112
CR/PT/14397	MUGANZA RONALD FRA	Education Assistant	U7U	467,685	5,612,220
CR/PT/14394	BAWA SIMON	Education Assistant	U7U	467,685	5,612,220
CR/PT/14399	MUGUWA LUCY ABUZE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16022	ISALAMBUGA MONICA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/14392	KATO WILBERFORCE.M	Deputy Head Teacher (Pr	U5U	957,010	11,484,120
CR/PT/16588	BAZIRA JOYCE NAMUSA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/14400	MUGERWA JULIUS	Deputy Head Teacher (Pr	U5U	712,701	8,552,412
CR/PT/14401	DHAMUZUNGU JANET M	Head Teacher (Primary)	U4L	942,641	11,311,692
CR/PT/15611	MBANAGO GEOFREY	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,669,152</b>

### Cost Centre : MPAKITONYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14625	MAGADA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/16117	MUSOOKO GEORFREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16324	MUTASA WYCLIFF	Education Assistant	U7U	424,676	5,096,112
CR/PT/14939	NAKABONA AYASI	Education Assistant	U7U	424,676	5,096,112
CR/PT/15259	ODHIAMBO STEPHEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16112	SIRINGI PATRICK	Education Assistant	U7U	424,676	5,096,112
CR/PT/17051	KABAALE ROGERS	Education Assistant	U7U	424,676	5,096,112
CR/PT/16631	MAGEMESO DEMIAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16292	KYOBULA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15265	KISAGWA SIMON	Education Assistant	U7U	467,685	5,612,220
CR/PT/15112	ISABIRYE FRED	Education Assistant	U7U	452,247	5,426,964
CR/PT/15260	BWANGA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/PT/16437	MBEIZA ANNET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15148	TIBENDA SUZAN	Education Assistant	U7U	459,574	5,514,888
CR/PT/15262	KABANDA RICHARD	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15922	WAKABI KOKEEN JAME	Deputy Head Teacher (Pr	U5U	623,063	7,476,756

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## Workplan 6: Education

### Cost Centre : MPAKITONYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14793	WAISWA JOHNSON JOC	Head Teacher (Primary)	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,948,724</b>

### Cost Centre : NABABIRYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15362	GALWANDA SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16396	KWEGEMYA FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15363	KIBENGO JULIUS	Education Assistant	U7U	424,676	5,096,112
CR/PT/15360	KAZUNGU KEVIN	Education Assistant	U7U	459,574	5,514,888
CR/PT/16801	KAZIRO PATRICK	Education Assistant	U7U	424,676	5,096,112
CR/PT/16351	MUKYALA MIRIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14398	KABAALE JACOB	Education Assistant	U7U	467,685	5,612,220
CR/PT/16160	MUKISA ESTHER	Education Assistant	U7U	424,676	5,096,112
CR/PT/16981	KABAALE EZIMANVESI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16983	TENYWA SILAGI	Education Assistant	U7U	424,676	5,096,112
CR/PT/14938	WAMUGONZA LOVISA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15359	BALIKOWA JAMES	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16815	MUTAMBUZE DANIEL	Head Teacher (Primary)	U4L	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,783,924</b>

### Cost Centre : NAGWENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16427	KISIGE PETER	Education Assistant	U7U	424,676	5,096,112
CR/PT/14934	NAIGAGA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16430	NAMUDOPE EDITH	Education Assistant	U7U	424,676	5,096,112
CR/PT/14659	ISABIRYE ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/16244	BAKAKI HAKIMU	Education Assistant	U7U	424,676	5,096,112
CR/PT/17003	BUMPI SANDRA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14935	KASIRI EVA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16001	KINTU ROBERT	Education Assistant	U7U	452,247	5,426,964
CR/PT/14398	KABAALE JACOB	Education Assistant	U7U	467,685	5,612,220
CR/PT/16950	KAIMA YONAH	Education Assistant	U7U	424,676	5,096,112



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## Workplan 6: Education

### Cost Centre : NAGWENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15362	GALWANDA SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/14797	KAZIBA PETER	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/PT/15867	FUMBIRWA NASSER	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,005,040</b>

### Cost Centre : WANSALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15042	BYAKIKA HARRIET	Education Assistant	U7U	452,247	5,426,964
CR/PT/14660	WAKUME GEORGE	Education Assistant	U7U	424,676	5,096,112
CR/PT/17146	BAKASALE MBOOLI DA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14658	NAWOZANTYA JOYCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16657	NANDHEGO DAMALI	Education Assistant	U7U	424,676	5,096,112
CR/PT/15980	NABIRYE ALAISA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14655	MUGABI JOEL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1707	KAUDHA JULLEIT	Education Assistant	U7U	424,676	5,096,112
CR/PT/14654	IKANZA JOYCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/14936	MUYEMBE EDIRISA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16477	KIBIRIGE MOHAMMED	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
CR/PT/14564	KYEWALYANGA ABDAL	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,613,940</b>

### Subcounty / Town Council / Municipal Division : BUTANSI

### Cost Centre : BUGEYWA COPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAM/L/P/13755	KITIMBO NATHAN	Instructor	U5U	198,793	2,385,516
KAML/PT/1375	GULOBA ESTHER	Instructor	U5U	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : BUGEYWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1618	KITENTEGERE MOSES X	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : *BUGEYWA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14947	MUTAKI ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/14950	NAIRUBA JOY	Education Assistant	U7U	424,676	5,096,112
CR/PT/14949	NAMABANDHA OLIVER	Education Assistant	U7U	467,685	5,612,220
CR/PT/14951	LUKANDA CISSY	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15723	AKUWA ROSE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/PT/14463	ERYEVUNYE JAMES	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,117,084</b>

### Cost Centre : *BUTANSI P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16960	BABIRYE EDITH	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1639	KIBUMBA JANA	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1570	MITALA SEMEI	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1571	MUKYALA RUTH	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1437	MUSENERO DANIEL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1570	TUSUBIRA THOMEX	Education Assistant	U7U	424,676	5,096,112
CR/PT/14998	MUZALE ANNET	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1591	OWOR STEPHEN	Education Assistant	U7U	445,096	5,341,152
CR/PT/14730	NAKATO PROSSY	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1500	NABIRYO OLIVIA BUTE	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/15031	BYEKWASO ROBERT	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/PT/14639	OTIM BERNARD	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
KAML/PT/1480	TUTYO DAVID .BAMWE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,219,472</b>

### Cost Centre : *BUTEGERE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15456	NAMUWONGE HELLEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16044	GWALIWA TABISA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16380	KIWALA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/14630	LUGONDA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/14629	MBWALI ANNET	Education Assistant	U7U	445,096	5,341,152

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## Workplan 6: Education

### Cost Centre : BUTEGERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16715	MUTEKANGA RONALD	Education Assistant	U7U	424,676	5,096,112
CR/PT/14631	MPATAIDHI ROSE	Education Assistant	U7U	445,096	5,341,152
CR/PT/15872	BABIRIZAWO MIRIAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/14627	KABANDA ROBERT	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/14848	KAYABYA AGNES JANE	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,332,228</b>

### Cost Centre : KIWUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14638	ORAU JOHN MARTIN	Education Assistant	U7U	424,676	5,096,112
CR/PT/14643	BIRYERI SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/14640	BALONDEMU KATULEG	Education Assistant	U7U	424,676	5,096,112
CR/PT/15727	KIBIRYANGO SAM	Education Assistant	U7U	424,676	5,096,112
CR/PT/15703	KYOMUKAMA JUDITH	Education Assistant	U7U	424,676	5,096,112
CR/PT/14647	MUKEMBO PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/14646	BUYINZA JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/14426	NABIRYO JESCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/14641	BALIKOMYEWO PAUL	Education Assistant	U7U	452,247	5,426,964
CR/PT/14645	MUSANA BEATRICE	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
14764	MUWOLA ELIZABETH	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,294,444</b>

### Cost Centre : NABIRAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17174	WEGANA GEOFFREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15370	WAMUTWE MUSA	Education Assistant	U7U	424,676	5,096,112
15185	TIGAToola HENRY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15366	NAKATUDDE DOREEN K	Education Assistant	U7U	424,676	5,096,112
15189	NAIKA TADEO	Education Assistant	U7U	424,676	5,096,112
CR/PT/16366	KWAGALA ESEZA	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1527	KIKOOMA PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15369	KAYIMA MARTIN	Education Assistant	U7U	452,247	5,426,964

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## Workplan 6: Education

### Cost Centre : NABIRAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15367	WAISWA THOMASI	Education Assistant	U7U	424,676	5,096,112
CR/PT/14447	BABIRYE ALICE	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,398,384</b>

### Cost Centre : NAIBOWA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15702	NABIRYE EVA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15715	BALINDE FRANCIS XAVI	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1570	NAMABANDHA HARRIE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15716	NAIGAGA CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15017	BALIKITENDA NASSIM	Education Assistant	U7U	452,247	5,426,964
CR/PT/16604	MUYAGA IVAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16615	KANINKIRA PAUL	Education Assistant	U7U	452,247	5,426,964
CR/PT/16685	KAIZI YESERI	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1499	ISABIRYE BENARD	Education Assistant	U7U	452,247	5,426,964
CR/PT/15713	TIBAMWENDA MARY .K	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/24953	MPENDO FRED	Deputy Head Teacher (Pr	U5U	736,680	8,840,160
CR/PT/14536	KAFUKO MOSES	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,532,524</b>

### Cost Centre : NAIBOWA MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1499	KADONDI DOROTHY	Education Assistant	U7U	424,676	5,096,112
CR/PT/14729	NAMUGANZA SUZAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16957	KATONOKO REBECCA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1442	TIBALAMBWA SUSAN	Education Assistant	U7U	445,096	5,341,152
KAML/PT/1682	NABIRYE HAAWA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15712	BUYINZA ANDREW	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1499	AUMA JANE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1500	KYOBULA BEATRICE	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1489	KASIKO JUSTINE MUDO	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1444	NAKIRANDA FATUMA	Deputy Head Teacher (Pr	U5U	577,405	6,928,860

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## Workplan 6: Education

### Cost Centre : NAIBOWA MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,617,976</b>

### Cost Centre : NAKANYONYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15869	NAMBOIRA MONICA	Education Assistant	U7U	445,096	5,341,152
CR/PT/14878	NANKOZA JACOB	Education Assistant	U7U	467,685	5,612,220
CR/PT/15821	NAKISUUYI HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15870	MUKOWE PETER	Education Assistant	U7U	424,676	5,096,112
15398	MUKAAYA WILBER	Education Assistant	U7U	459,574	5,514,888
CR/PT/15429	KWEGEMYA SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15871	ISIKO BENARD	Education Assistant	U7U	452,247	5,426,964
CR/PT/16558	BWAIRA KASANGO DAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15351	TANYWA BOSCO	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14834	MAGADA FRED	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,636,284</b>

### Cost Centre : NAKYAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1525	MUTIBWA THOMAS	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1669	MUPERE MINKA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15720	MULONGO GEORGE	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1543	MUKONGE DISON	Education Assistant	U7U	445,096	5,341,152
KAML/PT/1645	KATAIKE ROSE	Education Assistant	U7U	644,785	7,737,420
KAML/PT/1570	KAWOOYA JOHN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1622	NAIKA PAUL	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1632	KALEKWA MONIC	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1704	NAKIYEMBA ANNET	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1634	KATEGERE ROBERT	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1581	OKURUT MICHEAL	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1671	TAMUSANYIKIRA HELL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15654	WAKISO DHIKUSOKA E	Education Assistant	U7U	467,685	5,612,220
CR/PT/17128	NAKABAMBWE SAMINA	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAKYAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1563	MITALA EDWARD	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1581	BULUBA ALFRED	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1670	BALUMBYE EMMANUEL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1445	MUWEREZA CHRISTOP	Head Teacher (Primary)	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,722,620</b>

### Cost Centre : NALUWOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15471	NGOBI MAWAZI	Education Assistant	U7U	452,247	5,426,964
CR/PT/15243	NANVULE ROSEMARY	Education Assistant	U7U	452,247	5,426,964
CR/PT/16556	NAMWASE BARBARA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15248	NAMBI YUDAYA	Education Assistant	U7U	459,574	5,514,888
CR/PT/15246	NABIRYE ELIZABETH	Education Assistant	U7U	424,676	5,096,112
CR/PT/17053	BABINGA SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15534	BABAIRE PATRIC	Education Assistant	U7U	424,676	5,096,112
CR/PT/15048	LUKONGE MARTIN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15245	BALONGOIRE GEORGE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15311	BABIRYE REBECCA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15242	NANGUNA MARY	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15644	AWORA ROBINAH	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/17191	LUBAALE WILBERFORC	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/PT/16573	MUTAASA FRANCIS	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/PT/14978	NAKALEMBE STELLA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,210,548</b>

### Cost Centre : NAMUJENJERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16388	MUGWERI EMMANUEL	Education Assistant	U7U	452,247	5,426,964
CR/PT/14945	MITALA SEMEI	Education Assistant	U7U	467,685	5,612,220
CR/PT/14430	BATEGANYA WILBER	Education Assistant	U7U	467,685	5,612,220
CR/PT/16702	EGESA KENEDDY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16734	KANOYO NOAH	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAMUJENJERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16972	KITEBERA ROSE	Education Assistant	U7U	424,676	5,096,112
CR/PT/17001	MBOWE CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15018	MUGWERI BULAIMU	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16208	NAMITI EMMANUEL	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,692,292</b>

### Cost Centre : ST MULUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15011	MUGULUSI ROBERT	Education Assistant	U7U	452,247	5,426,964
CR/PT/16666	KAFUKO MUHAMUDU	Education Assistant	U7U	424,676	5,096,112
16564	KIMAGU LIVING	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1545	ZIMBA RUTH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1687	BIZIBU PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/15010	BIRYERI COTLIDA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15014	IMUDANG MARTIN	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14535	ZIKUSOOKA IMACULAT	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,976,824</b>

### Subcounty / Town Council / Municipal Division : KAMULI TOWN COUNCIL

### Cost Centre : KAMULI T/ COUNCIL COPE SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KML/PT/13748	BABIGUMIRA LAZIA	Instructor	U5U	198,793	2,385,516
KAML/PT/1374	NANYANZI MARY	Instructor	U5U	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Kamuli Town Ship P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16703	Katamba Noah	Education Assistant	U7U	424,676	5,096,112
CR/PT/14480	Naweesa Esther	Education Assistant	U7U	467,685	5,612,220
15820	Ngobi Hebert	Education Assistant	U7U	424,676	5,096,112
CR/PT/16297	Namukaaya Teddy	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : Kamuli Town Ship P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15211	Naigaga Recheal	Education Assistant	U7U	424,676	5,096,112
CR/PT/1515	Mupere Robert	Education Assistant	U7U	467,685	5,612,220
CR/PT/16214	Munawa Charles	Education Assistant	U7U	467,685	5,612,220
CR/PT/15216	Mubi Joseph	Education Assistant	U7U	467,685	5,612,220
CR/PT/15222	Luwula Alfred Bikumbi	Education Assistant	U7U	467,685	5,612,220
16826	Kuunya Patrick Paul	Education Assistant	U7U	424,676	5,096,112
16796	Kimanywenda Moses	Education Assistant	U7U	424,676	5,096,112
16204	Sunday Emmanuel	Education Assistant	U7U	424,676	5,096,112
6141	Katabira Thomas	Education Assistant	U7U	485,685	5,828,220
14727	Kalisengawa Charles Felex	Education Assistant	U7U	467,685	5,612,220
CR/PT/15658	Batani Sylvia	Education Assistant	U7U	424,676	5,096,112
CR/D/14722	Nangayi Wilfred	Education Assistant	U7U	424,676	5,096,112
CR/PT/16794	Kabale John	Education Assistant	U7U	424,676	5,096,112
CR/PT/17022	Gwitabingi Betty	Education Assistant	U7U	424,676	5,096,112
CR/PT/15225	Kisozi Zaccheus	Education Assistant	U7U	452,247	5,426,964
CR/PT/16311	Obuto Charles Cosmas	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15190	Muwabe Abubaker	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/16374	Kagoda Danson	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15213	Namwase Asadi Madina	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/11153	Bafumba Hadijja	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15211	Mwiite James	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16377	Wasswa Arajab	Senior Education Assista	U6L	485,685	5,828,220
17074	Namuganza Sarah	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15220	Wakowera Robert	Senior Education Assista	U6L	485,685	5,828,220
CR/PT15212	Ochieng Fredrick	Senior Education Assista	U6L	487,882	5,854,584
KAML/PT/1708	Sanyu Violet	Senior Education Assista	U6L	424,676	5,096,112
CR/PT 15209	Namusaabi Harriet	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16369	Namukasa Florence Mulawa	Senior Accounts Assistan	U5U	424,676	5,096,112
15773	Nuume Moses	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
KAML/PT/1698	Atuhe Innocent	Deputy Head Teacher (Pr	U5U	424,676	5,096,112
CR/PT/15210	Kaziba Alice	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Cr/PT/16503	Ayanga Caroline	Deputy Head Teacher (Pr	U5U	700,306	8,403,672



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : Kamuli Town Ship P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15219	Napeera George	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>219,385,944</b>

### Cost Centre : LUBAGA BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15938	ALIGEMAKWOYO SARA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15946	KIMPI STEPHEN	Education Assistant	U7U	452,247	5,426,964
CR/PT/16350	KYOZIRA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/14785	TASIWUKA TEOPISTA	Education Assistant	U7U	585,654	7,027,848
CR/PT/14973	MUTABIRO EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/15496	NERIMA ASINASI	Education Assistant	U7U	452,247	5,426,964
CR/PT/15439	MWAGALE SUSAN	Education Assistant	U7U	452,247	5,426,964
CR/PT/15497	NAKATO ERINAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/15501	NANSUBUGA CISSY	Education Assistant	U7U	467,685	5,612,220
CR/PT/17087	MUSUBIKA JOY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15331	NAKIRYA ROSE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15998	MUGULUSI S. KYEMBA	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15505	NAMBOTE ROSE MARY	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/114423	BITALI PROSSY	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15502	NDALI JOSEPH	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15642	AGUTI HELLEN	Deputy Head Teacher (Pr	U5U	712,701	8,552,412
CR/PT/16206	MUDHASI PAUL	Deputy Head Teacher (Pr	U5U	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,866,784</b>

### Cost Centre : ST JOHN BOSCO KAMULI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/709947	BALINAINE LIVING	Laboratory Assistant	U7U	326,765	3,921,180
KIRUBI JAMES	KIRUBI JAMES	Laboratory Assistant	U7U	321,527	3,858,324
E/683681	EPEM GODFREY	Librarian	U5L	447,080	5,364,960
UTS/K/18214	KAMEZERE RONALD	Assistant Education Offic	U5Sc	577,487	6,929,844
UTS/I/1521	ISAZA SANON	Assistant Education Offic	U5Sc	577,487	6,929,844
UTS/B/4264	BABIRYE IRINE	Assistant Education Offic	U5Sc	708,742	8,504,904

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ST JOHN BOSCO KAMULI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8519	MUKUNGU FRED	Assistant Education Offic	U5U	598,822	7,185,864
UTS/U/13330	TAKOBYE WAITI RACHE	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/17860	NAMULINDA MADINA	Assistant Education Offic	U5U	479,759	5,757,108
UTS/M/13481	MWOGERA RONALD	Assistant Education Offic	U5U	479,759	5,757,108
K/683690	KAKYA JUSTINE AIDHA	Assistant Education Offic	U5U	479,759	5,757,108
UTS/M/14255	MULWANYI ROBERT J	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/16470	NAULA SUSAN	Education Officer	U4L	798,535	9,582,420
UTS/A/11358	AWORI ROSEMARY ODA	Education Officer	U4L	798,535	9,582,420
UTS/N/17336	NSAMBA ROBERT	Education Officer	U4L	723,868	8,686,416
UTS/M/15813	MAGUMBA SANON	Education Officer	U4L	723,868	8,686,416
UTS/K/4286	KASIMA J KULUNO	Education Officer	U4L	798,535	9,582,420
UTS/B/8368	BATAMWITA YONAH	Education Officer	U4L	723,868	8,686,416
UTS/B/8886	BABIRYE FLORENCE	Education Officer	U4L	723,868	8,686,416
UTS/B/2647	BAMULANGE GODFREY	Education Officer (Scien	U4Sc	896,598	10,759,176
UTS/K/12229	KIWANUKA FRANCIS	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/B/7152	BUTERABA JOSEPH	Deputy Head Teacher (S	U3L	923,054	11,076,648
UTS/K/7631	KABAKUBYA ANTHONY	Head Teacher (Secondar	U2U	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>182,895,036</b>

### Cost Centre : ST.THERESA GIRLS LUBAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1606	OKITOI JAMES	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1648	WAISWA MICHEAL	Education Assistant	U7U	459,574	5,514,888
CR/PT/16673	MUGWERI JOSHUA	Education Assistant	U7U	459,574	5,514,888
KAML/PT/1661	NAMUTAMBA SUZAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/17013	NAMAJA APOPHIA	Education Assistant	U7U	459,574	5,514,888
KAML/PT/1530	NABWIRE HOPE RUTH	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1669	NABIRYE TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/PT/16675	NABIRYE TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/PT/15792	NANYONJO OLIVER	Education Assistant	U7U	459,574	5,514,888
KAML/PT/1550	MUGOLO WILBER	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1530	MPEHERA SARAH	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ST.THERESA GIRLS LUBAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1585	MASOOMA NOAH LISTE	Education Assistant	U7U	459,574	5,514,888
KAML/PT/1530	KASUUBO ALEXANDRIA	Education Assistant	U7U	551,479	6,617,748
KAML/PT/1530	ISABIRYE ANDREW	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1529	AKUKA JUSTUS	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1665	MUKUBA MOUREENE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16248	TAMWIZANGA OLIVIA	Education Assistant	U7U	459,574	5,514,888
KAML/PT/1522	KAKANDE SIMON P. B.	Education Assistant	U7U	467,685	5,612,220
CR/PT/14989	OPIO ANDREW	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1530	OKWIR ROBERT	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
KAML/PT/1531	LUBAALE MOSES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
KAML/PT/1530	ISABIRYE RESTY	Education Assistant	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,599,768</b>

### Subcounty / Town Council / Municipal Division : KISOZI

### Cost Centre : BUGOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15400	SSENGOBA ZIAD	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1543	BULENTE JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/17016	NAIGAGA EVA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16792	WAISWA PETER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15863	MUKYAZE HENRY	Education Assistant	U7U	467,685	5,612,220
CR/PT/15985	KANYERE BONIFACE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15786	BAIDHI SUSAN	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/PT/14853	BAIDU JOSEPH	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,893,520</b>

### Cost Centre : BULAMUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15397	KALULU RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/15883	KYEZINDU ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/16023	OBURU WILSON	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BULAMUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15396	BOGERE BATA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15402	BYOGERO MORINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15877	MUKAMA JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15875	KALEMA DAVID	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15401	KWEBWIKA ELIZABETH	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16180	NAIGAGA DEBORAH	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15657	MUSOOKO GRACE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15341	MITALA PETER	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1649	ALISEWOYO SYLVIA	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/PT/14799	WAKAISUKA EMMANUE	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,577,348</b>

### Cost Centre : Buzaaya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15664	NAKAGWA EDITH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16784	BABUUZA OLIVER	Education Assistant	U7U	467,685	5,612,220
CR/PT/17120	BATABANE JULIUS CEA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1525	ISABIRYE ISAAC	Education Assistant	U7U	424,676	5,096,112
CR/PT/16767	OGWANAIT ANDREW	Education Assistant	U7U	424,676	5,096,112
15087	HANDEHE MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/PT/15672	KYANGWA MICHEAL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15669	BIRYERI JESCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15665	MWAMI AUGUSTINE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15667	KIYUBA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15663	ISANKA PETER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15925	NABIRYE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/15670	AKIRENDA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/15007	KAUTA JAMES	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15160	BABALANDA NAUME	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/PT/17186	NANDHA STEPHEN	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,242,956</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : Buzaya ss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/3049	MIREMBE JANE .K.	Assistant Education Offic	U5Sc	577,487	6,929,844
S/573	SEMANDA RICHARD .A.	Assistant Education Offic	U5U	598,822	7,185,864
E/2/355	ENUKURIAT DOMINIC	Senior Accounts Assistan	U5U	519,948	6,239,376
G/739	GABEYA IRENE	Assistant Education Offic	U5U	555,564	6,666,768
I/346	IDIBYA THEOPHILUS	Assistant Education Offic	U5U	635,236	7,622,832
I/725	ISABIRYE PAUL B.	Assistant Education Offic	U5U	598,822	7,185,864
K/6257	KALISHA JONATHAN	Assistant Education Offic	U5U	635,236	7,622,832
K/14685	KASADHA KENETH	Assistant Education Offic	U5U	511,479	6,137,748
L/843	LYAGوبا PAUL	Assistant Education Offic	U5U	635,236	7,622,832
M/8904	MULYAGONJA ROBERT	Assistant Education Offic	U5U	511,479	6,137,748
N/2/1376	NABURI WALTER O	Senior Accounts Assistan	U5U	511,479	6,137,748
T/2921	TULIBATONO HENRY	Assistant Education Offic	U5U	511,479	6,137,748
O/9364	OBOI JOSEPH	Assistant Education Offic	U5U	511,479	6,137,748
S/3856	SHISOSO SAMUEL	Assistant Education Offic	U5U	511,479	6,137,748
T/2913	TENYWA PAUL	Assistant Education Offic	U5U	598,822	7,185,864
ADM/77/255/01	BADAGAWA ZABRON	Assistant Education Offic	U5U	503,172	6,038,064
M/13307	MUKYALA FLORENCE	Assistant Education Offic	U5U	511,479	6,137,748
N/440	NKOLWA PAUL J.	Assistant Education Offic	U5U	511,479	6,137,748
A/10653	ALELE MOSES .O.	Assistant Education Offic	U5U	503,172	6,038,064
B/1083	BAKYAZI REBECCA	Education Officer	U4L	780,193	9,362,316
B/8913	BALIKOWA HENRY	Education Officer	U4L	744,866	8,938,392
M/17917	MUGWIISA HENRY	Education Officer	U4L	744,866	8,938,392
K/2287	KYAKUWAIRE MONIC	Education Officer	U4L	798,535	9,582,420
W/570	EMURIA WENENE FLOR	Head Teacher (Secondar	U2U	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>183,940,344</b>

### Cost Centre : ISIMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1672	NANTEZA SUMIN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16965	BAZIRA BRIAN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1621	KAMYA BENARD	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1704	KITALI MADINA	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ISIMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16387	MUGENI PAUL AMBRO	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1599	MUGISHA PETERSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/15671	AKELLO ASIKANESI	Education Assistant	U7U	467,685	5,612,220
CR/PT/15254	NAIMULI ROSEMARY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15652	NABIRYE ELIZABETH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1599	WAISWA AHAMADA	Education Assistant	U7U	452,247	5,426,964
CR/PT/17167	NABIRYE DEBORAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15876	NAMULONDO RUTH	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1525	KITIMBO HERBERT	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15874	KULABA ZIRIAT	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1588	LYAVAGHALA HARRIET	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1599	KAYANGA EDITH	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
KAML/PT/1447	MITALA HUSSEIN	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,166,652</b>

### Cost Centre : IZANYIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16247	MWASE MATHIAS	Education Assistant	U7U	467,685	5,612,220
CR/PT/15805	MUTALAGE HADIJA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16168	NKOSA ANDREW	Education Assistant	U7U	459,574	5,514,888
CR/PT/15790	WAISWA JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/14675	MALINZI CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/14458	BWAMIKI PAUL	Head Teacher (Primary)	U4L	519,290	6,231,480
CR/PT/14779	TIBAIRE ISAAC	Head Teacher (Primary)	U4L	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,878,404</b>

### Cost Centre : KAWULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15163	MUTAMBUZE CYPRIAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/14986	ABUZEKI MIRIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16282	KAYEBE JOHN	Education Assistant	U7U	445,096	5,341,152
CR/PT/15161	NAIGAGA MONIC	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KAWULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16356	LUKOWE HELLEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16083	OTANA ZEWULENSI	Education Assistant	U7U	467,685	5,612,220
CR/PT/15668	SEMBIJJA BENARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/15166	WAMWEDERAKI JANE	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/15164	NAMULONDO BEATRICE	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14459	MAZINGA PATRICK	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,161,236</b>

### Cost Centre : KISADHAKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16260	YANGA IRENE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16967	WAMBI RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/16763	TEGWA RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/17044	NGOBI HENRY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15677	MWOYO AIDAH	Education Assistant	U7U	452,247	5,426,964
CR/PT/15168	AKOL CHRISTINE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16211	KALAAFA RONALD	Education Assistant	U7U	424,676	5,096,112
CR/PT/16240	NAISANGA TEDDY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15681	INGILONY SAMUEL	Education Assistant	U7U	452,247	5,426,964
CR/PT/16695	MBOOWA RONALD	Education Assistant	U7U	467,685	5,612,220
CR/PT/16583	KAIGO DAVID	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/15774	WAMBUZI SAMSON	Deputy Head Teacher (Pr	U5U	687,000	8,244,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,974,808</b>

### Cost Centre : Kisozi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15806	MUTESI MONIC	Education Assistant	U7U	467,685	5,612,220
CR/PT/15950	KITAMIRIKE WILSON	Education Assistant	U7U	445,096	5,341,152
KAML/PT/1599	BAKITA SILSTER	Education Assistant	U7U	424,676	5,096,112
CR/PT/16625	WANUME SILVESTER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15987	NAMWASE MARIAM	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1599	MWANGA MARGARET	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : Kisozi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16167	NASSALI JUSTINE	Education Assistant	U7U	445,096	5,341,152
CR/PT/15651	BALINDOMA M	Education Assistant	U7U	467,685	5,612,220
CR/PT/14732	DEEKI MARY	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1599	KISAAME PETER	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14492	ISANGA DANIEL	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,476,024</b>

### Cost Centre : KISOZI SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17167	NABIRYE DEBORAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15929	BALENZI BOSCO	Education Assistant	U7U	424,676	5,096,112
CR/PT/16073	WAGENDA DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/15647	OMODING CHARLES	Education Assistant	U7U	452,247	5,426,964
CR/PT/15880	NANGOBI FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16475	NAMUKUVE FLORENCE	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1617	NAKIYUKA MARY	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1654	KISULE JOY NAMUKOSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15653	KIBIRYANGO EZEKIEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/16076	KADIRI BALODHA MUZI	Education Assistant	U7U	424,676	5,096,112
CR/PT/15680	BASOGA DAVID	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15648	NAMUSOBYA JULIET	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16033	NADIOPE PAUL	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/15645	BALEKERE ROBERT	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
CR/PT/14466	WALUBO JOHN	Head Teacher (Primary)	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,142,932</b>

### Cost Centre : KITUBA MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17160	BALIKOOWA BENARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/15974	KUMUKYAWA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/17161	NAKIWAT JAMAWA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15975	NAKUTI SARAH MUSOB	Education Assistant	U7U	452,247	5,426,964



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KITUBA MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14722	NANGAYI WILFRED	Education Assistant	U7U	452,247	5,426,964
CR/PT/16071	MWOGIZA PETER	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14489	MAGONO ROBERT	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,963,348</b>

### Cost Centre : KIYUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15794	WAMBUZI BETTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15788	KABITANYA ISMAIL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15789	LUKANGA DAVID	Education Assistant	U7U	424,676	5,096,112
CR/PT/15655	MWASE MATHIAS	Education Assistant	U7U	424,676	5,096,112
CR/PT/15791	NABIRYE ZIIDA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16708	NAMBI VICKY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16635	NYAGO IRENE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1708	MUKAMA GEORGE	Education Assistant	U7U	424,676	5,096,112
CR/PT/14927	AMONGIN DOROTHY	Education Assistant	U7U	445,096	5,341,152
CR/PT/17024	NAMUSAABI MIRABU	Education Assistant	U7U	424,676	5,096,112
CR/PT/14827	KISOKO SAMUEL	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,199,024</b>

### Cost Centre : LWANYAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1695	KASADHA ANDREW	Education Assistant	U7U	424,676	5,096,112
CR/PT/152551	MUGWERI JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15616	MUTAGAYA GEORGE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1617	MUTASA CATHERINE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1617	NAISANGA MARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/15167	NGOBI DEMIANO	Education Assistant	U7U	424,676	5,096,112
CR/PT/15008	KIRIGOLOLA FRED	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1500	BAKUBAWA PATRICK	Education Assistant	U7U	424,676	5,096,112
CR/PT/15881	TIMUGIBWA REBECCA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15671	AKELLO ASIKANESI	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : LWANYAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1623	MUBEZI HILDA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1407	SANGAALA MICHEAL	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1617	KULABA MOSES	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1544	KALINAKI SIMON	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/14801	GEEMA SAMUEL AGGRE	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,887,784</b>

### Cost Centre : MATUUMU BUMEGERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15556	NAKANDHA MARIAM	Education Assistant	U7U	424,676	5,096,112
CR/PT/15675	NAKISIGE ESTHER	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1625	KASOLO STEPHEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16238	NAKIYEMBA TOPHIRIST	Education Assistant	U7U	424,676	5,096,112
CR/PT/15162	KIGENYI PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15887	IBANDA M. PAUL	Education Assistant	U7U	467,685	5,612,220
CR/PT/16221	NAMBA JUDITH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15342	MUWEWE LAWRENCE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1540	BABINGA MAKOMA WIL	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14519	NGADU DAVID	Head Teacher (Primary)	U4L	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,344,704</b>

### Cost Centre : MATUUMU C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15973	KANANSI JUDITH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16561	KAGOYA LUCY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15983	MUGWISA FRED	Education Assistant	U7U	424,676	5,096,112
CR/PT/15519	MULOWOOZA PROSSY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16423	MUWANIKA AISHA	Education Assistant	U7U	452,247	5,426,964
CR/PT/16315	NAMULUNGU SIMON	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1617	ADIKINI MARCEL CHRIS	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15571	BALINAINE MOSES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,557,716</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : MATUUMU CATHOLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15340	ALYAWO ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/16704	TAKOBA MARGARET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16602	NTUYO MATHIAS	Education Assistant	U7U	424,676	5,096,112
CR/PT/15878	NAIRUBA MARY NAMUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15350	LUGOMBO EMMANUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16682	KIIRYA JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16676	KAZAANA SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15343	BALEKE FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16638	GULEMYE JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15406	ABALIOBULUNGI TEOPI	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/PT/15344	ALITWALA JESSICA MU	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
14757	ISABIRYE JOSEPH	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,469,256</b>

### Cost Centre : MATUUMU S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/13808	KASIRI AMINA	Assistant Education Offic	U5Sc	577,487	6,929,844
UTS/N/12751	NGABO RICHARD	Assistant Education Offic	U5Sc	696,921	8,363,052
UTS/K/17197	KABI MOSES KALUNGI	Assistant Education Offic	U5Sc	577,487	6,929,844
UTS/T/5443	TASALIRWA FRANCES	Assistant Education Offic	U5Sc	635,236	7,622,832
UTS/K/18237	KOZAALA FOSTER	Assistant Education Offic	U5Sc	577,487	6,929,844
UTS/K/5482	KAKAIRE JAMES .M.	Assistant Education Offic	U5Sc	792,885	9,514,620
UTS/K/14426	KABUGUDHO MOSES	Assistant Education Offic	U5Sc	577,487	6,929,844
UTS/W/1601	WAISWA RICHARD	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/11178	KALEMBE BETTY	Assistant Education Offic	U5U	479,759	5,757,108
N/2/1240	NABWIRE ESTHER	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/B/5652	BAGAGA .G. MWIGALIRI	Assistant Education Offic	U5U	479,759	5,757,108
UTS/M/7181	MUTIIBWA HENRY	Assistant Education Offic	U5U	569,350	6,832,200
UTS/G/650	GAGAMBUA MOSES	Assistant Education Offic	U5U	479,759	5,757,108
UTS/M/5009	MWASE SWAIBU	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/8825	BUYINZA SAMUEL	Education Officer	U4L	723,868	8,686,416
UTS/L/1920	LUYIMA RONALD	Education Officer	U4L	798,535	9,582,420

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : MATUUMU S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/5952	KIIRYA JOHN MICHEAL	Education Officer (Scien	U4Sc	1,177,688	14,132,256
UTS/M/4487	MULAMBA PETER DEO	Head Teacher (Secondar	U2U	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,868,568</b>

### Cost Centre : NAMATOVU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15802	BAKYEKOSE WAIBI AID	Education Assistant	U7U	459,574	5,514,888
CR/PT/15320	NAMULONDO SOPHIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15009	MUSANA MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15004	KADUULI JAMES	Education Assistant	U7U	467,685	5,612,220
CR/PT/15006	BUKAALA NELSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/15003	NABIRYE ROSE JUSTINE	Education Assistant	U7U	452,247	5,426,964
CR/PT/14515	WANDERA BON MUTIB	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,434,284</b>

### Cost Centre : NANKANDULO C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1697	NAKATO JOANITA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1540	MAWERERE SOLOMON	Education Assistant	U7U	467,685	5,612,220
CR/PT/15348	GAIFUBA GERALD	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1541	BIRYERI RUTH BRENDA	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1575	BALINGIRIRA MARY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1540	MUGEERE JOYCE	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1541	NAMBOGWE BETTY	Senior Education Assista	U6L	489,988	5,879,856
15346	MUSOTA JULIET	Senior Education Assista	U6L	489,988	5,879,856
KAML/PT/1540	TIBAMULEKE STEPHEN	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1470	MPAMWIZA MONICAH	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,189,684</b>

### Cost Centre : NANKANDULO MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16515	NAMONO RITTA LILLIA	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NANKANDULO MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16671	KYAZIKE FARIDAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15982	MBODHE WILLIAM	Education Assistant	U7U	424,676	5,096,112
CR/PT/15981	MUBEEZI SARAH	Education Assistant	U7U	452,247	5,426,964
CR/PT/16789	MUGANGU JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16474	MUWULIZA ROSE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15939	ZIRINTUSA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/15979	NANFO JOYCE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16819	NABIRYO RACHEAL KA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16473	LUBAALE SWAIBU	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,169,048</b>

### Cost Centre : NAWANTALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15121	NAMUGAYA JOYCE	Education Assistant	U7U	459,574	5,514,888
CR/PT/15649	NAMBI PROSSY	Education Assistant	U7U	424,676	5,096,112
CR/PT/17169	NAIKOBA PROSSY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15661	MUTYABULE LIVINGST	Education Assistant	U7U	424,676	5,096,112
CR/PT/15659	MULERO RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/17187	WAKISO STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15178	EDHAYA KADHAYA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16647	BYANSI ROBERT	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1540	IRISO JAMES PETER	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/16184	AKURUT JANE	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
CR/PT/14685	KATAAMA YOAB	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/PT/15944	MUKOوبا DAVID	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,977,968</b>

### Cost Centre : NILE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16978	NGOBI RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/16571	MIVULE FRED	Education Assistant	U7U	452,247	5,426,964
CR/PT/15680	WATUUSE LYDIA	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NILE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15323	AZIRAMUBEERA PATRIC	Education Assistant	U7U	467,685	5,612,220
CR/PT/15618	MBOOLI WILSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/15268	ALIKOBA SUZAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/14775	NGOMERIRA MUZAMIR	Head Teacher (Primary)	U4L	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,781,336</b>

### Subcounty / Town Council / Municipal Division : KITAYUNJWA

### Cost Centre : BUDHATEMWA PRIMARY SCOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17210	AYEKO RONALD	Education Assistant	U7U	424,676	5,096,112
CR/PT/17171	BAMWOZE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/16029	ONYANGO VALERIANO	Education Assistant	U7U	424,676	5,096,112
CR/PT/16062	BYOBONA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16067	MBEIZA MILLY	Education Assistant	U7U	467,685	5,612,220
16509	MULIMA WILBERFORCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16308	MUSERE SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16069	NABIRYE ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/16791	TEBIGWAYO NICHOLUS	Education Assistant	U7U	424,676	5,096,112
CR/PT/15076	WAKUZUZULA JANIPHE	Education Assistant	U7U	467,685	5,612,220
CR/PT/14868	ACHAM ROSE	Education Assistant	U7U	424,676	5,096,112
14723	KITAMIRIKE MOSES	Senior Education Assista	U6L	452,247	5,426,964
CR/PT/14517	NANKYA BABIRYE BETT	Head Teacher (Primary)	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,771,872</b>

### Cost Centre : BUSOTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16514	NABIRYE ANNET	Education Assistant	U7U	459,574	5,514,888
CR/PT/15424	OKULACHA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/14725	NAKAWALA SYLVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16344	NAIKA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16337	NAIGEDE SANON	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUSOTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16070	MUTIIBWA SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/17170	MAWANDA IVAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15714	KASUUBO TEOPISTA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16599	KALEMBE RACHEAL	Education Assistant	U7U	467,685	5,612,220
16746	KALEEBI DAVID	Education Assistant	U7U	445,096	5,341,152
CR/PT/15718	KALIBITA HENRY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16959	AJAMBO RESTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/14724	BAMANHIRIZA AZIDA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1661	AZALWA JIMMY	Education Assistant	U7U	424,676	5,096,112
CR/PT/14706	KAGUNA MARY NAMUK	Senior Education Assista	U6L	445,096	5,341,152
CR/PT/14733	AKOL REGINA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14683	IBEMBE ANDREW	Head Teacher (Primary)	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,567,688</b>

### Cost Centre : BUTABAALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14926	SANYU OLIVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16668	GABULA WILSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/14897	KIIRYA FRANCIS	Education Assistant	U7U	424,676	5,096,112
CR/PT/16086	KIMPI ALIMANSI	Education Assistant	U7U	467,685	5,612,220
CR/PT/16145	LWAWUKANYA JUSTINE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15467	WAKITA PAUL	Education Assistant	U7U	467,685	5,612,220
CR/PT/16764	NGOBI ERIASA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15171	SIZOOMU DAVID	Education Assistant	U7U	424,676	5,096,112
CR/PT/14876	WAISWA HENRY	Education Assistant	U7U	452,247	5,426,964
CR/PT/14899	BANAFAMU . M. MICHE	Education Assistant	U7U	424,676	5,096,112
CR/PT/14874	NABIRYE SYLVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15463	NAKISIGE LYDIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14893	NABUKENYA MARGARE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16495	NABIRYE SARAH MAGA	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/14693	NAFUNGO BETTY SADD	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,724,000</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUTENDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1496	BAIDU PATRICK	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1501	NAKISIGE MONICA	Education Assistant	U7U	424,676	5,096,112
CR/PT/17075	NAMUSOBYA OLIVIA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1497	NAMWASE PROSSY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1477	NDIMUKIKA FALASIKO	Education Assistant	U7U	424,676	5,096,112
CR/PT/17031	TBANDA JOHN	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1497	AKOL CAROLINE ALICE	Education Assistant	U7U	452,247	5,426,964
CR/PT/15619	BABIRYE ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/PT/16395	KIIZA SARAH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1628	KISAKYE SARAH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1478	MAGENDA RUTH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1497	MUGUDE ABUBAKAR	Education Assistant	U7U	459,574	5,514,888
KAML/PT/1498	MUGULUNTALA JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16608	NAIBINGA VERONICA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1497	ALIBANOYO ESTHER	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1498	NAIGEMBE ALICE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/17183	BYAKIKA PROSCOVIA	Deputy Head Teacher (Pr	U5U	822,438	9,869,256
CR/PT/16198	BIRUNGI RUTH	Head Teacher (Primary)	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,729,392</b>

### Cost Centre : BUTERIMIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16678	KALULU GEOFREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16043	WAISWA FREDRICK JOH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15129	OKELLO FRED	Education Assistant	U7U	424,676	5,096,112
CR/PT/16742	NAMULONDO JULIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15635	MUYODI LOY	Education Assistant	U7U	452,247	5,426,964
CR/PT/15423	KAWALA MARY	Education Assistant	U7U	452,247	5,426,964
CR/PT/15416	FAIDA ALLEN KASSIM	Education Assistant	U7U	424,676	5,096,112
CR/PT/14420	DHABULIWO ANNET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16776	KIZAALA AGNES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15421	BWIBO MONICA MUGUL	Senior Education Assista	U6L	485,685	5,828,220



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUTERIMIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15420	NONYAMU HARRIET	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1447	MENYA EMMANUEL	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,944,792</b>

### Cost Centre : BUWAISWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16519	NAMULONDO BETTY	Education Assistant	U7U	799,323	9,591,876
CR/PT/15174	MUKYALA JALIAT	Education Assistant	U7U	467,685	5,612,220
CR/PT/16684	NAMBI ESTHER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15171	SIZOOMU DAVID	Education Assistant	U7U	452,247	5,426,964
CR/PT/15884	WAISWA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16952	NAIRUBA ESTER	Education Assistant	U7U	452,247	5,426,964
CR/PT/17155	NAIBOKA HAWA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15176	NABWENDE JOYCE	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1634	KAYANGA MASITULA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15168	KAPERRE CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15217	BANDESE YUDA	Education Assistant	U7U	452,247	5,426,964
CR/PT/15393	TIBESIGWA OLIVER	Education Assistant	U7U	424,676	5,096,112
CR/PT/17206	MUKWALU	Education Assistant	U7U	452,247	5,426,964
CR/PT/17206	MUKWALU WILLY MOS	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/PT/14766	BABIRYE REBECCA	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,709,988</b>

### Cost Centre : KABBALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15479	NAMULONDO BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/14623	WANUME RICHARD	Education Assistant	U7U	445,096	5,341,152
CR/PT/15625	GONZA MARY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1607	KALULU ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/16955	NAFAMBA JOYCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15394	MWAMBALA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16710	LYAGOBABA JOSEPH	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KABBALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14442	TIBAGONZEKA CHRISTI	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15074	GULALE JUSTINE	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15111	AYANGA EDITH MONIC	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15073	MWOGIZA SOSPETER N	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,014,728</b>

### Cost Centre : KABUKYE P/ S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1507	NAMULONDO HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/14711	KAMPI ZAMU	Education Assistant	U7U	452,247	5,426,964
CR/PT/17035	KASUBO NORAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/163470	KUTUSA JENNIPHER	Education Assistant	U7U	452,247	5,426,964
CR/PT/14718	ENGOLA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/15708	NAMPOGO MAGADA BIR	Education Assistant	U7U	445,096	5,341,152
CR/PT/14719	MULUUTA NUHU	Education Assistant	U7U	445,096	5,341,152
CR/PT/14608	SHAMA IBRAHIM ABUB	Education Assistant	U7U	467,685	5,612,220
CR/PT/15483	TENYWA HUSSIEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15476	WANYANA TAPPY	Education Assistant	U7U	467,685	5,612,220
CR/PT/15977	AKALIMWINE MARION	Education Assistant	U7U	452,247	5,426,964
CR/PT/15711	BAWAYA BIDI KAMUYA	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/15303	BIFAIWALWA MARGAR	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15176	SIZOOMU FREDRICK	Senior Education Assista	U6L	485,685	5,828,220
16129	BABIRYE ANNET	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14715	LUBUGA MEBRA	Deputy Head Teacher (Pr	U5U	712,701	8,552,412
CR/PT/14389	MPENDO GRACE	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
CR/PT/14694	NAIWUMBWE AISA	Head Teacher (Primary)	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,499,352</b>

### Cost Centre : KABUKYE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2/313	WAISWA JOHN	Laboratory Assistant	U7U	321,527	3,858,324
UTS/K/11179	KIBINA ISA	Assistant Education Offic	U5Sc	657,695	7,892,340

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KABUKYE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/17102	MUGULUSI GODFFREY	Assistant Education Offic	U5Sc	636,263	7,635,156
UTS/W/1893	WAISWA YALED	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/15984	NGOBI ALUMANSI	Assistant Education Offic	U5U	479,759	5,757,108
N/2/704	NAMUKASA TABISA DIA	Senior Accounts Assistan	U5U	482,695	5,792,340
UTS/K/14510	KUNYA JOHNBOSCO	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/16915	NAMUKWAYA SAUDAH	Education Officer	U4L	723,868	8,686,416
UTS/I/1068	BILAL ISA ISABIRYE	Education Officer	U4L	723,868	8,686,416
UTS/G/1123	GAMBA AISHA	Education Officer	U4L	723,868	8,686,416
UTS/K/9780	KAGOBI NAMULI DEBO	Education Officer	U4L	700,306	8,403,672
UTS/N/14192	NAKAZIBWE JOAN	Education Officer	U4L	700,306	8,403,672
UTS/I/1484	ISIKO ISA	Education Officer (Scien	U4Sc	871,323	10,455,876
UTS/H/644	ZADOOKI HUSSEIN	Education Officer (Scien	U4Sc	749,983	8,999,796
UTS/M/11618	MPYANGU FAROUK	Head Teacher (Secondar	U2U	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,323,188</b>

### Cost Centre : KIMENYULO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14598	MUWANIKA MONIC	Education Assistant	U7U	467,685	5,612,220
CR/PT/14605	MUGULUSI PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/14606	MIREMBE BETTY	Education Assistant	U7U	467,685	5,612,220
15035	Kitimbo Wilson	Education Assistant	U7U	424,676	5,096,112
16781	Isabirye Moses	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1461	BULUBULU YEKO	Education Assistant	U7U	424,676	5,096,112
15037	Namukose Jesca	Senior Education Assista	U6L	459,574	5,514,888
14491	Kawudha Elizabeth	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,600,532</b>

### Cost Centre : KIROBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14830	NAKISIGE TEDDY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15474	AKELLO JENIFER	Education Assistant	U7U	452,247	5,426,964
CR/PT/16722	WOLIJA REBECCA	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KIROBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15468	WAMPANDE ROGERS	Education Assistant	U7U	452,247	5,426,964
CR/PT/15478	NAMUGAYA ANNET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15466	NABIRYO JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15484	NABIRYE JULIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/14602	NABIRYE JANIPHER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15477	KYOSIIMYE BETTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15472	KANGAWO HANIFA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14436	BIRUNGI AGATHA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15473	BIRIBAWA AGNES	Education Assistant	U7U	459,574	5,514,888
CR/PT/15469	BAKISUULA MUSA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15475	KAGUNA NAUME	Education Assistant	U7U	452,247	5,426,964
CR/PT/15465	BIRYERI BEATRICEAID	Deputy Head Teacher (Pr	U5U	822,438	9,869,256
CR/PT/17021	BASALIRWA JAMES	Deputy Head Teacher (Pr	U5U	424,676	5,096,112
CR/PT/15478	NGOBI JAMES DAVID	Deputy Head Teacher (Pr	U5U	822,438	9,869,256
KAML/PT/1438	TADHUBA AGNES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/16426	MAGADA JOHN BOSCO	Head Teacher (Primary)	U4L	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,568,764</b>

### Cost Centre : KITAYUNJWA PARENTS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15482	YIMBYE FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15910	TAATEME BETTY	Education Assistant	U7U	452,247	5,426,964
CR/PT/17181	TEGAKI JULIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15603	NABIRYE SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15484	NABIRYE JULIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16298	KAKANDE YUSUFU	Education Assistant	U7U	467,685	5,612,220
CR/PT/16295	WAWUME GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/15173	Kintu Michael	Education Assistant	U7U	424,676	5,096,112
CR/PT/17200	MUDUMBA MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15358	KAGODA HANNINGTON	Education Assistant	U7U	467,685	5,612,220
CR/PT/14769	MBOWA STEPHEN	Head Teacher (Primary)	U4L	623,063	7,476,756
CR/PT/14766	BALUNYWA MAHAMED	Head Teacher (Primary)	U4L	723,868	8,686,416

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KITAYUNJWA PARENTS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,003,468</b>

### Cost Centre : NABIGONGERYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15044	NADIOPE WILBER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15490	KISAME RUTH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15809	WEBOMBESA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/15488	NANGEREKI ZEBIA	Education Assistant	U7U	424,676	5,096,112
CR/PT....	NAISANGA SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15489	YOYETA JULIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/1497	BAMUYINA PAUL	Education Assistant	U7U	452,247	5,426,964
CR/PT/16593	LUBAALE CHARLES	Education Assistant	U7U	452,247	5,426,964
CR/PT/15493	KASEKERA JOSHUA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15418	MUKUNGU MARTIN	Education Assistant	U7U	424,676	5,096,112
15033	Timugiibwa Irene	Senior Education Assista	U6L	485,685	5,828,220
CR/PT /14716	KYAKUTEMA SARAH	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/PT/1406	KAGODA WILBERFORC	Head Teacher (Primary)	U4L	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,839,292</b>

### Cost Centre : NAMAGANDA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16958	NABIRYE ANNET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15244	NABIKAMBA ZEPHANIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15043	IBENGO CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/14618	BIRUNGI MONIC	Education Assistant	U7U	424,676	5,096,112
15039	MUKYALA MONIC	Education Assistant	U7U	424,676	5,096,112
CR/PT/15119	NAIGOMA BETTY CATH	Education Assistant	U7U	467,685	5,612,220
16651	LUBAALE JUMA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16620	NAMUGAYA JANE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15040	NABIRYO REBECCA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16405	BALWANA PROSSY	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15CR/PT	SEMBERA LIVINGSTONE	Deputy Head Teacher (Pr	U5U	700,306	8,403,672

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAMAGANDA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14531	MATENDE .K.PATRICK	Head Teacher (Primary)	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,345,344</b>

### Cost Centre : NAMINAGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15132	ABENAKYO ERONE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15118	NALUGONDA ESTHER	Education Assistant	U7U	424,676	5,096,112
CR/PT/17010	KABAAWO GEOFFREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/17100	AKEWA WILLIAM	Education Assistant	U7U	424,676	5,096,112
CR/PT/15130	BASALE MAJIDU	Education Assistant	U7U	424,676	5,096,112
CR/PT/15113	GYAFFE JULIUS	Education Assistant	U7U	424,676	5,096,112
CR/PT/14632	ISOGA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/16353	KALEMBE OLIVER	Education Assistant	U7U	424,676	5,096,112
CR/PT/16389	MUGONDO GODSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/16383	MUWAFU MUSA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15128	NABIRYE BRENDA	Education Assistant	U7U	445,096	5,341,152
CR/PT/15116	NANVUNANWA MARY L	Education Assistant	U7U	452,247	5,426,964
CR/PT/15123	NKULAITE DANIEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16278	TIBESUNGWA MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/PT/16122	ISABIRYE MOSES	Education Assistant	U7U	445,096	5,341,152
CR/PT/14125	TABO MOSES	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15120	KIIRYA JOHN OKELLO	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15141	ISABIRYE ALEX SAMUE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15391	BIRUNGI JANIPHER	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15117	MUDINGU DAVID	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15494	PEDUNO MOSES	Senior Education Assista	U6L	700,306	8,403,672
CR/PT/16084	SEBAKAKI Michael	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14632	KUBEI FRANCIS CHEMA	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/15843	NDIWO GRACE ABBEY	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
CR/PT/15926	MANDA GODFREY MUYI	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,052,784</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAMISAMBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16991	TIBESIGWA TABISA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14603	MUDONDO CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/14595	BAALWA GEORGE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16714	BYOBONA JULIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16359	IBANDA FRED	Education Assistant	U7U	424,676	5,096,112
CR/PT/14875	ISABIRYE GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/16667	KIRUNGI YEKO	Education Assistant	U7U	424,676	5,096,112
CR/PT/15948	MUKYALA MIRIAM	Education Assistant	U7U	424,676	5,096,112
CR/PT/	NABIRYE RACHEAL	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15880	NANGABI RUTH CHRIST	Senior Education Assista	U6L	519,290	6,231,480
CR/PT/14607	KYOZIRA HARRIET	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14988	Mugabi Daniel	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
17074	NALUSWA DANIEL	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
CR/PT/14717	WAISWA ISIFU	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
CR/PT/15588	NTENDE HERBERT	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
CR/PT/15124	NANKWANGA CHRISTIN	Deputy Head Teacher (Pr	U5U	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,163,132</b>

### Cost Centre : NAMISAMBYA SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14869	BWAMIKI JULIUS	Education Assistant	U7U	424,676	5,096,112
CR/PT/17985	MUBIRU STEPHEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15174	MUKYALA JALIAT	Education Assistant	U7U	467,685	5,612,220
CR/PT/15485	NAMUGAYA AIDA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16652	NAMUGAYA PHIONA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14877	NANGABI MONIC	Education Assistant	U7U	424,676	5,096,112
CR/PT/14599	KIIRYA SAMUEL	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14896	BALWA STEPHEN	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15918	ALIYINZA ANGELLA	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/16809	MPAULO RICHARD	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/14823	MUKUYE PAUL	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,553,688</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAWANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16483	GAMBUZE GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/PT/17033	KAUDHA KASHIFA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16478	NANKWANGA FLORENC	Education Assistant	U7U	424,676	5,096,112
CR/PT/17034	WAISWA ACHIMU	Education Assistant	U7U	424,676	5,096,112
CR/PT/16480	WAKOOLI CHARLES	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1497	ALIKOBA SARAH	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16484	GALUBAALE MWAMI ST	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/16485	KATEME ZEBIA CATHER	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/16481	MUKEMBO RICHARD	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/16482	NAMUKOSE PROSSY	Senior Education Assista	U6L	489,988	5,879,856
14662	MOMBWE BUMALI	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
KAML/PT/1476	MAGENDA ABUTINAHY	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,440,996</b>

### Cost Centre : NAWANSASO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15418	NAMIRIMWE IRENE	Education Assistant	U7U	452,247	5,426,964
CR/PT/15829	KAGODA ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/15895	BAMUSULIRE PETER	Education Assistant	U7U	424,676	5,096,112
CR/PT/16613	NAMUWANGA SYLVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15891	BASOOMA HUMUZA	Education Assistant	U7U	452,247	5,426,964
CR/PT/14377	NAIGULU MARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/17083	NABIRYE SAMALI	Education Assistant	U7U	424,676	5,096,112
CR/PT/15531	MUTASA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/16479	MULERO SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16633	LUBOGO MICAH	Education Assistant	U7U	452,247	5,426,964
CR/PT/16773	KYAGONGA MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16834	KIFUKO REBECCA	Education Assistant	U7U	424,676	5,096,112
CR/PT/17084	KATAIKE ANNET BALIB	Education Assistant	U7U	467,685	5,612,220
CR/PT/15976	BENANWA LILIAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16716	TALIGENDA GONZAGA	Education Assistant	U7U	459,574	5,514,888
CR/PT/15793	BATAALA PETER	Education Assistant	U7U	424,676	5,096,112



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAWANSASO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15896	NAKATE REGINAH	Deputy Head Teacher (Pr	U5U	585,654	7,027,848
CR/PT/14453	KASANA JOY	Head Teacher (Primary)	U4L	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,836,988</b>

### Cost Centre : ST LEO BUGANZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15365	MWESIGWA MOSES	Education Assistant	U7U	608,822	7,305,864
KAML/PT/1697	MBABAZI PROSSY	Education Assistant	U7U	424,676	5,096,112
CR/PT/14622	NAKISINDI DOROTHY	Education Assistant	U7U	467,685	5,612,220
CR/PT/16064	ODONGO APOLLO	Education Assistant	U7U	445,096	5,341,152
CR/PT/14871	WALUSA ROSE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16108	ATALIBA MONIC	Education Assistant	U7U	424,676	5,096,112
CR/PT/14620	KEMIREMBE PROVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/17177	TUSUBIRA EVA	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
KAML/PT/1509	ISABIRYE ROBERT	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/15419	BYEKWASO JAMES	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,042,844</b>

### Cost Centre : ST.JACOB NAWANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16107	MWAVU JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16106	MUWANGUZI GRACE	Education Assistant	U7U	452,247	5,426,964
CR/PT/16466	BABIRYE LOSILA	Education Assistant	U7U	445,096	5,341,152
KAML/PT/1640	BASHIMA BETTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16342	KALIMWIGUNDA ROBER	Education Assistant	U7U	467,685	5,612,220
CR/PT/14626	NALI PROSSY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16110	ISABIRYE JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15041	NAMULONDO JANET MA	Senior Education Assista	U6L	485,685	5,828,220
15036	Namuwaya Lukia	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15375	NDIBOGEZA BETTY	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/14815	BALYEGISAWA JAMES P	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,994,092</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ST.KALORI NAMAGANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16434	MUSALWA GEORGE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16161	ALIKOBA SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16156	ISIKO FRANCIS EMMA	Education Assistant	U7U	424,676	5,096,112
14367	KAKOIZI JULIUS	Education Assistant	U7U	445,096	5,341,152
CR/PT/16980	KAYEGA MOHAMMED	Education Assistant	U7U	424,676	5,096,112
CR/PT/16159	MUKYALA JESCA	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1695	NAKIMULI SHARIFA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15868	NANGOMA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/16154	WAISWA JAPHETH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16155	WEERE CATHERINE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16425	KIIRYA JACKSON	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16152	MUTOTO JAMES	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/15261	KISA ALITWALA ANNET	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,877,932</b>

### Cost Centre : ST.PETERS BUKAMIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16448	KANYI JOHN BARNABA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15024	KIRABIRA IRENE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15912	KATI ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/16499	KADAMA NULU	Education Assistant	U7U	445,096	5,341,152
CR/PT/1498	TIBIWABYA ANNET	Education Assistant	U7U	459,574	5,514,888
CR/PT/16618	KIMBUGWE WILBER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15480	AMAKADAIT JULIANA	Education Assistant	U7U	467,685	5,612,220
CR/PT/17105	KALULU PISON	Education Assistant	U7U	424,676	5,096,112
CR/PT/16447	OGEN CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16042	MUKUNGU JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15413	MUKANZA LYDIA .C	Education Assistant	U7U	424,676	5,096,112
CR/PT/15412	EBIFA ESTHER	Education Assistant	U7U	467,685	5,612,220
15224	EDWARU FRANCIS	Education Assistant	U7U	459,574	5,514,888
15827	NAMULONDO GORRET	Senior Education Assista	U6L	489,988	5,879,856
KAML/PT/1709	SAJJABI LUKA PETER	Head Teacher (Primary)	U4L	623,063	7,476,756

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ST.PETERS BUKAMIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					82,236,984

### Subcounty / Town Council / Municipal Division : MBULAMUTI

### Cost Centre : BUDHAMULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16325	NABIRYE MARGRET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15879	MBOIZI ABRAHAM	Education Assistant	U7U	424,676	5,096,112
KM/PT/15990	TWALI SRAHA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1523	NSIIMA MEBRA	Education Assistant	U7U	452,247	5,426,964
CR/PT/15630	KYOTAKOZE MONIC	Education Assistant	U7U	424,676	5,096,112
CR/PT/15888	NANGOBI SYLVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/17170	MAWANDA IVAN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1628	MUKUNYA JAMES PATR	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1527	MITALA JULIET	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1475	TALYA JOSEPHINE	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					52,915,236

### Cost Centre : BUGONDHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15269	NANDHEGO MONIC	Education Assistant	U7U	424,676	5,096,112
CR/PT/15930	NAULA SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15970	OPOLOT GRACE	Education Assistant	U7U	467,685	5,612,220
15640	MUGAYA EDWARD KIG	Education Assistant	U7U	424,676	5,096,112
CR/PT/15968	NAMUMBYA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/15967	IBANDA BENARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/16476	KUTEGANA JACKLINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15971	ODIYA .O. FRANCIS	Senior Education Assista	U6L	489,988	5,879,856
14805	MUGEERE NATHAN	Head Teacher (Primary)	U4L	744,866	8,938,392
CR/PT/14752	DAMBA CHRISTOPHER	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					62,574,972

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUGULUSI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15988	MUYINDA LIVINGSTONE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1583	WEERE MADINA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15986	NABWIRE HARRIET	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1515	MUBIRU HENRY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15987	LUGWIRE JOY	Education Assistant	U7U	467,685	5,612,220
16026	BATULI C	Education Assistant	U7U	424,676	5,096,112
CR/PT/15622	BALIKOOWA GRACE	Education Assistant	U7U	452,247	5,426,964
CR/PT/15643	KAKE ESTHER	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/15002	NAMULINDA MONIC	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,102,220</b>

### Cost Centre : BUKAKANDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1437	NAKAIBALE PERIDHA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16641	MAZIGA JUMA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16741	NAMBI ROSELYN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1623	NAMBI SYLVIA	Education Assistant	U7U	452,247	5,426,964
CR/PT/15168	KAPERRE CHARLES	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1387	KIRUNDA DAMALIE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1531	KATANGULA MARY	Education Assistant	U7U	445,096	5,341,152
KAML/PT/1569	MUTESI AGNES	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1632	MUKYALA MONIC	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1575	MUGANZA IDI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16542	NAMUGABO SARAH	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/14792	NADYANGA ALICE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,603,380</b>

### Cost Centre : BULUYA KAUMA PRIMARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15903	NABONGO GEOFFREY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1570	NAMUYIGA CHRISTINE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15133	BALIGEYA PETER	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : *BULUYA KAUMA PRIMARY SCH*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17147	NZALAMBI RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/15012	MPATETWA AZENA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15904	MUTONYI ANNET	Education Assistant	U7U	452,247	5,426,964
CR/PT/15905	KOZALA BEN	Education Assistant	U7U	424,676	5,096,112
15192	MUTAASA WILBER	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/14611	CHOTAWAIRE SARAH	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,553,896</b>

### Cost Centre : *KISWA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1700	KWIKIRIZA BETH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1643	OTIM AMBROSE PAUL	Education Assistant	U7U	467,685	5,612,220
CR/PT/15631	LWITAKI ADISON	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1527	ISABIRYE BEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15628	ISABIRYE MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16804	NAMIRIMU MIRIAM	Education Assistant	U7U	424,676	5,096,112
CR/PT/16522	MUKUNYA CHRISTOPHE	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/PT/14861	TIBAKULA JOHN	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,161,412</b>

### Cost Centre : *LUGOLOIRE P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17988	ELUNGAT MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/17162	IGOMBE ERASMUS	Education Assistant	U7U	424,676	5,096,112
CR/PT/15629	NAISAZA MONIC	Education Assistant	U7U	467,685	5,612,220
CR/PT/17158	NAMUGAYA HELLEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/17007	OWORI SIMON	Education Assistant	U7U	424,676	5,096,112
CR/PT/17178	BITIIKO AGGREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/17156	BABEEYO NOAH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1562	NAKIYEMBA .C. MONIC	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16545	ERONDA RESTETUTOR	Head Teacher (Primary)	U4L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,216,228</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : MBULAMUTI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1523	ABUZE SARAH	Education Assistant	U7U	452,247	5,426,964
CR/PT/16257	NDIJA JANIPHER	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1526	NABIRYE BETTY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1664	MUWANIKA JULIUS	Education Assistant	U7U	424,676	5,096,112
CR/PT/17029	MUTEBE PAUL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1674	KAKAIRE AGGREY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1700	KAFUKO GEOFFREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16442	BALIRUNO ISIKO BETHU	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1527	KAYIIRA AHMED	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1527	WAKABI FLORENCE NA	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
KAML/PT/1527	SAASIRA JOSEPH	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/14786	BIFAIWALWA STEPHEN	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,048,324</b>

### Cost Centre : MUKOKOTOKWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17145	MUKASA JOSEPH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1596	KIIRYA DAVID	Education Assistant	U7U	459,574	5,514,888
CR/PT/15803	KAKUNGULU GODFREY	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1544	BANGI CHRISTINE	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1598	NABIRYE RACHAEL	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1645	NADYANGA SYLVIA	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1696	MWENZE REBECCA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1478	KIYUBA FRED	Head Teacher (Primary)	U4L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,169,852</b>

### Cost Centre : NABABIRYE I& II COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1600	ISIKO STANLEY	Education Assistant	U7U	198,793	2,385,516
KAML/PT/1374	TAABU DENNIS	Education Assistant	U7U	198,793	2,385,516
KAML/PT/1375	KYOGERERA ELIZABET	Education Assistant	U7U	198,793	2,385,516
KAML/PT/1716	MUGONZA SALIMA	Education Assistant	U7U	198,793	2,385,516

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NABABIRYE I& II COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,542,064</b>

### Cost Centre : NABABIRYE MADRASAT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1544	KABALI. K. PAUL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1544	WAISWA .E. BATEEZE	Education Assistant	U7U	445,096	5,341,152
KAML/PT/1545	BWAMIKI ESTHER RUTH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1544	NAMUSUBO RECHEAL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1625	NAKALUBA JALIATI	Education Assistant	U7U	424,676	5,096,112
16584	KASAIKYA MUSA	Education Assistant	U7U	424,676	5,096,112
CR/PT/17192	PAIRE GEORGE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1544	BUYALA EMMANUEL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1709	ISOOTA ABUBAKER	Head Teacher (Primary)	U4L	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,141,708</b>

### Cost Centre : NAKAKABALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1603	DEEKI TAPENENSI	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1514	ANYAIT CATHERINE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1633	OBO Michael	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1525	MUSANA JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15633	KULWANDA MUZAMIRI	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1513	BALYEJJUSA ROBERT	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1514	NALUMANSI FLORENCE	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1677	NAKAWALA FAUZIA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1546	TIBAFANA REGINA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15646	NDIKWANI JANIPHER	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1680	MUGWERI HOSEA	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1514	KALIKULALI RICHARD	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
KAML/PT/1451	KAMYUKA APOLLO HEN	Head Teacher (Primary)	U4L	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,473,420</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAKALANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17197	MUWAZA PASCAL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1715	NABIRYE ESTHER	Education Assistant	U7U	424,676	5,096,112
CR/PT/17196	NDIBULYAWA KATE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/	ISABIRYE JOHN STEPHE	Education Assistant	U7U	424,676	5,096,112
CR/PT/17198	MULONDO MUKUNGU P	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1645	DHIMUSANZE AZIZ	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1527	MUKUNGU EDWARD	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1690	MPOYA HANIPHER	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1569	ISABIRYE DAUSON	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1449	MULUMBA FRED	Head Teacher (Primary)	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,269,364</b>

### Cost Centre : ST.KIZITO NABABIRYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1595	WAMPANDE ALEX	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1527	MUKUNGU EDWARD	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1514	MUGENI ALICE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1659	NAKIRANDA LYDIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14747	KIYUBA JOSEPH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1687	BIZIBU PETER	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1595	WANAGA BEATRICE SA	Education Assistant	U7U	445,096	5,341,152
KAML/PT/1473	KIFUUSE FREDRICK	Senior Education Assista	U6L	489,988	5,879,856
KAML/PT/1406	ISABIRYE STEPHEN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
KAM/PT/14461	WAISWA GEORGE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,382,420</b>

### Cost Centre : ST.PAUL MBULAMUTI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1086	MUKYALA AIDA	Laboratory Assistant	U7U	268,129	3,217,548
N2/1643	NUWENSHABA PIDISON	Enrolled Nurse	U7U	365,627	4,387,524
UTS/W/3562	WUWEKA GODFREY	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/K/9710	KITIMBO BOSCO	Assistant Education Offic	U5Sc	636,263	7,635,156



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ST.PAUL MBULAMUTI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/1574	LUBA WAKABI JOHN	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/G/649	GABULA RONALD	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/W/2756	WABWIRE FRANCIS	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/M/4269	MUZIRA PATRICK	Assistant Education Offic	U5U	472,759	5,673,108
W/2/225	WAIBALE HENRY	Senior Accounts Assistan	U5U	519,948	6,239,376
UTS/I/872	ISIKO BUMALI	Assistant Education Offic	U5U	472,079	5,664,948
UTS/Z/369	ZIKUSOKA ALEX	Education Officer	U4L	601,041	7,212,492
UTS/W/2028	WAKAISUKA DAVID	Education Officer	U4L	644,785	7,737,420
UTS/B/9279	BRIGHT JOHN	Education Officer	U4L	798,535	9,582,420
UTS/L/1167	LUFABA RUBEN NEHAMI	Education Officer	U4L	1,144,621	13,735,452
UTS/N/1632	NDIMUKIKA JOHN PETE	Education Officer (Scien	U4Sc	723,836	8,686,032
UTS/W/3752	WAKASADHA FRED	Education Officer (Scien	U4Sc	723,836	8,686,032
UTS/K/2015	KINTU TOMAS	Education Officer (Scien	U4Sc	723,836	8,686,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,419,204</b>

### Subcounty / Town Council / Municipal Division : Nabwigulu

### Cost Centre : Busoga High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7484	MUSIRI ROBERT	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/M/1138	MULEMEZI PADDY	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/12359	KASUNDHE ALAMANZA	Assistant Education Offic	U5Sc	646,877	7,762,524
UTS/T/2838	TENYWA MICHEAL PAU	Assistant Education Offic	U5Sc	646,877	7,762,524
UTS/K/13489	KITIMBO TADEO	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/N/3681	NVIRI ROBERT	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/M/9797	MICHUNGWA BASHIR	Assistant Education Offic	U5Sc	657,695	7,892,340
UTS/M/16226	MUDIIMA FRED	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/M/14645	MUYINGO JAFARI	Assistant Education Offic	U5Sc	586,353	7,036,236
UTS/N/598	ZIRABA VICKY JANE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/3396	WANDIRA RICHARD	Assistant Education Offic	U5U	479,759	5,757,108
UTS/W/922	WAMBAYU STEPHEN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/1842	NANGOBI FLORENCE	Assistant Education Offic	U5U	598,822	7,185,864
M/2/1490	NALI EDITH	Senior Clerical Officer	U5U	447,080	5,364,960

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : Busoga High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5955	BAZIBU RICHARD	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/62	MUSANA PETER	Assistant Education Offic	U5U	519,948	6,239,376
UTS/M/8977	MUKAYA BOB	Assistant Education Offic	U5U	479,759	5,757,108
UTS/B/8108	BYALI AGNES	Assistant Education Offic	U5U	479,759	5,757,108
M/2/1490	MAGANDA MUSA	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/K/4550	KIRYA ERIC	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10247	KIRIGWAJJO ZAMU	Assistant Education Offic	U5U	479,759	5,757,108
UTS/K/7323	KAUMA CONNIE	Assistant Education Offic	U5U	479,759	5,757,108
UTS/1/194	ISANGA WILBERFORCE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/2629	MULALA GODFREY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/7638	KAFUMA FRED	Education Officer	U4L	798,535	9,582,420
UTS/M/6552	MBADHI STEPHEN JOAC	Education Officer	U4L	961,119	11,533,428
UTS/I/534	IYUNDHU PASCAL	Education Officer	U4L	798,535	9,582,420
UTS/B/3777	BAMUSUNGWIRE CHAR	Education Officer	U4L	780,193	9,362,316
UTS/W/954	WAGUBONA HASSAN	Education Officer (Scien	U4Sc	871,323	10,455,876
UTS/M/2630	MUTAAAYE STEPHEN	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/K/6682	KYOSI GODFREY	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/L/699	ASADHAWAIRE ADAM L	Education Officer (Scien	U4Sc	922,746	11,072,952
UTS/K/9049	KALUNGU STEPHEN	Education Officer (Scien	U4Sc	809,843	9,718,116
UTS/K/19906	KATWAALO NAGIBU	Education Officer (Scien	U4Sc	776,130	9,313,560
UTS/N/2038	NAMBI OLIVER	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>291,365,940</b>

### Cost Centre : BUTEME LIGHT PRIMARY SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16192	NAIMEEDE ROSE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15022	BABIRYE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/16185	BASOGA GRACE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16194	MWEBAZA ANNE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16334	NAKANWAGI FELISTA	Education Assistant	U7U	452,247	5,426,964
CR/PT/1694	NAMAGANDA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/15746	SSEBIDDE MILTON	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUTEME LIGHT PRIMARY SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1705	TIBAKAWA HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16187	KIIRYA ROBERT	Education Assistant	U7U	459,574	5,514,888
CR/PT/16188	NANDOLO PATRICK	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16121	KATALYA RICHARD	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14604	IKOBA ADAM	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14826	NANDHEGO JUSTINE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,239,496</b>

### Cost Centre : BUWANUME P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1530	KALANGE SIMON	Education Assistant	U7U	467,685	5,612,220
CR/PT/16345	MUTESI BETTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15638	NAIROMBE MWAJJUMA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15636	NAISANGA . J. FRANCES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16172	NAKANGU REBECCA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14994	NAMUGAYA HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15676	OBORE JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15639	KASEGA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16305	TIBAWAIKA NUUBU	Education Assistant	U7U	424,676	5,096,112
CR/PT/16326	KISAKYE DIANA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16202	MUDUMBA HENRY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16275	MBEIZA LILIAN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1514	NABIRYE DEBORAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15399	MPAMWIZA EDITH	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1571	KIWANA SALEH	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16127	AGAALIRA FLOSSY	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/PT/15499	NABIRYE SARAH	Deputy Head Teacher (Pr	U5U	813,270	9,759,240
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,151,852</b>

### Cost Centre : BUWUDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1696	BABIRYE EDITH	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUWUDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14421	KYOSIIMYE JOY	Education Assistant	U7U	424,676	5,096,112
CR/PT/14427	TAYONA JACQUELINE	Education Assistant	U7U	445,096	5,341,152
CR/PT/14728	BAKAKI JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/14428	NAMULINDA RUTH	Education Assistant	U7U	424,676	5,096,112
CR/PT/14433	NAMBI NOERENE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1523	MAWOGOLE SARAH	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1620	AGWOT MICHEAL	Education Assistant	U7U	452,247	5,426,964
CR/PT/16729	GALYANA PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15625	KATELEVU BABRA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15841	ISABIRYE IBRAHIM	Education Assistant	U7U	467,685	5,612,220
CR/PT/14431	MIREMBE JUSTINE	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15587	DHABANGI CHARLES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/15378	KYOZIRA JANE	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/PT/14432	OCHWO JULIET	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/17201	KIRUNDA JAMES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,018,044</b>

### Cost Centre : BUZIBIRIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16629	TALENGERA SAM	Education Assistant	U7U	424,676	5,096,112
CR/PT/15833	TIWAALI ROSE NGOBI	Education Assistant	U7U	467,685	5,612,220
CR/PT/15328	KAWALA HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/17099	BABIRYE DEBORAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15831	BIYINZIKA MARIAM	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1652	BOGERE GRACE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16737	GWITABINGI NUULU	Education Assistant	U7U	467,685	5,612,220
CR/PT/15830	KAGOYA IMMACULATE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16799	ATAI EUNICE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1662	KOOTE GORET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15825	KWATULIRA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/16749	NABUKERA EVA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16654	NAKATO SARAH	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUZIBIRIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14740	MWANGA JUSTINE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15733	BAZAALA ANNET	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16416	KALABIZA REBECCA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15834	MAWANDA MOSES	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/PT/16413	NAMULONDO JULIET	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/PT/14851	NAMWEBYA ELIZABETH	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,041,672</b>

### Cost Centre : BWOOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1620	KALENDE WILFRED GEO	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1631	NAMWASE LOY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16284	WAMUKULU GEORGE	Education Assistant	U7U	424,676	5,096,112
CR/PT/14273	NAIRUBA LYDIA	Education Assistant	U7U	445,096	5,341,152
16194	MWEBAZA ANNE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1619	MIREMBE EUNICE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1677	BUGANZI ZAIDI	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1664	BONGEZE EMMANUEL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1649	BEMBA STEPHEN	Education Assistant	U7U	445,096	5,341,152
KAML/PT/1619	BALYEJUSA CHARLES	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1581	BALIDHA FRED	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1649	NAKAWALA MONIC	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14813	KATUUBE JULIUS	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
KAML/PT/1585	MUTEBE DANIEL	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,997,088</b>

### Cost Centre : KAMULI BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16656	NAMBANJA MUSA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15586	WAITI THOMAS	Education Assistant	U7U	424,676	5,096,112
CR/PT/16777	WAISWA CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15582	NAMUKOSE NANCY	Education Assistant	U7U	452,247	5,426,964

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KAMULI BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16303	MWENZE LYDIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16642	MUTIIBWA PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16690	MUDONDO REBECCA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16313	MICHUNGWA IDI	Education Assistant	U7U	445,096	5,341,152
CR/PT/15584	KATEGERE GEOFFREY	Education Assistant	U7U	452,247	5,426,964
CR/PT/16265	KAFIFI SANON	Education Assistant	U7U	445,096	5,341,152
CR/PT/16660	AKANKWASA SHALLON	Education Assistant	U7U	424,676	5,096,112
CR/PT/15326	NAMUTAMBA JOY	Education Assistant	U7U	467,685	5,612,220
CR/PT/15585	BIZIBU PAUL	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/16092	KISIRA JAMES	Senior Education Assista	U6L	799,323	9,591,876
CR/PT/14493	BALYEJJUSA . M .LIVING	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,528,732</b>

### Cost Centre : KAMULI GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16570	LUBAALE GRACE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1552	KAMALI CARTRON	Education Assistant	U7U	467,685	5,612,220
CR/PT/15747	Kyozira Violet	Education Assistant	U7U	424,676	5,096,112
CR/PT/16306	Kabi Tadeo	Education Assistant	U7U	424,676	5,096,112
CR/PT/15689	Mpanda Paul	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1671	MULONDO DAVID	Education Assistant	U7U	424,676	5,096,112
CR/PT/15004	Mulopa Noah	Education Assistant	U7U	424,676	5,096,112
CR/PT/14991	Nabyayi Joseph Kizito	Education Assistant	U7U	424,676	5,096,112
CR/PT/16224	Nalumansi Eva	Education Assistant	U7U	424,676	5,096,112
CR/PT/16573	NGOBI RONALD	Education Assistant	U7U	445,096	5,341,152
CR/PT/17086	Nkaaye Siriman	Education Assistant	U7U	424,676	5,096,112
CR/PT/16995	NYANDA HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16379	KIZZA PETER	Education Assistant	U7U	424,676	5,096,112
CR/PT/14992	Kisakye Juliet	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/14993	Diri Clementine	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14634	Bamuteza Betty	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14984	Kaiso Raphael	Senior Education Assista	U6L	485,685	5,828,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KAMULI GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15314	NAMBI KEZIA	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/PT/14987	Musasizi Jenipher	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
CR/PT/17090	Bukaayi Wilson	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,800,420</b>

### Cost Centre : KANANAGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16612	DHIKUSOOKA JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/17203	AKWATULIRA MARGAR	Education Assistant	U7U	424,676	5,096,112
CR/PT/16616	BATUTA ABUBAKER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15731	KAHALA MONICA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14943	KWAGALA PETUA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15722	MUSASIZI SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16655	MUWAKANI FAUZIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15336	NAMAJJA CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16623	NAMBI SAMALI	Education Assistant	U7U	424,676	5,096,112
CR/PT/15815	NANGOBI OLIVIA	Education Assistant	U7U	452,247	5,426,964
CR/PT/16119	NANSUBUGA SARAH	Education Assistant	U7U	452,247	5,426,964
CR/PT/15725	SALAAMU SARAH JULIE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14418	NABIRYE BEATRICE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15726	KABETA GODFREY	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/15729	OTIM FRED LAWRENCE	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
CR/PT/15724	MUSENERO GETRUDE	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
CR/PT/14546	TIBENDA ROSE	Head Teacher (Primary)	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,503,644</b>

### Cost Centre : KISEEGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15029	NABIRYE EDITH LOVINC	Education Assistant	U7U	424,676	5,096,112
CR/PT/17074	MAWERERE MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16979	WAMUKIYI EMMANUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16360	MUKYALA JULIET	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KISEEGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15707	BABIRYE MARY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15368	BAMWAGALIRE ROBER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15217	BANDESE YUDA	Education Assistant	U7U	452,247	5,426,964
CR/PT/16969	BIRABWA RESTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15030	KYABITA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16596	TIBAGALIKA JASON	Education Assistant	U7U	424,676	5,096,112
CR/PT/16288	MUGALYA GRACE	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1628	MUDONDO APOPHIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15028	MUGABIRA BENARD	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1640	MPAULO PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16526	MUTIIBWA BENON	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14790	NANDOLO DOROTHY	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,790,436</b>

### Cost Centre : KIWOLERA ARMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16793	BANGI ZULAIKA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15228	BAWUNAWA JOHNBAS	Education Assistant	U7U	459,574	5,514,888
CR/PT/16611	BWAMBALE RAULESI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16346	KIBUMBA JUDE	Education Assistant	U7U	452,247	5,426,964
CR/PT/15297	MUYINDA CHRISTINE	Education Assistant	U7U	424,676	5,096,112
CR/PT/17144	MENYA ABUDALA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15732	NAKAIMA HALIMA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15280	NAKIRANDA MARTHA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15873	NAMUKOSE FAITH	Education Assistant	U7U	467,685	5,612,220
CR/PT/15084	OLINGA JAMES MILLY	Education Assistant	U7U	467,685	5,612,220
CR/PT/16701	WAKOWERA KENETH	Education Assistant	U7U	452,247	5,426,964
CR/PT/16251	MITALA SEMEI	Education Assistant	U7U	445,096	5,341,152
CR/PT/15327	KYATEREKERA JOY	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15078	MUGOTE GODFREY	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15513	BADAGAGHA HUMPHRE	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15082	OCHOM STEPHEN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KIWOLERA ARMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15077	KUTEESA MILLY	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/PT/15080	ACAM HELLEN	Deputy Head Teacher (Pr	U5U	608,882	7,306,584
CR/PT/14494	MUKYALA JESCA OLIVI	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,858,480</b>

### Cost Centre : MUTEKANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/.....	WERE MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/PT/15376	TUSABAOMU JANET	Education Assistant	U7U	467,685	5,612,220
CR/PT/16744	BIRUNGI ESEZA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16705	BAGEYA STEPHEN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1621	KAMYA BENARD	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1439	KISABOMU MARY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15335	MAUKI HELLEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15207	NAMWASE KEVIN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15377	NATOOLO FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15329	MWOGESA RESTY KADA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15730	NALUGONDA RITAH	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/15330	MPUBANI JOHN	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15641	MAWANDA RONALD	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15334	OKONGOR GEDION	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15333	BABIRYE HARRIET	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/15218	BARASA ARTHUR MILT	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/14850	LUBANDI KAGODA ZERI	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,381,952</b>

### Cost Centre : NABIRUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16189	MUKISA MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/PT/16376	WAKANIRE ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/PT/16354	NAMUGENYI SUMAYIY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16694	NAMBI JUSTINE	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NABIRUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16302	NAISANGA SAMALI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16100	IGAGA PENINAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16976	KYONGERO ALUBELETI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16378	MUTEKANGA DAVID	Education Assistant	U7U	424,676	5,096,112
CR/PT/15068	KALEEBI MONIC	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1444	LAMUSAH PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/16382	TIBENKANA MUSA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16373	BIRUNGI HERON	Education Assistant	U7U	424,676	5,096,112
CR/PT/16372	BAZIRA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/16375	KAJUULI EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/16381	KYAMWA MUSOBYA S	Education Assistant	U7U	424,676	5,096,112
CR/PT/14635	KAGEE ZOX	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
KAML/PT/1477	MULYABINTU F.ROBER	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,803,448</b>

### Cost Centre : NABWIGULU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17082	KIPANDA JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16124	BATAMBUZE JULIUS	Education Assistant	U7U	445,096	5,341,152
CR/PT/16422	GONZA PROSCOVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16133	KAGODA J. HERBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/14549	KYAZIKE SARAH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1672	MUGABI NOAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15295	NABULIME FLORENCE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1619	NAIGAGA MARIAM	Education Assistant	U7U	424,676	5,096,112
CR/PT/16691	NAKUBA VICTOR	Education Assistant	U7U	424,676	5,096,112
CR/PT/16122	NASIMBWA ANNET	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1461	MUTAMBA JULIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15081	KYOTAWAIRE FAITH	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16120	MULAYA VERONICA	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/15721	MUSENGE SARAH	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14419	TASAGA GEORGE	Senior Education Assista	U6L	485,685	5,828,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NABWIGULU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15503	EKESU ROBERT	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16125	ABALAWUWE SOSAN	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
CR/PT/15495	SIRIKIRE DOROTHY	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/PT/15866	KONSO JENNPHER	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/16130	ABAANI FLORENCE	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/14833	DHIWERERA SAMUEL	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,216,188</b>

### Cost Centre : NAKULYAKU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15109	ALIMWOGERA SARA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15374	SONGOLO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/16191	WAISWA HENRY	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1674	NAMULONDO JULIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/14429	AMODO GEORGE .C	Education Assistant	U7U	424,676	5,096,112
CR/PT/15372	ALITWALA REBECCA	Education Assistant	U7U	424,676	5,096,112
CR/PT/17117	BABIRYE HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15371	KAMAALI MAUREEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15373	KIBULAABUZA MUSA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15379	LWIGALE SHADRACH	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1465	MUTAMBA RONALD	Education Assistant	U7U	424,676	5,096,112
CR/PT/16189	MUKISA MARGARET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16544	AUDO MAGDALENE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/	MUSENERO JENNFER	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
KAML/PT/1447	NTALE GRACE	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,151,860</b>

### Cost Centre : NAMUNYINGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14681	BUYINZA TOM ZIGWAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15099	NANGOBI JANE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15380	NAMBI RUTH	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAMUNYINGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16750	NABIRYE JUSTINE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16748	MAGANDA YOWERI	Education Assistant	U7U	424,676	5,096,112
CR/PT/15101	NGOBI SAMIRU	Education Assistant	U7U	452,247	5,426,964
CR/PT/15102	KIDIMA GEORGE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15093	BASANGWA CHRISTOPH	Education Assistant	U7U	452,247	5,426,964
CR/PT/15021	KALEEBA ISAAC	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15096	MUYIMBO PATRICK JAM	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/PT/14533	BALIRABA K MOSES	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,937,744</b>

### Cost Centre : NAYENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1530	BATAMBUZE GODFREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16805	NALYAMUDI WILSON	Education Assistant	U7U	452,247	5,426,964
CR/PT/16624	NAMUKOSE KASIFA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14866	BABIRYE JUDITH	Education Assistant	U7U	452,247	5,426,964
CR/PT/15743	AKOL NICHOLAS	Education Assistant	U7U	467,685	5,612,220
CR/PT/15470	KWAGALA ELIZABETH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1471	KYOSIMYE LAETITIA	Education Assistant	U7U	445,096	5,341,152
CR/PT/14739	KAGODA PETER	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1497	BABIRYE PHOEBE	Education Assistant	U7U	452,247	5,426,964
CR/PT/14712	LUWANO ALICE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15176	NABWENDE JOYCE	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1645	MONGOYI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/15917	WAISWA PAUL	Education Assistant	U7U	467,685	5,612,220
CR/PT/17185	ISAKWA ISA	Education Assistant	U7U	424,676	5,096,112
CR/PT/17184	MUGABI PATRICK	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1550	GWITABINGI DEMINTRI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16041	MUSALAAMU MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/PT/14738	NAMUYOBE BETTY	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15572	TUKEI DENIS	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15919	NAKATO HELLEN	Senior Education Assista	U6L	485,685	5,828,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAYENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14736	ALITWALA ALEX	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
KAML/PT/1460	BENGE DAVID	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					126,935,196

### Cost Centre : ST. PETERS NABWIGULU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15728	ALWOCH GRACE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16956	ALISINGOYO JOY	Education Assistant	U7U	424,676	5,096,112
CR/PT/14588	Bogere Alex	Education Assistant	U7U	424,676	5,096,112
CR/PT/16123	ISIGA DOROTHY	Education Assistant	U7U	452,247	5,426,964
CR/PT/15748	KASIBULE NATHAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15819	Mugweri David	Education Assistant	U7U	452,247	5,426,964
16962	MATAMA ROSEMARY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16051	Kyakuwaire Juliet	Education Assistant	U7U	424,676	5,096,112
CR/PT/17023	Tibiri Edith	Education Assistant	U7U	424,676	5,096,112
CR/PT/15760	KintuAminon	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1582	NGIRA GEORGE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14642	KifukoAnnet	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14762	KIRUNDA MOSES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					73,387,248

### Subcounty / Town Council / Municipal Division : NAMASAGALI

### Cost Centre : BULONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17045	ISULE IVAN	Education Assistant	U7U	452,247	5,426,964
15426	WAISWA MUSA	Education Assistant	U7U	424,676	5,096,112
14437	BABIRYE MARIAM	Education Assistant	U7U	452,247	5,426,964
CR/PT/17153	KAIMA IBURAHIM	Education Assistant	U7U	424,676	5,096,112
17018	NAMUSABI ESEZA	Education Assistant	U7U	452,247	5,426,964
16132	MATWALE SAMUEL	Senior Education Assista	U6L	489,988	5,879,856
14690	MUZUUSA WILSON .JAM	Head Teacher (Primary)	U4L	940,366	11,284,392

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BULONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>43,637,364</b>

### Cost Centre : BUSAMBU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16203	BISEERA DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/14721	KAGWA AHAMED	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1553	SAJJABI PETER	Education Assistant	U7U	424,676	5,096,112
CR/PT/17125	KAWOZO MARIAM	Senior Education Assista	U6L	487,882	5,854,584
KAML/PT/1474	MENHA JULIUS	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					<b>29,466,636</b>

### Cost Centre : BWIIZA COPE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/13746	BASAIZA KOSIA	Instructor	U5U	198,793	2,385,516
CR/PT/13766	OWURU JOSEPH	Instructor	U5U	198,793	2,385,516
Total Annual Gross Salary (Ushs)					<b>4,771,032</b>

### Cost Centre : BWIIZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1623	BOGERE MUZAMIL	Education Assistant	U7U	467,685	5,612,220
CR/PT/16468	ORANDO FALUKU	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1515	NANTABO SARAH	Education Assistant	U7U	452,247	5,426,964
CR/PT/16459	NAMBI JOY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1632	BUGUMU AMINSI	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1653	BAMUTANZE PAUL	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1644	BALIKOOWA MOSES	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1582	MWASE MUSITAPHER KI	Education Assistant	U7U	452,247	5,426,964
CR/PT/14795	NANGOBI MARGARET W	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					<b>50,786,532</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KADUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16220	MWIGALIRI SAM	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1553	NAKITTO PROSCOVIA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1553	KYOMUNGORO JENEST	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1662	MULWANI KUSAIN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1701	BWAMIKI SIMON	Education Assistant	U7U	424,676	5,096,112
CR/PT/17154	SALAMWIRE FRED	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1626	NDIFUNA IBRAHIM	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1484	MUWANGA DAVID	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,665,648</b>

### Cost Centre : KAKAANU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15428	MUGAYA UTHMAN	Education Assistant	U7U	459,574	5,514,888
KAML/PT/1561	TIBUWATIKA DAVID	Education Assistant	U7U	424,676	5,096,112
CR/PT/15430	MWOYO IRENE	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1640	BWAGEYA JANE FRANCI	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1624	BAZAALE RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/15435	BAGUMA SIMON	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1644	MUBIRU PAUL	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14755	Mugaya Moses	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,363,384</b>

### Cost Centre : KAKINDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16230	BAGULA JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16505	NAMBI MARY	Education Assistant	U7U	467,685	5,612,220
17038	NANDUTU KEVINA	Education Assistant	U7U	424,676	5,096,112
15385	OPALE GABRIEL	Education Assistant	U7U	424,676	5,096,112
15025	WAKABI JOSEPH	Education Assistant	U7U	459,574	5,514,888
15810	KAMBEDHA REBECCA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14721	KAGWA AHAMED	Education Assistant	U7U	452,247	5,426,964
15332	BALEESE MOSES MUWE	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KAKINDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15381	MUKAMA FRANCIS	Senior Education Assista	U6L	485,685	5,828,220
14512	LWAWAYA CHARLES	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,454,728</b>

### Cost Centre : KASOZI MENGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16614	WAMBI MOHAMMED	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1459	MULAMBA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/16669	MIKENG RICHARD	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1459	MUKYALA OLIVER	Education Assistant	U7U	459,574	5,514,888
KAML/PT/1437	EPILAWU JULIUS	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1459	IGULU ROBERT	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1459	MUSENERO JULIUS	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1699	Kikutteobudde Simon	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1455	KAGODA RONALD	Education Assistant	U7U	445,096	5,341,152
15512	MUSEMBYA ROBERT	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
KAML/PT/1474	KUBIRIMA . M. MONICA	Head Teacher (Primary)	U4L	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,676,284</b>

### Cost Centre : KASOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1550	MATEGE SIMON	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1643	BALIDAWA YONAH	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1650	ITWALA EDWIN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16361	ZIRIMENYA JAMES	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1678	MWASE RONALD	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1678	LUBEGA FRED	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1704	KISAME WILBERFORCE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1550	MAZAALE MICHEAL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1550	MWASE MICHEAL	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1630	WAKABI KENNEDY	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1551	TIBALIKOBA ALICE	Education Assistant	U7U	424,676	5,096,112



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KASOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14902	NAKITANDWE ROBINAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/17194	TUSUBIRA STEVEN	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/14454	NANGOBI YEBALI SARA	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,815,140</b>

### Cost Centre : KAVULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1655	KATEME JUSTINE	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1631	KALIMI STEPHEN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1523	KASENGA MOSES	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1677	BUKUSUBA LIVINGSTO	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1455	KAYOMBYA SIMEX SIM	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1523	OKISSA BEN	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1523	KYOZIRA AIDAH	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1524	ISANGA .D. ROGERS	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/	MUZAAL G.M	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/PT/14829	MUTAASA PATRICK PAU	Head Teacher (Primary)	U4L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,132,708</b>

### Cost Centre : KISAIKYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1553	MUSANA JOSEPH	Education Assistant	U7U	452,247	5,426,964
CR/PT/17163	MULUNGANA MARTIN	Education Assistant	U7U	543,172	6,518,064
CR/PT/16046	MUGABI STANLEY	Education Assistant	U7U	452,247	5,426,964
17054	TEBU JANE	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1619	MUTIIBWA HERBERT	Education Assistant	U7U	452,247	5,426,964
15186	NAKAMYA MONIC	Education Assistant	U7U	424,676	5,096,112
17094	KAGODA GODFREY	Head Teacher (Primary)	U4L	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,025,352</b>

### Cost Centre : MALUGULYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : MALUGULYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16212	NAMBI PERUSI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16338	MUTENGU RONALD SA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16726	MUGABI JONAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/17017	LUBAALE IBRAHIM	Education Assistant	U7U	424,676	5,096,112
CR/PT/15459	BWIIRE JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/16099	KASAYI DANIEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16838	NANANGWE FLORENCE	Education Assistant	U7U	452,247	5,426,964
CR/PT/14502	NGOBI SIRAJJE	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,111,620</b>

### Cost Centre : Namasagali College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/100	Orwech Ronnie	Askari	U8L	191,160	2,293,920
B/2/457	Biryeri Margaret Jane	Enrolled Nurse	U7U	420,952	5,051,424
UTS/13734	Mundu Zerubaberi	Assistant Education Offic	U5Sc	636,263	7,635,156
UTS/L/726	Lwigale Joel Henry	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/E/657	Eurien Jane	Assistant Education Offic	U5Sc	615,669	7,388,028
UTS/W/908	Wabwire William	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/2860	Batambuze Abdu	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/W/3874	Waiswa Dan	Assistant Education Offic	U5Sc	568,243	6,818,916
K/2/2008	Kiboome William	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/T/3460	Twalaba Hajara	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/11083	Nabirye Sawuya	Assistant Education Offic	U5U	479,759	5,757,108
UTS/B/5431	Byegarazo Simon P	Assistant Education Offic	U5U	555,564	6,666,768
UTS/W/3946	Wakalali Benard	Education Officer	U4L	1,131,967	13,583,604
UTS/UTS/W/18	Othamba W Syliver	Education Officer	U4L	938,025	11,256,300
UTS/M/2971	Bafirawala Mukwalu	Education Officer	U4L	798,535	9,582,420
UTS/N/12642	Namwase Rebecca	Education Officer	U4L	723,868	8,686,416
UTS/N/6212	Nakiwunga Robinah	Education Officer	U4L	723,868	8,686,416
UTS/L/1790	Lubaale Moses	Deputy Head Teacher (S	U3L	798,535	9,582,420
UTS/B/1852	Bazira Daniel	Head Teacher (Secondar	U2U	1,306,898	15,682,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>154,753,248</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAMASAGALI COLLEGE STAFF P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1515	NABIRYE AIDA	Education Assistant	U7U	424,676	5,096,112
CR/PT/17204	TIBESIGWA TABISA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1515	NDIBADAWA JOSEPHINE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1515	NAISAZA SAFINA	Education Assistant	U7U	467,685	5,612,220
CR/PT/17941	MULONDO HENRY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1515	ISOOBA SAMUEL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1515	MWASE HASSAN	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14705	WAMBUGA WILFRED	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1486	NABIRYE ANNET SAJJA	Head Teacher (Primary)	U4L	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,074,708</b>

### Cost Centre : NAMASAGALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1644	NAKIIRYA NABIRYE ZII	Education Assistant	U7U	467,685	5,612,220
CR/PT/16239	TAMALE SIMON	Education Assistant	U7U	452,247	5,426,964
16562	WANENGE GRACE	Education Assistant	U7U	452,247	5,426,964
CR/PT/16788	NAMBI RECHEAL	Education Assistant	U7U	424,676	5,096,112
CR/PT/1621	NAMABIRO RUTH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15433	KATO SAMUEL	Education Assistant	U7U	452,247	5,426,964
CR/PT/15431	KADERO PERUSI	Education Assistant	U7U	452,247	5,426,964
CR/PT/16216	MUKAYA SIMON	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1515	MEJJE KAWERE FLOREN	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15434	KABERAWO CHARLES	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14474	KIRUNZE GEORGE IBEM	Head Teacher (Primary)	U4L	861,016	10,332,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,927,896</b>

### Subcounty / Town Council / Municipal Division : NAMWENDWA

### Cost Centre : BUGONDHA BUTAAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16118	LUTALO PETER	Education Assistant	U7U	452,247	5,426,964
CR/PT/16989	NANTANDWE LOY	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUGONDHA BUTAAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15093	NAMUYOMBA EFLEX	Education Assistant	U7U	467,685	5,612,220
CR/PT/15100	NABIRYE CATHERINE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15023	MPAATA IDDI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16331	KISAME GERALD	Education Assistant	U7U	467,685	5,612,220
CR/PT/16811	MUPERE IVAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/14884	KYAVULA DAVID	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1488	ASINZE CHRISTOPHER	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14688	LUGANDA SEBASTIAN	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,976,684</b>

### Cost Centre : BULOGO COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/169545	SANYU IRENE	Non Formal Teacher	U8L	187,660	2,251,920
CR/PT/169615	MWASE SAMUEL	Non Formal Teacher	U8L	187,660	2,251,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,503,840</b>

### Cost Centre : BULOGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16149	KIRUNDA SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16147	KITADHIRE GODFREY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1488	BULIDHA PETER	Education Assistant	U7U	424,676	5,096,112
CR/PT/16144	BWOYE STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/16654	ITAMA ESEZA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14907	MUKOOBA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/16146	NAMUGERE BETTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16141	LWABI STEPHEN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1461	MUZANYI ZAIDI	Education Assistant	U7U	445,096	5,341,152
CR/PT/16142	MUYINGO PAUL BASWII	Education Assistant	U7U	424,676	5,096,112
CR/PT/16148	MUSITA LOY WAISWA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16143	LUYIGA ESEZA	Education Assistant	U7U	445,096	5,341,152
CR/PT/14522	NAIGAGA RUTH RACHE	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,668,504</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUTAAYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16301	GYAFFE FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/PT/16138	WAISWA HERBERT	Education Assistant	U7U	452,247	5,426,964
CR/PT/14917	NAMBAVU SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/16139	ISABIRYE STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/16672	MUDUMBA JOY	Education Assistant	U7U	424,676	5,096,112
CR/PT/14906	MAGOBA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/PT/16316	KABASALA RONNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/16136	NABAIGWA SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15491	WAKABI KASIMU	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1496	MUKEMBO PAUL	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15599	LUBOGO RONALD	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14472	NDELE STEPHEN	Head Teacher (Primary)	U4L	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,232,064</b>

### Cost Centre : GALINANDHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14962	MPUULU MATHIAS	Education Assistant	U7U	467,685	5,612,220
CR/PT/14550	MUSEKWA MIREMBE RO	Education Assistant	U7U	424,676	5,096,112
CR/PT/14880	MUTEBE JOHNSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/16140	MWENZE DAMALI	Education Assistant	U7U	452,247	5,426,964
CR/PT/14957	NABIRYE MONICA	Education Assistant	U7U	445,096	5,341,152
CR/PT/14616	WAGUMBA REGINA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14589	KAMANYIRO GEORGE	Education Assistant	U7U	452,247	5,426,964
CR/PT/15927	BABIRYE FLORENCE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16392	MPAIBI SARAH	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/16098	OBBO GRACE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14708	NAIMULI HAMUZA	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,975,740</b>

### Cost Centre : KAYEMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17004	MAYANDHA MICHEAL	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KAYEMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15417	TENYWA MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15390	NTONO MARY	Education Assistant	U7U	452,247	5,426,964
CR/PT/16404	NGOBI CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
17027	MPALA CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16296	KEMBA JOSEPH	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1646	KASUBO AGNES ATANA	Education Assistant	U7U	452,247	5,426,964
CR/PT/15387	KALOGO JOSEPH MUGU	Education Assistant	U7U	452,247	5,426,964
CR/PT/14741	BABIRYE ELIZABETH	Education Assistant	U7U	452,247	5,426,964
CR/PT/14470	MWAGALE JULIUS COM	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,237,900</b>

### Cost Centre : KIDIKI MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16638	GULEMYE JOSEPH	Education Assistant	U7U	424,676	5,096,112
163710	BIRIBAWA ALLEN AUR	Education Assistant	U7U	424,676	5,096,112
16953	DHAMUSANGA HENRY	Education Assistant	U7U	424,676	5,096,112
16518	BALYEJUSA KAPER. F	Education Assistant	U7U	424,676	5,096,112
CR/PT/14407	MIREMBE BABRA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15596	KIRAIRE MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/PT/16068	KITIMBO SIRAJI	Education Assistant	U7U	452,247	5,426,964
15194	BAGIIRE DAVID	Education Assistant	U7U	467,685	5,612,220
16787	NTABO ESEZA	Education Assistant	U7U	424,676	5,096,112
15201	NANYONJO IRENE	Education Assistant	U7U	424,676	5,096,112
CR/PT/14414	KYAMULANGIRA ROBE	Education Assistant	U7U	459,574	5,514,888
16723	KYOBULA MEBRA	Education Assistant	U7U	424,676	5,096,112
15744	KAWOOZO JESCA	Education Assistant	U7U	424,676	5,096,112
15196	NANJOSI JACKLINE	Education Assistant	U7U	424,676	5,096,112
15203	BIRYERI MARGARET	Education Assistant	U7U	467,685	5,612,220
15191	NAIGAGA MEBRAH	Education Assistant	U7U	467,685	5,612,220
15195	KIWOWO CHARLES	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16025	NANDHEGO HARRIET	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
16816	MUBIRU ROBERT	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KIDIKI MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14983	Nabirye Florence Wanyana	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
CR/PT/17173	ZAAKE WILLIAM	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,476,436</b>

### Cost Centre : KINAWAMPERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/116153	NAKKU PROSCOVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16400	NABUULE MOLLY	Education Assistant	U7U	424,676	5,096,112
CR/PT/	WOBUYAGA HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16402	KASOONE PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/	BALIKOWA JAMES	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/14504	KIRABIRA IRENE	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,856,180</b>

### Cost Centre : KINU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14960	GWAMBUGA FRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/14964	KIRABO ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/PT/14961	MUGENI STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/16731	MUSEGA CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15063	NABIRYE VERONICA	Education Assistant	U7U	467,685	5,612,220
CR/PT/14967	NAKAYIMA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16528	NAMUDIRA MARGARET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15592	BATALA JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/14968	TIBIKOBWA MONICA	Senior Education Assista	U6L	489,988	5,879,856
KAML/PT/1682	KABBALA DAVID	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
14990	MULUMBI PAUL	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,608,660</b>

### Cost Centre : KYEEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1488	BABIRYE ANNET	Education Assistant	U7U	452,247	5,426,964

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : KYEEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1488	KIRIZA RACHEAL	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1488	BAKOYE JACKSON	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1489	BASENGE JOHN	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1488	BASUDDE SIMON	Education Assistant	U7U	452,247	5,426,964
CR/PT/16761	ERIYA LUBAALE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15589	MUKEMBO ZEDEKIA	Education Assistant	U7U	424,676	5,096,112
15193	ONYANGO JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/16401	SANDE MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/14596	WAGABAZA MOSES	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1701	ABINGWA OLIVER	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1681	MUKOBE MILTON	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1488	ABUZE JALIAT	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1454	OPIO SAM CALEB	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,211,100</b>

### Cost Centre : MAKOKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14581	BATWALA PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/14731	NGOBI GRACE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16401	NAKISUYI MONICA STE	Education Assistant	U7U	424,676	5,096,112
CR/PT/14584	NADIOPE PETERSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/14578	MWASE SAMUEL	Education Assistant	U7U	452,247	5,426,964
CR/PT/14580	MPAALI WILSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/14916	MATEGE ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/PT/14585	MATAGALA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/14577	KYEBAKOLA EDWARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/14579	IBENGO GRACE	Education Assistant	U7U	467,685	5,612,220
CR/PT/14583	EYOOLA RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/16105	BOGERE REBECCA	Education Assistant	U7U	452,247	5,426,964
CR/PT/14488	KATEEGA ROBINAH Z	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,987,464</b>



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NALANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16658	GAMUBAKA NOAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/17143	FUUWA ROGERS	Education Assistant	U7U	424,676	5,096,112
CR/PT/....	BABI FREDRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/14813	WAGULA AGGREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16431	NAMWASE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/15595	KASOGA PROSSY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16135	KIBUMBA PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/14410	KISSA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/14911	NABUDADIRI DAPHINE	Education Assistant	U7U	424,676	5,096,112
CR/PT/14919	LUWEMU GODFREY	Education Assistant	U7U	452,247	5,426,964
CR/PT/16328	TIBANYWA WILLIAM	Education Assistant	U7U	424,676	5,096,112
CR/PT/14915	TEREKA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/16632	KITAMIRIKE KENETH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15600	NAMULONDO BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/14914	BAWAYE ESTHER	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14918	BABIRYE RACHEAL	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14909	MUGALA EDITH SAMAN	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/14901	KALULU CHARLES	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/14908	WEEBWA REBECCA	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
CR/PT/14771	MUTALYA GRACE	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,475,340</b>

### Cost Centre : NAMBALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14912	MUGOYA ISMAIL	Education Assistant	U7U	452,247	5,426,964
CR/PT/15604	MAKERE JULIUS	Education Assistant	U7U	452,247	5,426,964
CR/PT/16680	KENGINO ALLEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15605	KAWUZI ABEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/16368	GWAMWINO GIRADES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15199	MULELO HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/15597	KAPWAKA TIMOTHY AN	Education Assistant	U7U	424,676	5,096,112
CR/PT/....	KIFUKO LYDIA	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAMBALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15594	TENYWA PAUL	Education Assistant	U7U	452,247	5,426,964
CR/PT/15601	WAMANGHE PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/14449	EDHAYA KAMAGA WAB	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1656	WAKISO BETTY KASUB	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/14956	MUGABI IDAH FLORENC	Deputy Head Teacher (Pr	U5U	585,654	7,027,848
CR/PT/17085	WAWALA JAMES	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,198,828</b>

### Cost Centre : NAMWENDWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16190	WAMENKA FRANK MO	Education Assistant	U7U	799,323	9,591,876
CR/PT/14411	AKELLO ROSALIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16966	BABIGUMIRA RACHEAL	Education Assistant	U7U	424,676	5,096,112
CR/PT/14416	BITALI FLORIN BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/16745	BULASIO RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/14417	BYOBONA JANET	Education Assistant	U7U	452,247	5,426,964
CR/PT/15061	KAFUKO ASERI	Education Assistant	U7U	452,247	5,426,964
CR/PT/16783	KIRIRE KAMUYATI	Education Assistant	U7U	424,676	5,096,112
CR/PT/16653	WAIBI GEORGE	Education Assistant	U7U	424,676	5,096,112
CR/PT/14963	NAMPALA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/14403	KIIRYA STEPHEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/14406	LUDDU PETER PAUL	Education Assistant	U7U	424,676	5,096,112
CR/PT/14408	MUFUTA ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/PT/14413	MUGANDAZI PETER KAL	Education Assistant	U7U	424,676	5,096,112
CR/PT/14409	MUGAYA BOSCO	Education Assistant	U7U	424,676	5,096,112
CR/PT/15591	MUKASA IVAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/14404	MULABI RICHARD	Education Assistant	U7U	424,676	5,096,112
CR/PT/14405	MUSITA DIANA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16693	MUYOMBA MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15046	KALUYA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/14415	KUBITA BETTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/14412	BYOGERO ALLEN SAMA	Deputy Head Teacher (Pr	U5U	744,866	8,938,392

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAMWENDWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14540	NAMBI ERIVAIIDHA	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,881,600</b>

### Cost Centre : NDALIKE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15054	BAMWANGE GASTER	Education Assistant	U7U	452,247	5,426,964
CR/PT/15062	NAMATENDE SYLVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16214	NAKAFEERO HANIFA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15065	MUNYIRWA JULIUS	Education Assistant	U7U	452,247	5,426,964
CR/PT/15058	MUKEMBO JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/17005	BEKOOBA ZEWULENCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15059	KALEMA JOASH	Education Assistant	U7U	585,654	7,027,848
CR/PT/15060	BABIRYE FATINA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14610	BYANSI HENRY	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15057	NAIRUBA PROSCOVIA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15056	MEREGULWA AGGREY	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15066	SSEKIBOBO JAMES	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15946	BAGAALA RONALD	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/14703	LYAGوبا FRED	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,089,064</b>

### Cost Centre : ST.JUDE BULANGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16037	MAGOBА JOAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16036	IKULUBA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15046	KALUYA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/14386	KATONOKO JOY	Education Assistant	U7U	467,685	5,612,220
CR/PT/16035	NANKWALU ROSE	Education Assistant	U7U	459,574	5,514,888
CR/PT/16287	KISAME CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/14912	MUGOYA ISMAIL	Education Assistant	U7U	459,574	5,514,888
CR/PT/15603	NABIRYE SARAH	Education Assistant	U7U	585,654	7,027,848
CR/PT/14563	NGOBI SUMAN	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ST.JUDE BULANGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16034	NAMULUTA ANNET	Education Assistant	U7U	452,247	5,426,964
CR/PT/16444	BASALIRWA ESTHER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15263	BWIIRE RICHARD	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14547	KABBALE LIVING	Head Teacher (Primary)	U4L	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,769,400</b>

### Cost Centre : ST.LUKE BULOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1538	BALYEMEIKE ABUDALA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1511	BALYEGISAWA CHARLE	Education Assistant	U7U	424,676	5,096,112
CR/PT/17172	BALISANGAWO DANIEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15064	KALULU CHARLES	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1529	KASIBA MONIC BUUZA	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1623	NAMBI SYLVIA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1501	SABAKAKI FIIDA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14966	BIRAMU SAMUEL	Education Assistant	U7U	452,247	5,426,964
CR/PT/15978	BAMWOGEREIRE ERUS	Senior Education Assista	U6L	485,685	5,828,220
KAML/PT/1445	DAAKI MARY	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,728,468</b>

### Cost Centre : ST.MULUMBA KISEEGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16460	NAMUKOBE BABRA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14880	MUTEBE JOHNSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/15234	MUGOYA HENRY ISABIR	Education Assistant	U7U	424,676	5,096,112
CR/PT/16497	LUGOGOBE RICHARD	Education Assistant	U7U	445,096	5,341,152
CR/PT/15045	KAMYA BUMALI HIRE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15235	DAMBA BABRA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15913	GABULA SIMON	Education Assistant	U7U	424,676	5,096,112
CR/PT/14960	BAWABYA MOSES	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/14852	BAZIRA KADUULI SARA	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,337,920</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ST.PETERS NAMWENDWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/7504	MUSONGOLE GEOFREY	Assistant Education Offic	U5Sc	720,805	8,649,660
L/1581	LONGOIRE RICHARD	Assistant Education Offic	U5U	472,079	5,664,948
G/664	GUNAYAKA FRED	Assistant Education Offic	U5U	588,801	7,065,612
W/2/281	WEJULI SAMSON	Senior Accounts Assistan	U5U	472,079	5,664,948
M/9868	MULUNGANA MICHEAL	Assistant Education Offic	U5U	537,405	6,448,860
B/5416	BALYEGISAWA MOSES	Assistant Education Offic	U5U	472,079	5,664,948
M/8074	MUGWERI ZACHARIA	Assistant Education Offic	U5U	569,360	6,832,320
N/13345	NABYAMA FRED	Assistant Education Offic	U5U	472,079	5,664,948
N/13378	NAIBI GRACE	Assistant Education Offic	U5U	472,079	5,664,948
N/4316	NAMULONDO KAWANG	Assistant Education Offic	U5U	472,079	5,664,948
N/5868	NGOBI JOSEPH	Assistant Education Offic	U5U	511,479	6,137,748
T/2355	TENYWA NELSON	Assistant Education Offic	U5U	472,079	5,664,948
M/12382	MUTEBE MOMBWE AN	Education Officer	U4L	623,063	7,476,756
M/11990	MUSENERO MANJERI PR	Education Officer	U4L	601,041	7,212,492
K/18736	KIPALA ALI	Education Officer	U4L	601,041	7,212,492
N/14678	NALWOGA JUSTINE	Education Officer	U4L	623,063	7,476,756
W/2087	WALEKAKI ANTHONY	Education Officer	U4L	623,063	7,476,756
W/2932	WAIBAKA NELSON	Education Officer (Scien	U4Sc	1,005,321	12,063,852
M/2903	MUSANA RICHARD TIB	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>139,210,500</b>

### Subcounty / Town Council / Municipal Division : NAWANYAGO

### Cost Centre : BUKULUBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15237	ISABIRYE SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16102	KUWENGHE H.	Education Assistant	U7U	424,676	5,096,112
CR/PT/15900	MAGEMESO WILBERFOR	Education Assistant	U7U	467,685	5,612,220
CR/PT/16552	NAIRUBA BETTY	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1683	TENYWA PAUL	Education Assistant	U7U	452,247	5,426,964
CR/PT/15325	TIBASIMA JANEPHER	Education Assistant	U7U	459,574	5,514,888
KAML/PT/1618	BALIKANZEKU GODFRE	Senior Education Assista	U6L	424,676	5,096,112
CR/PT/15319	MUKASA SSEKITO F.	Senior Education Assista	U6L	485,685	5,828,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUKULUBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14831	ALIBAWA JAMADA	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,117,100</b>

### Cost Centre : BUKUSU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14666	SOWOBI BADRU	Education Assistant	U7U	424,676	5,096,112
CR/PT/14637	NAMIYONGA PROSSY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15798	NABIRYE ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/15177	MUKISA SARAH KAKO	Education Assistant	U7U	452,247	5,426,964
CR/PT/15136	KITIMBO JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15995	DHOoya JABEL SALEH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15797	TIBAJIRA ROSE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1531	BASANYUSA THERESA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15801	TIBAAGA MONIC	Education Assistant	U7U	424,676	5,096,112
CR/PT/15795	BUYINZA FREDRICK	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15799	BASALE DAN	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/PT/14490	MULUMBA PERPETUA A	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,070,456</b>

### Cost Centre : BUKYONDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15699	NAMUGANZA SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15165	GUZWEREDI SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/15693	OWAN ROMOUS	Education Assistant	U7U	424,676	5,096,112
CR/PT/15345	NYENDE WILSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/13649	MUTAGAYA HAJIRA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15697	MULAMBA WILBERFOR	Education Assistant	U7U	424,676	5,096,112
CR/PT/15072	KATEME BETTY ROSEL	Education Assistant	U7U	452,247	5,426,964
CR/PT/15768	KASOLO KARIM	Education Assistant	U7U	467,685	5,612,220
CR/PT/16010	KAFUKO PERSIS	Education Assistant	U7U	424,676	5,096,112
CR/PT/17046	TIBAIIDUKIRA JULIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/15848	NAIBALE ROSEMARY	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUKYONDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14505	BALONGOIRE WILLIAM	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,392,820</b>

### Cost Centre : Bupadhengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16774	Nabirye Jenifer	Education Assistant	U7U	424,676	5,096,112
CR/PT/16229	Namukwaya Annet	Education Assistant	U7U	424,676	5,096,112
CR/PT/15765	Namulinda Harriet	Education Assistant	U7U	467,685	5,612,220
CR/PT/15782	Tagoola Richard	Education Assistant	U7U	424,676	5,096,112
CR/PT/16592	Takuwa Damali	Education Assistant	U7U	467,685	5,612,220
CR/PT/15770	Wagabaza Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/PT/15781	Wambuga Geofrey	Education Assistant	U7U	424,676	5,096,112
CR/PT/17011	Mutesi Barbra	Education Assistant	U7U	424,676	5,096,112
CR/PT/17008	Waiswa Yafesi	Education Assistant	U7U	424,676	5,096,112
CR/PT/15780	Bamuwaira Ronald	Education Assistant	U7U	467,685	5,612,220
CR/PT/15783	Alowoza Tadeo	Education Assistant	U7U	424,676	5,096,112
CR/PT/16963	Naluga Norah	Education Assistant	U7U	467,685	5,612,220
CR/PT/16762	Bakaise David	Education Assistant	U7U	424,676	5,096,112
CR/PT/15776	Kaguna Monica Harriet	Education Assistant	U7U	424,676	5,096,112
CR/PT/16639	Kirabo Gavin	Education Assistant	U7U	424,676	5,096,112
CR/PT/15766	Babirye Eunice	Education Assistant	U7U	424,676	5,096,112
CR/PT/16363	LUBAALE HASANI	Education Assistant	U7U	424,676	5,096,112
CR/PT/17076	Kasuubo Phiona	Education Assistant	U7U	424,676	5,096,112
CR/PT/16735	Ikanga Ronald	Education Assistant	U7U	424,676	5,096,112
CR/PT/15785	Isabirye Habibu	Education Assistant	U7U	424,676	5,096,112
CR/PT/16968	Matama Magret	Education Assistant	U7U	424,676	5,096,112
CR/PT/15775	Matege Aggrey	Education Assistant	U7U	467,685	5,612,220
CR/PT/17180	Matege James	Education Assistant	U7U	424,676	5,096,112
CR/PT/16355	Bakaki Yenusu	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15364	Iwalwa Posiano	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15554	Mukooba Wilson	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15784	Bazibu Moses Samuel	Senior Education Assista	U6L	489,988	5,879,856

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : Bupadhengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15779	Kayigwa Geoffrey	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15275	Ngobi Wilson	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15767	Ndirugendawa Cissy	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15769	Naziwa Madina	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/15764	Mugoya Akuzasi Paul	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/16210	Kibumba Anthony	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/PT/15772	Mpubani Charles	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/PT/15223	Akola Jonathan Kalujja	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/PT/16560	Sajjabi Godfrey Samanya	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>208,510,968</b>

### Cost Centre : BUSULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/14671	KIBWIKA JACKSON	Education Assistant	U7U	459,574	5,514,888
CR/PT/16590	BABIRYE ROSE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1669	MIREMBE HAGIRA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16178	KIWATE ISSA	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1595	MPUBANI ALBERT	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1615	MUGALYA CHARLES	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1569	NABIRYO FLORENCE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1660	NAKASANGO LOVISA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1640	NAMULONDO ROSEMAR	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1699	NANGOBI LYDIA	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1650	NGOBI JOHN	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1545	YATEESA GODFREY	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1494	ALINYIKIRA ANNET	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1647	BAGWIRE MICHEAL	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
KAML/PT/1646	LYAGOBBA ERISA	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,793,328</b>

### Cost Centre : BUWAGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUWAGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15804	MUKWENDA ESEZA	Education Assistant	U7U	424,676	5,096,112
CR/PT/18320	KATAMBA ANNET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16373	KIMONO IMMACULATE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16375	KIZZA AISAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16523	KYOBIKA MEBRA	Education Assistant	U7U	459,574	5,514,888
CR/PT/16018	ILAKU SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16393	MAKULA JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/17131	NAKISIGE HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16085	NYONYINTONO DAVID	Education Assistant	U7U	445,096	5,341,152
CR/PT/15262	KABITANYA FATUMA	Senior Education Assista	U6L	489,988	5,879,856
KAML/PT/1531	NAIZUWA EDITH	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15138	NAMULONDO SYLVIA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16551	NANGABI NUSULA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15139	MAWERERE JAMES	Senior Education Assista	U6L	593,981	7,127,772
KAML/PT/1595	NDHOGERE CISSY	Senior Education Assista	U6L	489,988	5,879,856
KAML/PT/1474	MULUMBA ZIYADI	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,377,724</b>

### Cost Centre : ITUKULU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15962	TABINGWA RUTH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15966	NTENDE MOSES	Education Assistant	U7U	424,676	5,096,112
CR/PT/15964	NAMWEBYA RACHEAL	Education Assistant	U7U	467,685	5,612,220
CR/PT/17103	NAMWASE SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15695	MBABAZI FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15949	KIWALA ANNET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16000	KASIRI MWAJJUMA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15980	KASIBE EMMANUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/17179	KAAYA YONAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15960	BASIRIKA BETTY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15961	WAIBI JOHN	Education Assistant	U7U	424,676	5,096,112
CR/PT/14513	MWANGA RACHEAL	Head Teacher (Primary)	U4L	623,063	7,476,756

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ITUKULU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15959	ABENAKYO FLORENCE	Deputy Head Teacher (S	U3L	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,891,692</b>

### Cost Centre : Kamuli Girls College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/870208	Mpiangu Florence	Pool Stenographer	U6U	525,000	6,300,000
UTS/K/10683	Kuluse Godfrey Blastus	Assistant Education Offic	U5Sc	577,487	6,929,844
UTS/B/7784	Bakubye Lazarus	Assistant Education Offic	U5Sc	615,669	7,388,028
UTS/T/5068	Tabakwebyo Justine	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/W/2656	Waiswa Tanansi	Assistant Education Offic	U5Sc	625,864	7,510,368
UTS/M/14788	Mukoya Rebecca	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/8256	Nabirye Harriet	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/3123	Ndikumwami Lydia	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/8688	Khalifa Shafick	Assistant Education Offic	U5U	479,759	5,757,108
UTS/K/4218	Kaggwa Ibrahim	Assistant Education Offic	U5U	598,822	7,185,864
UTS/D/442	Dhakaba Abdu	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/1603	Babise Cornelius	Assistant Education Offic	U5U	598,822	7,185,864
K/2/1652	Kiseera Beatrice Kibembe	Senior Accounts Assistan	U5U	546,392	6,556,704
UTS/K/15195	Kabere Juliet	Education Officer	U4L	723,868	8,686,416
UTS/A/6729	Akoth Cissy	Education Officer	U4L	723,868	8,686,416
UTS/S/5838	Ssentongo Aloysious	Education Officer (Scien	U4Sc	842,961	10,115,532
UTS/M/5043	Mughata Willy	Education Officer (Scien	U4Sc	720,805	8,649,660
UTS/B/1965	Bagonza Irene Erivaidah	Head Teacher (Secondar	U2U	1,387,610	16,651,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,307,984</b>

### Cost Centre : NALINAIBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15543	KASUBO ANNET	Education Assistant	U7U	452,247	5,426,964
KAML/PT/1698	NGOBI ROBERT PAUL	Education Assistant	U7U	445,096	5,341,152
CR/PT/16595	NAMUGANZA JUDITH	Education Assistant	U7U	445,096	5,341,152
CR/PT/15540	NAMITALA HADIJA	Education Assistant	U7U	467,685	5,612,220
CR/PT/15549	MUGAYA AYASI	Education Assistant	U7U	467,685	5,612,220

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NALINAIBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15542	ASERO CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16638	ISIKO FREDRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/15545	BOGERA HARRIET	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/16554	GALYANGA DANIEL	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15548	MBOODE NANDHEGO S	Senior Education Assista	U6L	489,988	5,879,856
KAML/PT/1648	BUWOYA JOHN	Head Teacher (Primary)	U4L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,396,832</b>

### Cost Centre : NAWANTUMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1699	NABIRYE CISSY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15894	MBEDHA MIRIA	Education Assistant	U7U	424,676	5,096,112
16681	NAKATO IMMACULATE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1652	MIREMBE HAJIRA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16522	BALIKOOWA ROBERT	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1513	NSAIRE PERUSI	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1562	ISABIRYE SIMON	Education Assistant	U7U	424,676	5,096,112
CR/PT/16066	KUTTYA JUSTINE ALITU	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16508	NABONGO PATRICK	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,608,988</b>

### Cost Centre : NAWANYAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16546	BUGONZI FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16806	MARJAN RUKIYA	Education Assistant	U7U	467,685	5,612,220
CR/PT/16535	WOIRA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/17020	WANYANA ANNET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16547	TABEKANAYE DINAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16215	NDHOGA ANTHONY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16550	NANDHEGO SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15800	NAMUGENYI HAJIRA	Education Assistant	U7U	445,096	5,341,152
CR/PT/15088	NAMBI SUZAN	Education Assistant	U7U	424,676	5,096,112

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAWANYAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1526	MBASALAKI RUTH	Education Assistant	U7U	467,685	5,612,220
CR/PT/16626	BIWOOYE ALAZIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14921	KABANDA LYDIA	Education Assistant	U7U	445,096	5,341,152
CR/PT/16700	BABIRYE PROSSY	Education Assistant	U7U	424,676	5,096,112
CR/PT/17182	BYANTUYO AGGREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16634	KASOLO JULIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/14870	KAWOOZO HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16539	KITIMBO ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16544	AUDO MAGDALENE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16549	KYEBABONA RUTH	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15115	LUBUGA STELLA	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/PT/15771	KASUSWA REBECCA	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/PT/14812	NAMUGAYA ANNET	Head Teacher (Primary)	U4L	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,484,816</b>

### Cost Centre : ST.STEPHEN NAWANYAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15860	NAMPUNGU JANE	Education Assistant	U7U	467,685	5,612,220
CR/PT/15886	NAMUGEERE ASHA	Education Assistant	U7U	445,096	5,341,152
CR/PT/16258	NAMUYOGA ISAAC	Education Assistant	U7U	445,096	5,341,152
CR/PT/15662	NANFUKA MERCY	Education Assistant	U7U	445,096	5,341,152
CR/PT/15856	NGOBI KALOGO SANON	Education Assistant	U7U	467,685	5,612,220
CR/PT/15162	OWOR GEORGE BIN OCH	Education Assistant	U7U	424,676	5,096,112
CR/PT/16171	SALAMU AIDAH	Education Assistant	U7U	445,096	5,341,152
CR/PT/15898	NAMAWEMBA RHONAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/15951	MAGUMBA IVAN	Education Assistant	U7U	445,096	5,341,152
CR/PT/15949	NKOOBE BETTY AKOLA	Education Assistant	U7U	424,676	5,096,112
CR/PT/17157	WAISWA JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/14923	KYOLABA GORRETH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15324	WANYANA IMMACULA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14930	AKOBERWA CISSY	Education Assistant	U7U	424,676	5,096,112
CR/PT/15890	MUKASA MICHEAL	Education Assistant	U7U	459,574	5,514,888

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ST.STEPHEN NAWANYAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16696	ISABIRYE ABD MUSA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15899	LYAVAALA ESTHER	Education Assistant	U7U	424,676	5,096,112
CR/PT/15660	MAGoola ROGERS	Education Assistant	U7U	424,676	5,096,112
CR/PT/15893	MATWALE WILSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/17057	MUSOBYA GRACE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15777	BUYINZA MARY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16536	NAKAIMA LILIAN	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15897	TENYWA CATHERINE N	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/PT/14765	ALIZA MOSES	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,435,408</b>

### Subcounty / Town Council / Municipal Division : WANKOLE

### Cost Centre : BUKITIMBO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16319	YAKKA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/PT/16578	KADHUUME MAGANDA	Education Assistant	U7U	445,096	5,341,152
CR/PT/16724	AMONYA DOREEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16582	ISIKO JAMES	Education Assistant	U7U	467,685	5,612,220
CR/PT/16575	MUYAACA APOLLO	Education Assistant	U7U	424,676	5,096,112
CR/PT/16574	OMUDU STEPHEN	Education Assistant	U7U	452,247	5,426,964
CR/PT/16222	KAMPI PROSCOVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/14576	NAKISENDO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/16572	TIBEITIRWA FAITH	Education Assistant	U7U	467,685	5,612,220
CR/PT/16580	MUGWERI SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/14910	MUGOYA KEZZY	Education Assistant	U7U	424,676	5,096,112
CR/PT/17066	KITALI ELIZABETH	Education Assistant	U7U	424,676	5,096,112
CR/PT/17039	KIIRYA SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/16579	NGOBI JUMA	Education Assistant	U7U	424,676	5,096,112
CR/PT/16581	BATABAIRE SIMON	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/14518	BAKUBYE JOEL SANON	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,856,032</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : BUWALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16170	WAKOOLI DAVID	Education Assistant	U7U	452,247	5,426,964
15090	KYAMUGENI STEPHEN	Education Assistant	U7U	452,247	5,426,964
16020	MAGENI JOSEPH	Education Assistant	U7U	424,676	5,096,112
16016	NANGOBI SUSAN	Education Assistant	U7U	424,676	5,096,112
CR/PT/15027	KIIGE CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/PT/16165	KAWONGOLO STAWERT	Education Assistant	U7U	424,676	5,096,112
15089	BYANSI GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/16352	KIZITO GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/14803	NAMUKOSE EDITH	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,939,572</b>

### Cost Centre : LULYAMBUZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1700	NAMUTAMBA ANNIPHE	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1616	BWANGA GEORGE	Education Assistant	U7U	452,247	5,426,964
16640	MIREMBE DEBORAH	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1624	MUGALAZI KEFA	Education Assistant	U7U	467,685	5,612,220
15200	NALWENI JACKSON	Education Assistant	U7U	424,676	5,096,112
16157	AYAGA STEPHEN	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1562	NGEYWO GODFREY	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1601	OLUPOT JUSTINE	Education Assistant	U7U	424,676	5,096,112
16491	TIWUWE HARRIET	Education Assistant	U7U	452,247	5,426,964
CR/PT/166071	NASIIMA CHARLES	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,634,696</b>

### Cost Centre : LUZINGA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16014	KALIVAMUKI RUTH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15032	NSOOLI FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16019	NAMUGANZA ERINA	Education Assistant	U7U	452,247	5,426,964
CR/PT/160121	NAKIGANGA HANIFA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15768	KASOLO KARIM	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : LUZINGA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15004	KADUULI JAMES	Education Assistant	U7U	467,685	5,612,220
CR/PT/16013	HAHUMI MICAH	Education Assistant	U7U	445,096	5,341,152
16020	MAGENI JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/PT/14506	NKOLOWO FRANCIS	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,968,880</b>

### Cost Centre : LUZINGA MOSLEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15864	MUNAFU JOY	Education Assistant	U7U	424,676	5,096,112
16472	BABALANDA LILIAN	Education Assistant	U7U	424,676	5,096,112
14666	SOWOBI BADRU	Education Assistant	U7U	424,676	5,096,112
CR/PT/15551	NANKUMBI JANEPHER	Education Assistant	U7U	424,678	5,096,136
CR/PT/15315	NAMUKWANA RHODAH	Education Assistant	U7U	424,678	5,096,136
CR/PT/17049	NABWIRE LYDIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15268	ALIKOBA SUZAN	Education Assistant	U7U	424,676	5,096,112
17096	KIKOBYE SARAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15839	ISABIRYE CHARLES	Education Assistant	U7U	424,676	5,096,112
14669	BALYEGISAWA ROBER	Education Assistant	U7U	467,685	5,612,220
14670	MPATABWENDA HARRI	Education Assistant	U7U	424,676	5,096,112
16563	HIDUMA HARRIET	Education Assistant	U7U	424,676	5,096,112
14672	MUYANGA JONNY	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,497,720</b>

### Cost Centre : LUZINGA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/418247	NGOBI MUSOKE RICHA	Laboratory Assistant	U7U	316,393	3,796,716
K/170095	KIKONYA SAMUEL	Senior Accounts Assistan	U5U	487,124	5,845,488
UTS/M/4370	MUSENZE JAMES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/6832	MWANJE ROBERT	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/6347	NAIGAGA ROSE	Assistant Education Offic	U5U	635,236	7,622,832
UTS/N/4793	NAMULONDO DOROTHY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/4837	NANKWANGA HELLEN	Assistant Education Offic	U5U	578,981	6,947,772

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : LUZINGA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4241	KAYITI MOSES WILSON	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/2564	ONYANGO VALLY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/3564	KALEEBI GODFREY KIS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/7460	KAUBA RICHARD	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/3025	NATOGA PETRONILLA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B4/058	BAGALANA CHARLES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/4854	BULUKE FREDRICK	Assistant Education Offic	U5U	479,759	5,757,108
UTS/I/430	IBANDA CHARLES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/6065	MUWANSE HELLEN ELIZ	Education Officer	U4L	798,535	9,582,420
UTS/G/638	GWAISISI SAMUEL	Education Officer (Scien	U4Sc	723,836	8,686,032
UTS/W/1595	WANAMBWA STEPHEN	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/W/1305	WALUJO PETER	Education Officer (Scien	U4Sc	955,829	11,469,948
UTS/W/2415	WAISWA MOSES	Education Officer (Scien	U4Sc	646,877	7,762,524
UTS/N/17587	NGOBI ROBERT	Education Officer (Scien	U4Sc	723,836	8,686,032
UTS/N/14977	NAMUSOBYA MARIAM	Education Officer (Scien	U4Sc	723,836	8,686,032
UTS/M/4038	MUGWERI FREDRCK	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/K/13825	KITIMBO MOSES	Education Officer (Scien	U4Sc	809,843	9,718,116
UTS/M/1892	MBOIZI HENRY XAVIER	Education Officer (Scien	U4Sc	809,843	9,718,116
UTS/G/754	GONYI NABUKA PEREZ	Education Officer (Scien	U4Sc	720,805	8,649,660
UTS/M/8521	MUGOYA FRANCIS ASIR	Education Officer (Scien	U4Sc	749,983	8,999,796
UTS/M/15426	MULALU GODFREY	Education Officer (Scien	U4Sc	723,836	8,686,032
UTS/K/13825	KAKAIRE IBRAHIM	Education Officer (Scien	U4Sc	723,836	8,686,032
UTS/M/3900	MWANGA SANON	Education Officer (Scien	U4Sc	809,843	9,718,116
UTS/I/110	IZIZINGA AGGREY	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/3616	MUKUBIRA JOHN	Head Teacher (Secondar	U2U	1,913,929	22,967,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>278,447,724</b>

### Cost Centre : NAKULABYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16674	NAMBALA WINNIE	Education Assistant	U7U	424,676	5,096,112
CR/PT/15547	KYANA MICHEAL	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1467	BABIRYE ANNET	Education Assistant	U7U	452,247	5,426,964



# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : NAKULABYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1643	MATINDO ROBERT	Education Assistant	U7U	452,247	5,426,964
CR/PT/15550	KABASALA ADON	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1444	IGOOA WILSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/17175	NAKANGA HADIJA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1515	KALIKUMADHI JOHN	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/16559	NKOLO MOSES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,984,680</b>

### Cost Centre : NAWANDYO COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/13733	KAIRU ANTHONY	Education Assistant	U7U	198,793	2,385,516
13761	NAIGAGA ROSE	Education Assistant	U7U	198,793	2,385,516
13734	WATONGOLA MUHAMM	Education Assistant	U7U	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,156,548</b>

### Cost Centre : NAWANDYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16172	MUKANI ANNET	Education Assistant	U7U	424,676	5,096,112
CR/PT/16397	WAISWA SULA	Education Assistant	U7U	424,676	5,096,112
CR/PT/15803	NANGABO PAUL	Education Assistant	U7U	452,247	5,426,964
CR/PT/16166	NAIGAGA HOPE	Education Assistant	U7U	467,685	5,612,220
CR/PT/17202	MPUBANI AGGREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16169	MAGUMBA CHRISTOPHE	Education Assistant	U7U	424,676	5,096,112
CR/PT/16163	ISABIRYE FRED	Education Assistant	U7U	459,574	5,514,888
CR/PT/15755	IBANGA HENRY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16164	NAMBI ROSE	Education Assistant	U7U	452,247	5,426,964
CR/PT/16553	MAGUMBA DEO	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/15787	MENTA D EDWARD	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/15865	MISANGO FRED	Deputy Head Teacher (Pr	U5U	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,266,272</b>

# Vote: 517 Kamuli District

## Workplan 6: Education

### Cost Centre : ST.JUDE KIBBETO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17208	MULAWA CHARLES	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1576	TATUKE MOSES	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1458	MUKASA MUHAMED	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1600	TENYWA JAMES	Education Assistant	U7U	424,676	5,096,112
CR/PT/17207	KISIGE MUSA	Education Assistant	U7U	424,676	5,096,112
KAML/PT/1600	ATALIBA ZAMU	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1562	WEERE ASADI	Education Assistant	U7U	467,685	5,612,220
KAML/PT/1485	BASALIRWA JAMESON	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,812,984</b>

### Cost Centre : WANKOLE COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13734	WATONGOLA MUHAMM	Education Assistant	U7U	198,793	2,385,516
13733	KAIRU ANTHONY	Education Assistant	U7U	198,793	2,385,516
13761	NAIGAGA ROSE	Education Assistant	U7U	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,156,548</b>

### Cost Centre : WANKOLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/15857	MALWA ZIPORAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/14587	SUBA RICHARD	Education Assistant	U7U	424,676	5,096,112
15400	SSENGOBA ZIAD	Education Assistant	U7U	424,676	5,096,112
CR/PT/14674	NAMWASE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/16017	MUKYEYAYA JUSTINE	Education Assistant	U7U	452,247	5,426,964
CR/PT/14438	MUGWERI AGGREY	Education Assistant	U7U	424,676	5,096,112
CR/PT/16050	KATO WABULEMBO MU	Education Assistant	U7U	452,247	5,426,964
15085	HAMBA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/PT/16013	HAHUMI MICAH	Education Assistant	U7U	424,676	5,096,112
CR/PT/15853	BIRYERI EDITH	Education Assistant	U7U	467,685	5,612,220
CR/PT/16977	BAZIBU RACHEAL	Education Assistant	U7U	424,676	5,096,112
CR/PT/17189	WAISWA FRED STEPHEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/16049	LUMULI GEORGE	Deputy Head Teacher (Pr	U5U	527,124	6,325,488

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## Workplan 6: Education

### Cost Centre : WANKOLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/PT/1509	NABIRYO MONIC	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
CR/PT/14538	BIRUNGI FLORENCE	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					87,909,744
Total Annual Gross Salary (Ushs) - Education					#####

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
		Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		1,338,033	795,498	1,648,804
District Unconditional Grant - Non Wage		29,000	0	
Locally Raised Revenues		15,000	1,338	2,000
Other Transfers from Central Government		821,715	442,857	821,713
Transfer of District Unconditional Grant - Wage		110,275	49,302	110,275
Unspent balances – Other Government Transfers			248	
Multi-Sectoral Transfers to LLGs		362,043	301,753	714,816
<i>Development Revenues</i>		123,740	57,902	269,295
District Unconditional Grant - Non Wage			0	9,091
LGMSD (Former LGDP)			0	90,909
Multi-Sectoral Transfers to LLGs		123,740	57,902	169,295
<b>Total Revenues</b>		<b>1,461,772</b>	<b>853,400</b>	<b>1,918,099</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		1,338,033	1,157,050	1,648,804
Wage		110,275	74,298	110,275
Non Wage		1,227,758	1,082,752	1,538,529
<i>Development Expenditure</i>		123,740	109,762	269,295
Domestic Development		123,740	109,762	269,295
Donor Development		0	0	0
<b>Total Expenditure</b>		<b>1,461,772</b>	<b>1,266,812</b>	<b>1,918,099</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 1,918,099,000 compared to Shs. 1,461,772,000 for FY 2014/15. The 31% increment is due to 400m= from URF for tamarking 1km of road in Kamuli T/C. The planned expenditure is Shs. 110,275,000 (6%) for wages, Shs. 1,538,529,000 (80%) for non wage recurrent and Shs. 269,295,000 (14%) for development expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 517 Kamuli District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	523	443	523
Length in Km of District roads periodically maintained	83	98	87
Length in Km. of rural roads constructed		0	23
Length in Km. of rural roads rehabilitated		0	23
<b>Function Cost (US\$ '000)</b>	<b>1,352,408</b>	<b>940,348</b>	<b>1,771,211</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>109,364</b>	<b>93,790</b>	<b>146,888</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,461,772</b>	<b>1,034,137</b>	<b>1,918,099</b>

### Planned Outputs for 2015/16

Payment of salaries, Payment of road gangs, Road equipment maintained, 4 Reports prepared for Committee, Length in Km of District roads routinely maintained: 523 ; Length in km of District roads periodically maintained: 87 ; Length in km of rural roads rehabilitated : 23.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Incomplete road equipment

The district does not have a complete road unit and this results in delays to get bulldozers, water bowsers etc

#### 2. Breakdown of road equipment

The road equipment frequently break down thus stalling the works.

#### 3. Heavy rains

This may affect roads already worked upon.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : NABWIGULU

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10849	Mitala Magidu	Driver	U8U	237,069	2,844,828
KAML/P.13167	Waiswa Moses	Driver	U8U	232,657	2,791,884
KAML/P.13008	Batale Herbert	Driver	U8U	232,657	2,791,884
KAML/P.10843	Mwavu Salim	Driver	U8U	237,069	2,844,828
KAML/P.10839	Mutebe John	Driver	U8U	232,657	2,791,884
KAML/P.13072	Isabirye Bosco	Driver	U8U	316,393	3,796,716

# Vote: 517 Kamuli District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10841	Mukwalu Fred	Driver	U8U	209,859	2,518,308
KAML/P.13306	Kifuse Grace	Driver	U8U	209,859	2,518,308
KAML/P.13009	Kyeyune Magidu	Driver	U8U	232,657	2,791,884
KAML/P.10995	Mirengo Nuwa	Driver	U8U	237,069	2,844,828
KAML/P.10832	Babirye Yerusa	Office Typist	U7U	377,781	4,533,372
KAML/P.13005	Mugere Charles	Road Inspector	U6U	415,871	4,990,452
KAML/P.16346	Nabbala Fredrick	Assistant Engineering Of	U5Sc	655,459	7,865,508
KAML/P.16347	Mufumba Daniel	Assistant Engineering Of	U5Sc	677,236	8,126,832
KAML/P.13079	Wamuzigo Fred	Senior Assistant Enginee	U4Sc	1,089,533	
KAML/P.13244	Kakooza Freddie David	Senior Assistant Enginee	U4Sc	1,094,258	13,131,096
KAML/P.13632	Mulondo Grace	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,634,068</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>81,634,068</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	156,951	113,226		255,520
Sanitation and Hygiene	22,000	11,000		22,000
Conditional Grant to Urban Water	14,000	7,000		0
Transfer of District Unconditional Grant - Wage	42,751	19,980		42,751
Multi-Sectoral Transfers to LLGs	78,200	75,247		190,769
<i>Development Revenues</i>	736,712	399,850		719,724
Conditional transfer for Rural Water	665,724	332,862		665,724
Locally Raised Revenues	4,000	0		54,000
Unspent balances – Conditional Grants	66,988	66,988		
<b>Total Revenues</b>	<b>893,663</b>	<b>513,076</b>		<b>975,244</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	156,951	185,886		255,520
Wage	42,751	29,969		42,751
Non Wage	114,200	155,916		212,769
<i>Development Expenditure</i>	736,712	240,483		719,724
Domestic Development	736,712	240,483		719,724
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>893,663</b>	<b>426,369</b>		<b>975,244</b>

# Vote: 517 Kamuli District

## Workplan 7b: Water

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 975,244,000 compared to Shs. 893,663,000 for FY 2014/15. The 9% increment is to cater for balances of projects for FY 2014/15.. The planned expenditure is Shs. 42,751,000 (4%) on wages, Shs. 212,769,000 (22%) on recurrent and Shs. 719,724,000 (74%) on development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	5
No. of deep boreholes drilled (hand pump, motorised)	25	3	20
No. of deep boreholes rehabilitated	35	14	25
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of supervision visits during and after construction	100	55	90
No. of water points tested for quality	100	100	100
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
% of rural water point sources functional (Shallow Wells )	90	87	90
No. of water and Sanitation promotional events undertaken	25	36	25
No. of water user committees formed.	30	30	25
No. Of Water User Committee members trained	30	30	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	10	8
No. of public latrines in RGCs and public places	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>879,663</b>	<b>222,168</b>	<b>784,475</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	92	95	
<b>Function Cost (US\$ '000)</b>	<b>14,000</b>	<b>37,478</b>	<b>190,769</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>893,663</b>	<b>259,646</b>	<b>975,244</b>

### Planned Outputs for 2015/16

Staff salary paid for 12 months, 20 Boreholes drilled and installed; 5 Shallow wells drilled and installed; 25 Boreholes rehabilitated; ; 100 water sources tested for water quality; 8 Radio programmes conducted.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Procurement delay

Procurement for service providers such as borehole drillers and consultants is usually a long process and delays in carrying out the process results into delays in implementation of projects.

# Vote: 517 Kamuli District

## Workplan 7b: Water

### 2. Inadequate funds to meet the demands of the communities

The rate of population increase is high yet the number of water sources constructed per year out of the available funds is low. For this reason, the rate of increase in safe water coverage is always very low.

### 3. Poverty amongst the rural population

Poverty amongst the rural population makes them unable to contribute funds for operation & maintenance of their water sources. Poverty is sometimes associated with ignorance and despair such that even minor services are sometimes not carried out.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	135,208	63,417	141,018
Conditional Grant to District Natural Res. - Wetlands	7,353	3,676	7,353
Multi-Sectoral Transfers to LLGs	4,428	450	5,238
Transfer of District Unconditional Grant - Wage	118,427	59,214	118,427
Unspent balances – Other Government Transfers		77	
Locally Raised Revenues	5,000	0	10,000
<i>Development Revenues</i>	54,753	31,646	29,237
District Unconditional Grant - Non Wage		0	988
Donor Funding	47,480	30,776	10,000
LGMSD (Former LGDP)		0	9,876
Multi-Sectoral Transfers to LLGs	7,273	870	8,373
<b>Total Revenues</b>	<b>189,961</b>	<b>95,063</b>	<b>170,255</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	135,208	94,824	141,018
Wage	118,427	88,821	118,427
Non Wage	16,781	6,003	22,591
<i>Development Expenditure</i>	54,753	35,516	29,237
Domestic Development	7,273	4,740	19,237
Donor Development	47,480	30,776	10,000
<b>Total Expenditure</b>	<b>189,961</b>	<b>130,340</b>	<b>170,255</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 170,255,000 compared to Shs. 189,961,000 for FY 2014/15. The 10% decrease is due to reduced donor funding under the SLM project. The planned expenditure is Shs. 118,427,000 (70%) on wages, Shs. 22,591,000 (13%) on non wage recurrent while Shs. 29,237,000 (17%) is for development expenditure

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

# Vote: 517 Kamuli District

## Workplan 8: Natural Resources

Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	18	5
Number of people (Men and Women) participating in tree planting days		18	0
No. of monitoring and compliance surveys/inspections undertaken	4	0	8
No. of Water Shed Management Committees formulated	4	1	4
No. of monitoring and compliance surveys undertaken	36	32	36
<b>Function Cost (US\$ '000)</b>	<b>189,961</b>	<b>98,979</b>	<b>170,255</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>189,961</b>	<b>98,979</b>	<b>170,255</b>

### Planned Outputs for 2015/16

Payment of salaries, Tree planting and protection of fragile eco systems, sustainable land management. Radio talk shows conducted

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staffing

The department lacks key staff thus making it partially ineffective.

#### 2. Unpredictable weather

This affects the planting and survival of trees and natural biodiversity

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nabwigulu

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P/13719	Makooma Isaac	Office Attendant	U8U	222,308	2,667,696
KAML/P/13724	Kasubo Lovisa	Office Typist	U7U	340,601	4,087,212
KAML/P/11067	Nkomo Peter	Assistant Records Officer	U5L	551,977	6,623,724
KAML/P/13309	Mutyabule Naluswa Charles	Environment Officer	U4Sc	1,113,625	13,363,500
KAML/P/13561	Isanga Joseph	Forestry Officer	U4Sc	1,270,094	15,241,128
KAML/P/10087	Bijjumbuko Fred	Physical Planner	U4Sc	1,196,843	14,362,116
KAML/P/13304	Bamwiite Emmanuel	Registrar of Titles	U4U	813,470	9,761,640
KAML/P/11562	Bakaki Samuel	Senior Environment Offi	U3Sc	1,270,094	15,241,128
KAML/P/10986	Isabirye Robert	District Natural Resource	U1EU	2,384,638	28,615,656



# Vote: 517 Kamuli District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					109,963,800

### Subcounty / Town Council / Municipal Division : Namwendwa

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P/1311	Sentongo Erizmus	Forest Guard	U8L	202,521	2,430,252
Total Annual Gross Salary (Ushs)					2,430,252

### Subcounty / Town Council / Municipal Division : Nawanyago

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P/13310	Dhikusooka Mubeezi Samue	Forest Ranger	U7U	346,149	4,153,788
Total Annual Gross Salary (Ushs)					4,153,788
Total Annual Gross Salary (Ushs) - Natural Resources					116,547,840

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15 Approved Budget	2014/15 Outturn by end Dec	2015/16 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	320,562	169,399	336,258
Other Transfers from Central Government		1,064	
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Women Youth and Disability Gr	18,723	9,362	18,723
Conditional transfers to Special Grant for PWDs	39,089	19,544	39,089
District Unconditional Grant - Non Wage	4,600	4,550	4,600
Multi-Sectoral Transfers to LLGs	44,037	44,095	44,037
Transfer of District Unconditional Grant - Wage	177,888	77,922	177,888
Locally Raised Revenues	10,500	0	17,000
Conditional Grant to Functional Adult Lit	20,526	10,262	20,526
Conditional Grant to Community Devt Assistants Non	5,200	2,600	5,200
<i>Development Revenues</i>	299,488	110,845	215,475
Donor Funding	125,979	58,376	16,914
Multi-Sectoral Transfers to LLGs	173,510	52,469	198,561

# Vote: 517 Kamuli District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>620,051</b>	<b>280,244</b>	<b>551,733</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>320,562</i>	<i>242,820</i>	<i>336,258</i>
Wage	177,888	116,884	177,888
Non Wage	142,674	125,937	158,370
<i>Development Expenditure</i>	<i>299,488</i>	<i>193,999</i>	<i>215,475</i>
Domestic Development	173,510	112,777	198,561
Donor Development	125,979	81,223	16,914
<b>Total Expenditure</b>	<b>620,051</b>	<b>436,820</b>	<b>551,733</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 551,733,000 compared to Shs. 620,051,000 for FY 2014/15. The 11% decrease is attributed to decreased donor funding especially for GBV. The planned expenditure is as follows; Shs. 177,888,000 (33%) wage, Shs. 158,370,000 (28%) non wage and Shs. 215,475,000 (39%) development expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	200	336	200
No. of Active Community Development Workers		20	20
No. FAL Learners Trained	1050	1045	300
No. of children cases ( Juveniles) handled and settled	40	336	40
No. of Youth councils supported	1	3	2
No. of assisted aids supplied to disabled and elderly community	0	0	40
No. of women councils supported	1	1	2
<b>Function Cost (US\$ '000)</b>	<b>620,051</b>	<b>349,350</b>	<b>551,733</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>620,051</b>	<b>349,350</b>	<b>551,733</b>

### Planned Outputs for 2015/16

20 staff salaries paid, 200 children lost, abandoned or in conflict with the Law resettled, 300 adult learners trained, 1 District Disability council meeting, 1 District youth council supported, 1 District women council supported, 40 PWDs supported with assistive devices, 24 PWD groups supported to start and manage IGAs, 80 groups supported to run through CDD.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of transport facilities (Vehicle and motorcycles).

The department currently has all motorcycles in poor mechanical condition and have been grounded. These require replacement if the CDOs are to continue implementing their duties as planned.

#### 2. Community fatigue with community meetings and sensitisations.

The community members are tired of community meetings, this has resulted into the community not attending meetings when invited. Development partners feed and give transport which is not the case with meeting invited by Government.

# Vote: 517 Kamuli District

## Workplan 9: Community Based Services

### 3. increased demand for services.

The number of people turning for services has highly increased.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Balawoli

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10314	Nabirye Zoena	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

### Subcounty / Town Council / Municipal Division : Bugulumbya

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13207	Byakika Andrew	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

### Subcounty / Town Council / Municipal Division : Bulopa

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13721	Aduma Geofrey Will	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

### Subcounty / Town Council / Municipal Division : Butansi

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13643	Namukose Suzan	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

### Subcounty / Town Council / Municipal Division : Kamuli Town Council

#### Cost Centre : Kamuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
65	Kantale Eric Anthony	Community Development	U4L	798,535	9,582,420

# Vote: 517 Kamuli District

## Workplan 9: Community Based Services

### Cost Centre : Kamuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,582,420

### Subcounty / Town Council / Municipal Division : Kisozi

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13646	Mitala Moses	Assistant Labour Officer	U6U	623,063	7,476,756
KAML/P.11054	Mawanda Johnson	Assistant Community De	U6U	426,265	5,115,180
Total Annual Gross Salary (Ushs)					12,591,936

### Subcounty / Town Council / Municipal Division : Kitayunjwa

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10413	Katuntu Benon	Assistant Community De	U6U	369,419	4,433,028
Total Annual Gross Salary (Ushs)					4,433,028

### Subcounty / Town Council / Municipal Division : Mbulamuti

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13722	Nsooli Justine	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

### Subcounty / Town Council / Municipal Division : Nabwigulu

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P13725	Kitamirike Fatuma	Office Attendant	U8U	228,316	2,739,792
KAML/P.10411	Wanyana Teopista	Assistant Community De	U6U	333,444	4,001,328
KAML/P.13603	Bawaya Hawa	Community Development	U4L	744,866	8,938,392
KAML/P.10238	Magada.W.D	Labour Officer	U4L	912,771	10,953,252
KAML/P.13650	Namukasa Erinah	Senior Community Devel	U3L	912,771	10,953,252
KAML/P.13345	Magaya James	Senior Community Devel	U3L	912,771	10,953,252

# Vote: 517 Kamuli District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13610	Mboizi Joshua	Senior Probation and We	U3L	923,054	11,076,648
KAML/P.1365	Mmerewoma Leo	District Community Deve	U1EU	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,364,712</b>

### Subcounty / Town Council / Municipal Division : Namasagali

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13723	Namasoga Lydia	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

### Subcounty / Town Council / Municipal Division : Namwendwa

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10312	Olweny.A.Peter	Assistant Community De	U6U	424,253	5,091,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,091,036</b>

### Subcounty / Town Council / Municipal Division : Nawanyago

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10412	Kintu John	Community Development	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

### Subcounty / Town Council / Municipal Division : Wankole

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10414	Katerega Stephen	Assistant Community De	U6U	434,273	5,211,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,211,276</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>171,365,412</b>

## Workplan 10: Planning

# Vote: 517 Kamuli District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,072,286	1,006,121	69,626
Transfer of District Unconditional Grant - Wage	38,023	25,401	38,023
Conditional Grant to PAF monitoring	10,918	5,460	10,688
District Unconditional Grant - Non Wage	18,998	25,329	7,215
Locally Raised Revenues	13,725	0	13,700
Other Transfers from Central Government	990,622	949,931	
<i>Development Revenues</i>	38,500	0	
LGMSD (Former LGDP)	38,500	0	
<b>Total Revenues</b>	<b>1,110,786</b>	<b>1,006,121</b>	<b>69,626</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,072,286	1,025,099	69,626
Wage	38,023	36,041	38,023
Non Wage	1,034,263	989,059	31,603
<i>Development Expenditure</i>	38,500	45,128	0
Domestic Development	38,500	45,128	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,110,786</b>	<b>1,070,227</b>	<b>69,626</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs. 69,626,000 compared to Shs. 988,629,000 for FY 2014/15. The 93% reduction in allocation is due to the census funds which were provided for 2014/15 only. The planned expenditure is Shs. 38,023,000 (54%) for wage and Shs. 31,603,000 (46%) for non wage recurrent expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>1,110,786</i>	<i>1,005,821</i>	<i>69,626</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,110,786</b>	<b>1,005,821</b>	<b>69,626</b>

### Planned Outputs for 2015/16

Payment of salaries to departmental staff, Production of BFP for FY 2016/17, DDP for FY 2016/17, 4 monitoring reports, District internal assessment report produced. Performance Contract for FY 2016/17 produced and submitted. 4 OBT performance reports produced and submitted, BDR registration conducted.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Transport

# Vote: 517 Kamuli District

## Workplan 10: Planning

The department does not have means of transport making Planning/M & E activities difficult

### 2. understaffing

The department is understaffed making it difficult to effectively run all the activities

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nabwigulu

#### Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.10217	Nauma Christine	Office Typist	U7U	377,781	4,533,372
KAML/P.13649	Kyamwine Mabel	Assistant Statistical Offic	U5Sc	424,253	5,091,036
KAML/P.13645	Waako Eric	Assistant Statistical Offic	U5Sc	424,253	5,091,036
KAML/P.13330	Ikanga Thomas	Population Officer	U4U	834,959	10,019,508
KAML/P.13197	Banafamu Robert	District Planner (Principa	U2U	1,527,241	18,326,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,061,844</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>43,061,844</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	108,457	49,695	112,000
Transfer of District Unconditional Grant - Wage	57,564	28,792	57,564
Conditional Grant to PAF monitoring	9,353	4,676	9,155
District Unconditional Grant - Non Wage	3,963	1,389	1,960
Locally Raised Revenues	18,255	6,258	24,000
Multi-Sectoral Transfers to LLGs	19,322	8,580	19,322
<b>Total Revenues</b>	<b>108,457</b>	<b>49,695</b>	<b>112,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	108,457	79,149	112,000
Wage	57,564	43,188	57,564
Non Wage	50,893	35,961	54,437
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>108,457</b>	<b>79,149</b>	<b>112,000</b>

# Vote: 517 Kamuli District

## Workplan 11: Internal Audit

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for FY 2015/16 is Shs.112,000 ,000 compared Shs. 108,457,000 for FY2014/15 with no significant change . The planned expenditure is as follows:- Shs. 57,564,000 (51%) on wages and Shs, 54,437,000 (49%) on non wage recurrent expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	17	7	13
Date of submitting Quaterly Internal Audit Reports	31/08/2015	30/04/2015	31/10/2015
<b>Function Cost (UShs '000)</b>	<b>108,457</b>	<b>57,912</b>	<b>112,001</b>
<b>Cost of Workplan (UShs '000):</b>	<b>108,457</b>	<b>57,912</b>	<b>112,001</b>

### Planned Outputs for 2015/16

Payment of staff salaries, 4 Quarterly Departmental Internal Auditing at the Headquarters,- 4 Quarterly Internal Auditing at 12 Sub Counties. - 1 Audits in 186 UPE Primary Schools. 1 Audit in 26 USE funded Secondary Schools, , 01 Procurement Audit , - 01 Audit of LLHUs, 1 Value for Money Review ,12 Payroll audits

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Transport

The department does not have adequate transport which affects the audit exercise.

#### 2. Auditee response

There is delay in responding to audit issues.

#### 3. Staffing

There is inadequate staffing at senior level thus affecting performance.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kamuli Town Council

### Cost Centre : Kamuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
62	Kaigo Johnson	Senior Internal Auditor	U3U	1,018,077	12,216,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,216,924</b>

### Subcounty / Town Council / Municipal Division : Nabwigulu



# Vote: 517 Kamuli District

## Workplan 11: Internal Audit

### Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAML/P.13725	Kitamirike Fatuma	Office Attendant	U8U	228,316	2,739,792
KAML/P.13718	Nabiryo Robinah	Office Typist	U7U	340,282	4,083,384
KAML/P.10248	Bamulumbye Stephen	Examiner of Accounts	U5U	598,822	7,185,864
KAML/P.10251	Basirika Mebra	Examiner of Accounts	U5U	598,822	7,185,864
KAML/P.13713	Kiyuba Joyce Kiswiriri	Internal Auditor	U4U	808,135	9,697,620
KAML/P.13158	Inhensiko Monic	Internal Auditor	U4U	808,135	9,697,620
KAML/P.13157	Kifuse Alex	Principal Internal Auditor	U2U	1,322,109	15,865,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,455,452</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>68,672,376</b>

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>paying of salaries for 12 months for all staff. Salary arrears for FY 2013/14 paid. Pension and gratuity paid. Monitoring of LDG projects in all the subcounties, meetings attended. Conducting of 12 District Technical planning Committee meetings. Conducting of National Day Celebrations. Paying of office utility bills. Conducting of Workshops &amp; Seminars. Facilitating Travels both inland and abroad. Production of performance reports</p>	<p>paying of salaries for 6 months Monitoring of LDG projects in all the subcounties. Conducting of 6 District Technical planning Committee meetings. Conducting of 2 National Day Celebrations. Co-ordination and follow up on local revenue mobilization and accountability. Joint political and technical monitoring of government projects. Consultation on technical and other management issues. Conduct support supervision. Maintenance of District premises. 2 Quarterly performance report produced</p>	<p>Salaries for 12 months for all staff paid. Pension and gratuity paid. Reports on Monitoring of LDG projects in all the sub counties available. , meetings attended. 12 District Technical planning Committee meetings Conducted. National Day Celebrated. World AIDS day commemorated. Paying of office utility bills. Workshops &amp; Seminars conducted. Travels both inland and abroad facilitated. Performance reports produced.</p>
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Wage Rec't:	802,782	Wage Rec't:	312,399	Wage Rec't:	1,127,643
Non Wage Rec't:	205,407	Non Wage Rec't:	117,969	Non Wage Rec't:	85,717
Domestic Dev't	22,576	Domestic Dev't	3,800	Domestic Dev't	27,636
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,030,765</b>	<b>Total</b>	<b>434,168</b>	<b>Total</b>	<b>1,240,997</b>

#### Output: Human Resource Management

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Non Standard Outputs:

Submission of pay change report forms to ministry of public service and ministry of finance, planning and economic development - Kampala.).Traveling to ministry of public service for submission of other official correspondences and making consultations(.Attending to court cases in jinja .Collection of staff data,typesetting and submission of both soft and hard copy of wagebill to ministry of MoFED-kampala..Typesetting and submission of training Needs Assessment report to MoLG and MoFED-kampala .Typesetting and submission of Capacity building workplan to MoLG and MoFED-kampala .Submission of un Applied Electronic Fund transfers(EFT) to ministry of public service and minstry of finance, planning and economic Development-Kampala .Trainnig on filling of performance agreement forms for HODs and Headteachers..Submission of performance agreement for HODs and Headteachers to MoPS-kampala.Collection of pay change Report form rejects from MoPS-kampala.

<i>Wage Rec't:</i>	<b>47,740</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,645</b>	<i>Non Wage Rec't:</i>	9,266	<i>Non Wage Rec't:</i>	40,006
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,385</b>	<b>Total</b>	<b>9,266</b>	<b>Total</b>	<b>40,006</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (CAREER DEVELOPMENT Shs,8,200,000 . Induction of Staff - 5,092,562 Preparation of Capacity Building Plans- 5,000,000 Gender, HIV/AIDS and Environment Mainstreaming - 6,529,500 Procurement and contracts management -5,200,000. Revenue mobilisation and Enhancement - 6,400,000 Staff Performance Appraisal - 4,770,500)	3 (CAREER DEVELOPMENT Shs,1,000,000. Induction of Staff - 7,700,000, Staff performance 2,500,000)	5 (CAREER DEVELOPMENT. Capacity Building Plan prepared. Training in gender, HIV/AIDS and environment mainstreaming conducted. Elected district and sub county leaders trained in their roles and responsibilities. Training stake holders in Kamuli town council and town boards in urban planning and management.)
Availability and implementation of LG capacity building policy and plan	( )	Yes (In place)	( )
Non Standard Outputs:		N/A	

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,650	Domestic Dev't	11,200	Domestic Dev't	44,026
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>40,650</b>	<b>Total</b>	<b>11,200</b>	<b>Total</b>	<b>44,026</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (55% of approved staff filled.)	55 (Monitoring and supervision of LGMSD projects in the district.)	55 (55% of approved staff filled.)
Non Standard Outputs:	150 Sub-county staff appraised.	NIL	150 Sub-county staff appraised.

13 Sub-counties monitored and supervised  
10 Town Boards of Namwendwa, Bulopa, Naminage, Nawansaso, Kisozi, Nawanyago, Kasambira, Mbulamuti, Balawoli, Naluwoli supervised

13 Sub-counties monitored and supervised  
10 Town Boards of Namwendwa, Bulopa, Naminage, Nawansaso, Kisozi, Nawanyago, Kasambira, Mbulamuti, Balawoli, Naluwoli supervised

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	36,154	Non Wage Rec't:	0	Non Wage Rec't:	16,499
Domestic Dev't	1,946	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>38,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,499</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Posting of public mandatory notices DSTV subscription for 12 months Maintenance of Local Area Network connection/Internet and wireless Access Monitoring and inspection of public mandatory notices in all the 13 subcounties	Monitoring and inspection of public mandatory notices in the 4 subcounties	Public mandatory notices posted. A DSTV set Procured for the district. DSTV subscription for 12 months made. Payment of radio airtime done and for 4 radio talk shows conducted. Public mandatory notices in all the 13 sub counties Monitored and inspected. Subscription for Wifi (wireless internet) for CAOS office.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,981	Non Wage Rec't:	0	Non Wage Rec't:	60,919
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,981</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,919</b>

#### Output: Office Support services

Non Standard Outputs:	Legal services provided and obligations settled. Handling of Administrator General matters.	Providing legal support and services and settling legal obligations. Handling of Administrator General matters.	Legal services provided and obligations settled. Handling of Administrator General matters.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	8,920	Non Wage Rec't:	9,982
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>8,920</b>	<b>Total</b>	<b>9,982</b>

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Quarterly reports)	2 (Quarterly monitoring report for Q1 & Q2 produced)	4 (4 Quarterly reports)
No. of monitoring visits conducted	4 (In 13 LLGs)	2 (In 13 Subcounties)	4 (In 13 LLGs)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,600	0	2,600
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	2,600	0	2,600

#### Output: Records Management

Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	7,155	1,545	7,155
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	7,155	1,545	7,155

#### Output: Procurement Services

Non Standard Outputs:	Salary for PDU staff paid, BOQs prepared, Tender advert placed in newspaper, 4 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced	BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted,	BOQs prepared, Tender advert placed in newspaper, 4 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	29,013	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	19,000	9,870	10,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	48,013	9,870	10,000

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	125,194	0	50,595
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	232,386	0	226,751
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	29,293	0	27,918
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	386,873	0	305,264

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	0 (NIL)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0 (NIL)

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

No. of administrative buildings constructed	( )	0 (N/A)	0 (NIL)	
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs (roofing stage)	NIL	Partial completion of the new Administration block at HQTRs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>158,380</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>158,380</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (1 Printer procured for Human Resource Department.)	0 (N/A)	5 (5 computers(laptops) procured under retooling)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture procured under LDG retooling component	NIL		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,264</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,264</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (Performance report for FY 2013/14)	30/07/2014 (Performance report for FY 2013/14)	30/07/2015 (Performance report for FY 2014/15)
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>2. Finance</b>				
Non Standard Outputs:	Finance department staff salaries paid. 4 Finance reports produced Field technical back stopping - Printed stationery procured 4 Review meetings held 4 mentoring sessions of staff office running expenses Donor funded activities implemented. 4 Monitoring visits of projects done Staff training conducted Repair and maintenance	Finance department staff salaries paid. 2 Finance report produced Field technical back stopping - Printed stationery procured office running expenses 2 Monitoring visit of projects done	Finance staff salaries paid 4 Finance reports produced Field support supervision of accounting cadre done 4 mentoring sessions of staff done. Office running expenses paid Monitoring of project implementation done. Staff training supported. Repair and maintenance of office equipment, machinery and computers done. 4 quarterly review meetings held. Printed stationery procured.	
	<i>Wage Rec't:</i> <b>232,507</b>	<i>Wage Rec't:</i> 94,626	<i>Wage Rec't:</i> 221,495	
	<i>Non Wage Rec't:</i> <b>104,418</b>	<i>Non Wage Rec't:</i> 80,031	<i>Non Wage Rec't:</i> 87,955	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 336,925</b>	<b>Total 174,658</b>	<b>Total 309,449</b>	

### Output: Revenue Management and Collection Services

Value of LG service tax collection	150852 (From salaries and other incomes)	172499 (From salaries and other incomes)	170852 (From salaries and other incomes)
Value of Other Local Revenue Collections	1023039 (Sale of non produced - 185,385 Animal/Crop levies -74,880 Rent/Rates - 13305 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 52964 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 107,906 Public health licence - 20,357 Other fees 22,500 Misc 169,080 Park fees -167,475)	344993 (Animal/Crop levies - 2,817 Rent/Rates - 22,560 Other fees/charges - 14,825 Liquor licences - 3,080 Market/gate - 26,400 Business licences - 30,774 Application fees - 4,903 Property fees - 1,540 Public health licence - 200 Other fees 5,625 Park fees -31,518 Miscellaneous - 91,020)	1130075 (Sale of non produced - 185,385 Animal/Crop levies -74,880 Rent/Rates - 13305 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 52964 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 107,906 Public health licence - 20,357 Other fees 22,500 Misc 169,080 Park fees -167,475)
Value of Hotel Tax Collected	0 (NIL)	3847 (From Kamuli T/C)	0 (NIL)
Non Standard Outputs:	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilization, collection and sharing done. Revenue register compiled and updated. Administrative expenses paid. Revenue Sensitization meetings held. Surprise surveys of cash and stores done.	Implementation of LREP done. Monitoring of revenue mobilization, collection and sharing done. Revenue register compiled and updated. Administrative expenses paid. Revenue Sensitization meetings held. Surprise surveys of cash and stores done.	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated. Monthly, quarterly and annual revenue performance reports done. Evaluation of revenue performance for previous year done. Office running expenses paid. Revenue returns collected from Ilgs.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>37,000</b>	<i>Non Wage Rec't:</i> 11,633	<i>Non Wage Rec't:</i> 31,305

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>11,633</b>	<b>Total</b>	<b>31,305</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 ()	31/03/2015 (NIL)	30/04/2016 (At Youth centre)
Date of Approval of the Annual Workplan to the Council	31/03/2015 (Presented at Youth Centre)	31/03/2015 (NIL)	30/03/2016 (Presented at Youth Centre)
Non Standard Outputs:	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held . Monitored and supervised LLGs in budget preparation and execution.	2 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of llgs in burget preparation done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	46,400	Non Wage Rec't:	5,206	Non Wage Rec't:	36,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>46,400</b>	<b>Total</b>	<b>5,206</b>	<b>Total</b>	<b>36,400</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	preparation of 12 monthly accounts Supervision and Monitoring of staff Financial reports submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs. Utilites paid administrative expenses paid	preparation of 6 monthly accounts Supervision and Monitoring of staff 2 Financial report submitted to organs of council, department, ministries and donors. Monitored expenditure compliance mechanisms in the departments and LLGs. Utilites paid administrative expenses paid	Monitoring and supervision of of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministriess Monitoring and mentoring llgs.in best financial management practices.  Effectted payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments and llgs. Prepred 12 monthly accounts.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	42,800	Non Wage Rec't:	19,144	Non Wage Rec't:	44,822
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>42,800</b>	<b>Total</b>	<b>19,144</b>	<b>Total</b>	<b>44,822</b>



# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft Final accounts prepared for FY 2013/2014 and submitted to OAG)	30/09/2014 (Draft Final accounts prepared for FY 2013/2014 and submitted to OAG)	31/08/2015 (Draft Final accounts prepared for FY 2014/2015 and submitted to OAG)
Non Standard Outputs:	Mentored LLGs and departments in preparation of FSs. Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities. Books of accounts prepared and posted upto date. Responded to internal and external audit reports. Financial returns collected from LLGs Administrative expenses paid.	Mentored LLGs and departments in preparation of FSs. Prepared and submitted monthly, quarterly and annual accountability statements to relevant authorities. Books of accounts prepared and posted upto date. Responded to internal and external audit reports. Financial returns collected from LLGs Administrative expenses paid.	Mentored llgs and departments in preparation of Fss Prepared and submitted monthly, quarterly and annual accountability statements to authorities. Books of accounts prepared and posted up to date
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 10,833	<i>Non Wage Rec't:</i> 32,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 42,000	<b>Total</b> 10,833	<b>Total</b> 32,000

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 204,165	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 202,721
	<i>Domestic Dev't</i> 5,506	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,156
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 209,671	<b>Total</b> 0	<b>Total</b> 207,877

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons for 12 months 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons 1 Council meetings to be held to discuss & approve; Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons for 12 months 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Wage Rec't:	296,972	Wage Rec't:	84,066	Wage Rec't:	259,817
Non Wage Rec't:	112,062	Non Wage Rec't:	81,318	Non Wage Rec't:	3,165,534
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>409,034</b>	<b>Total</b>	<b>165,384</b>	<b>Total</b>	<b>3,425,351</b>

#### Output: LG procurement management services

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.	5District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared.	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,512	<i>Non Wage Rec't:</i> 2,555	<i>Non Wage Rec't:</i> 9,512
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 9,512	<i>Total</i> 2,555	<i>Total</i> 9,512

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
	2 Newspaper Adverts placed		2 Newspaper Adverts placed
	Wage Rec't: 24,523	Wage Rec't: 4,500	Wage Rec't: 24,523
	Non Wage Rec't: 60,595	Non Wage Rec't: 29,212	Non Wage Rec't: 72,595
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
Total 85,118	Total 33,712	Total 97,118	

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30)	32 ( 2 Quarterly reportS produced)	150 (Registration 120 Renewal 30)
No. of Land board meetings	4 Quarterly reports produced) 8 (2 meetings per quarter at District 1 (2 Quarterly reports produced) Hqtrs)		4 Quarterly reports produced) 8 (2 meetings per quarter at District Hqtrs)
Non Standard Outputs:	NILL	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>9,404</b>	<i>Non Wage Rec't:</i>	1,975	<i>Non Wage Rec't:</i>	9,404
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,404</b>	<b>Total</b>	<b>1,975</b>	<b>Total</b>	<b>9,404</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)	4 (1 PAC Report per quarter to be discussed by Council)
No. of Auditor Generals queries reviewed per LG	14 (Auditor generals report for FY 13/14 reviewed, . 1 District, 13 LLG reports)	0 (Meetings held to review internal Audit reports)	14 (Auditor generals report for FY 13/14 reviewed, . 1 District, 13 LLG reports)

Non Standard Outputs: NIL

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,005</b>	<i>Non Wage Rec't:</i>	7,501	<i>Non Wage Rec't:</i>	15,005
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,005</b>	<b>Total</b>	<b>7,501</b>	<b>Total</b>	<b>15,005</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	2 Quarterly monitoring visitscarried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.
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12 District Executive Committee meetings to be held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,251</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,076
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,251</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,076</b>

#### Output: Standing Committees Services

Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resurce - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4
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5 Business Committee meetings held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	8,900	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>8,900</b>	<b>Total</b>	<b>15,000</b>

#### 2. Lower Level Services

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>389,138</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	357,423
<i>Domestic Dev't</i>	<b>1,697</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,697
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>390,835</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>359,120</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:		N/A		N/A	
Wage Rec't:	263,268	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,024	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	24,000	Donor Dev't	0	Donor Dev't	0
Total	308,292	Total	0	Total	0

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (- Coffee, Citrus, Cocoa and Mangos)	0 (Coffee - 325,000 coffee seedlings were distributed to 886 farmers - (364 in Nabwigulu, 252 in Kitayunjwa & 252 in Namwendwa sub counties;  Citrus - 26,170 citrus seedlings were distributed to 70 farmers: - (Namasagali - 13, Namwendwa -5, Kitayunjwa - 8, Nabwigulu - 20, Balawoli - 6, Butansi - 3, Nawanyago - 2, Kisozi - 2, Bugulumbya - 3 and Mbulamuti - 9).  Mangoes - 5000 mango seedlings were distributed to 11 farmers - (Butansi - 2, Namasagali - 1, Wankole - 2, Kitayunjwa - 1, Balawoli - 2, Namwendwa - 1 and Nabwigulu - 2)  Cassava - 180 bags of cassava cuttings (NASE 14 variety) were distributed 30 farmers in Nawanyago, Kisozi & Wankole SCs.	7 (- Coffee, Citrus, Cocoa, Cassava, Bananas, Dairy cattle and Mangos)
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# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Distributed 56,400 cocoa seedlings to 141 farmers (49 farmers in Nawanyago, 51 in Kisozi, 16 in Bugulumbya, 19 in Mbulamuti & 6 farmers in Wankole sub county.)

Non Standard Outputs:	- 12 Radio talk shows held - farmers education & sensitisation	Nil
	- 4 Zonal planning / review meetings attended	
	- 4 technical audit visits held	
	- 2 district review meetings held	
	- 1 District Adaptive Research Team supported;	
	- 4 Joint monitoring visits made in sub counties	
	- Subject matter specialist technical backstopping and supervision made	
	- 4 M&E visits held .	
	- Office utilities (stationery, toner, computer servicing) procured.	
	- NAADS vehicle serviced and insured,	
	- bank charges paid	
	- Reports prepared and submitted to MAAIF	
	- production data collected and disseminated	
	- list of the beneficiary farmers compiled,	
	- the Distric Farmer forum supported	
	- Sensitisation and mobilisation on NAADS carried out.	
	-	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	107,546	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,010	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>109,556</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,585</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<b>Total</b>	<b>20,585</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
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#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1. Staff salaries paid 2. DPO's office maintained 3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 4. PMG investment projects monitored (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 5. Agricultural statistics data bank maintained 6. Work plans and reports prepared & submitted to MAAIF 7. Quarterly planning & review meetings held (4 meetings) 8. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (4 live radio talk shows conducted) 9. Vegetable Oil Development Project (VODP II) activities supervised and backstopped 10. Stakeholders mobilised and sensitized on the VOPDII project 11. Farmers identified and trained on the agronomical practices for oil seed crop production. 12. Farmer field days and learning visits on vegetable oil crop production organised	1. Staff salaries for Q 1 & Q2 were paid 2. DPO's office maintained - (Printer cartridge & Office stationery procured, utilities - Umeme paid); 3. PMG activities supervised - 42 supervision visits made in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti SCs; 4. Agricultural statistics data bank maintained 6. Work plans and reports - prepared & submitted to MAAIF 7. Two departmental Staff Quarterly planning & review meeting held	1. Staff salaries paid 2. DPO's office maintained 3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 4. PMG investment projects monitored (4 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti; 5. Agricultural statistics data bank maintained 6. Work plans and reports prepared & submitted to MAAIF 7. Quarterly planning & review meetings held (4 meetings) 8. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (4 live radio talk shows conducted)
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Wage Rec't:	0	Wage Rec't:	136,207	Wage Rec't:	327,887
Non Wage Rec't:	0	Non Wage Rec't:	7,147	Non Wage Rec't:	20,135
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>143,354</b>	<b>Total</b>	<b>348,021</b>

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled;  2. Agricultural inputs quality assured;  3. Field staff supervised and backstopped;  4. Procurement of 5,650 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwa.	13 public awareness creation meeting on major crop diseases and their control were held in Balawoli, Mbulamuti, Bugulumbya, Nabwigulu, Namwendwa & Kisozi SCs;  20 quality assurance inspection and certification visits were made to stockists and dealers in crop related chemicals & inputs in Butansi, Kitayunjwa, Nawanyago, Balawoli, Mbulamuti & Bugulumbya sub counties.  19 field staff supervision & technical backstopping visits were made in Namasagali, Bulopa, Wankole, Butansi, Kitayunjwa & Nawanyago SCs.	1. Major crop weeds, pests and diseases controlled;  2. Agricultural inputs quality assured;  3. Field staff supervised and backstopped;  4. Procurement of 4,825 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwa.  5. Selected District officials and farmers facilitated to attend and participate in the National Agricultural Show at Jinja Show ground with support from locally raised revenue
	<i>Wage Rec't:</i> <b>198,095</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>253,421</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>451,516</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,501 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>5,501</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,392 <i>Domestic Dev't</i> 23,215 <i>Donor Dev't</i> 0 <b>Total</b> <b>35,607</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	40000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	19530 (Birds were vaccinated against New Castle Disease in all the 13 LLGs;)	40000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	9000 (Livestock (5,400 goats and 3,600 cattle) as an average total;  6 cattle at Kamuli abattoir and 4 other cattle slaughterers at Kasambira, Namwendwa & Budhumbula slabs per day.  5 goats are slaughtered at Kamuli abattoir and 10 goats at the other 3 slabs per day.)

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	1). 480 dogs & cats vaccinated against rabbies	245 dogs & cats were vaccinated against rabies in all the 13 LLGs;	1). 480 dogs & cats vaccinated against rabbies	
	2. Veterinary regulations enforced - (24 livestock disease surveillance visits made)	15 livestock disease surveillance and monitoring visits were made in Kisozi, Bulopa, Wankole, Mbulamuti, Namasagali, Nabwigulu, Balawoli and Namwendwa sub counties	2. Veterinary regulations enforced - (24 livestock disease surveillance visits made)	
	3. Livestock diseases monitored		3. Livestock diseases monitored	
	4. Veterinary diagnostic Laboratory Burglar proofed			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	0 (N/A)	0 (N/A)	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1) Capture fisheries regulations enforced - 4 water patrols conducted	2 water patrols conducted on river Nile in Balawoli and Namasagali; various illegal fishing gears were confiscated and destroyed.	1) Capture fisheries regulations enforced - 4 water patrols conducted	
	2). Fish quality assured - 40 compliance inspection visits made to fish landing sites & fish markets	26 Compliance inspection visits were made at Kibuye, Kyamatende, Malugulya, Kasanga, Malugulya, & Lubaizi fish landing sites; and Namwendwa, Bulopa, Kasambira, Buwengempya, Naminage, Kamuli Central Market, Naluwoli and Kasolve fish markets were also visited.	2). Fish quality assured - 40 compliance inspection visits made to fish landing sites & fish markets	
	3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties - 40 compliance inspection visits made to farmers' fish ponds	20 compliance inspection visits to Fish farmers' ponds were made in Nabwigulu, Butansi Mbulamuti and Nawanyago sub counties	3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties - 40 compliance inspection visits made to farmers' fish ponds	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wankole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	5 (Anti Vermin operations (hunts) were made in Nawanyago, Wankole, Bugulumbya, Kisozi and Butansi sub counties; 11 vervet monkeys and 27 mad rabid dogs were put out of action.)	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wankole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	79 ((All the parishes in the 13 lower local overnments))	79 ((All the parishes in the 13 lower local overnments))
Non Standard Outputs:	8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;  Amunitions for vermin control activities procured;  12 pairs Vermin Control Staff Uniforms procured	3 farmer sensitization meeting in which 67 farmers were sensitized on control of vermin & mad rabid dogs using indigenous knowledge and on the importance biodiversity conservation in Kisozi sub county	8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;  Amunitions for vermin control activities procured with support from locally raised revenue.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,022	<i>Non Wage Rec't:</i> 4,018	<i>Non Wage Rec't:</i> 10,794
	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,522	<b>Total</b> 4,018	<b>Total</b> 10,794

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	538 (Tsetse traps procured, deployed and maintained in Namwendwa, Kisozi, Mbulamuti, Kitayunjwa, Namasagali, Nabwigulu & Balawoli sub counties)	0 (Nil)	500 (Insecticide impregnated Tsetse traps procured, deployed and maintained in Namwendwa, Mbulamuti, Nabwigulu, Namasagali, Kisozi, Butansi & Kitayunjwa sub counties;)
Non Standard Outputs:	(1) Tsetse fly population monitored (40 monitoring surveys made)  (2) Communities sensitized on tsetse /Tryps (28 community meetings held)  (3) Apiculture standards promoted assured - (40 farmer visits made)	16 Entomological surveys were conducted in Kitayunjwa, Nabwigulu, Kisozi, Namwendwa & Balawoli sub counties;  14 community sensitization meetings were organised in Butansi, Mbulamuti, Namasagali, Kitayunjwa, Namwendwa, Balawoli & Namasagali sub counties;  10 Apiculture quality assurance visits were made in Kitayunjwa, Namasagali, Nawanyago, Nabwigulu, Wankole, Bulopa, Mbulamuti & Bugulumbya sub counties.	(1) Tsetse fly population monitored (40 monitoring surveys made)  (2) Communities sensitized on tsetse /Tryps (32 community meetings held)  (3) Apiculture standards promoted assured - (40 farmer visits made)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,353	<i>Non Wage Rec't:</i> 3,692	<i>Non Wage Rec't:</i> 7,145
	<i>Domestic Dev't</i> 16,849	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,390
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,202	<b>Total</b> 3,692	<b>Total</b> 28,535

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,546
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,546</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One laptop computer procured for the office of District Fisheries Officer	Nil		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	1. Procurement of a fibre glass boat Nil (Total Length 9M) for fisheries on - water monitoring, control and surveillance enforcement activities;			Payment of fibre glass boat completed - (rolled over from FY 2014/15)		
	2. Veterinary diagnostic Laboratory at DVO's office Burglar proofed					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,200</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab in Bugabula County, Kitayunjwa Subcounty, Namaira Trading Centre constructed - 18,500,000/=)	0 (Nil)		1 (Balawoli slaughter slab constructed and fenced; at Balawoli Trading Centre)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,578
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,578</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)		0 (N/A)	
No of businesses inspected for compliance to the law	80 (Business units inspected for compliance to the law in all 13 LLGs)	0 (Nil)		80 (Business units inspected for compliance to the law in all 13 LLGs)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)		4 (Trade sensitization meetings organised in conjunction with other partner like KAIDA, World food program and ORDS)	

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of awareness radio shows participated in	2 (Live radio talkshow on a local FM station for awareness creation on trade development services conducted)	0 (Nil)	2 (Live radio talkshow on a local FM station for awareness creation on trade development services conducted)	
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	2 (Awareness radio shows participated in (organised by other programs like NAADS))	0 (Nil)	0 (N/A)	
No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS for product quality and standards)	0 (Nil)	20 (Enterprises linked to UNBS for product quality and standards)	
No of businesses assisted in business registration process	20 (Businesses assisted in registration (value addition enterprises))	0 (Nil)	20 (Businesses assisted in registration (value addition enterprises))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,396</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,770</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,165</b>	<b>Total</b>	<b>0</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	0 (N/A)	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	40 (Cooperative groups supervised)	0 (Nil)	40 (Cooperative groups supervised)	
No. of cooperatives assisted in registration	10 (Cooperatives registered)	0 (nil)	10 (Cooperatives assisted to register)	

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of cooperative groups mobilised for registration      10 (Cooperative groups mobilized for registration in all 13 lower LGs)      8 (Rural Producer organisations (RPOs) were mobilised for registration with the Registrar of cooperatives i.e. Bada Farmers' Cooperative Society Ltd in Balawoli S/C, Yogaligira Farmers' Cooperative in Kitayunjwa SC, Nabwigulu Farmers' Cooperative Society Ltd in Nabwigulu SC, Good Samaritan Farmers' Cooperative Society Ltd in Nabwigulu SC, Kitayunjwa Women Farmers Cooperative Society Ltd in Kitayunjwa SC, Butansi Farmers' Cooperative Society Ltd in Butansi SC, Namasagali Farmers' Cooperative Society Ltd and Naluwoli Farmers' Cooperative Society in Butansi SC.)      10 (Cooperative groups mobilized for registration in all 13 lower LGs)

Non Standard Outputs:	20 Cooperative groups audited	nil	20 Cooperative groups audited
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Kirunda Guest House - KTC; Dobec KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Kirunda Guest House - KTC; Dobec KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)	21 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Kirunda Guest House - KTC; Dobec KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC, Century Hotel - KTC)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,022	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>8,022</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>500</b>
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#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,682</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>427</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>36,109</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.	- 2 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.	4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.
- 12 DHT meetings held.	- 2 DHT meetings held.	- 12 DHT meetings held.
- 4 DHMT meetings held	- 2 DHMT meetings held	- 4 DHMT meetings held
- 12 rounds of cold chain system maintenance.	- 6 rounds of cold chain system maintenance.	- 12 rounds of cold chain system maintenance.
- 4 consultative meetings with MOH.	- 3 consultative meetings with MOH on funding for lower level facilities & polio campaign.	- 4 consultative meetings with MOH.
- payment of salaries to 706 health workers under the PHC payroll	- payment of salaries to 706 health workers under the PHC payroll	- payment of salaries to 706 health workers under the PHC payroll
- 6 medical officers paid top up allowance per month for the whole Fy 2014-2015, amounting to 36M)	-,Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.	- 6 medical officers paid top up allowance per month for the whole Fy 2015-2016, amounting to 36M)
-,Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.	- Family Health Days & Child days plus exercise conducted	-,Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.
- Distribution of IEC materials	- Follow up on the CLTS triggered villages.	- Distribution of IEC materials
- Disease surveillance visits	- Emergency polio campaign & mass polio campaign.	- Disease surveillance visits
- Child days plus exercise conducted	- Celebration of ODF status in 18 villages in Namunyingi & Nabwigulu parishes, Nabwigulu S/c.	- Child days plus exercise conducted
- Triggering CLTS in 40 villages		- Triggering CLTS in 10 villages
- 1 sanitation week celebration held.		- 1 sanitation week celebration held & follow up on sanitation & hygiene improvements
		- Cost sharing with MANIFEST project activities.
		- Attending the Annual Nurses Scientific Conference

<i>Wage Rec't:</i>	<b>3,420,980</b>	<i>Wage Rec't:</i>	1,895,081	<i>Wage Rec't:</i>	3,369,541
<i>Non Wage Rec't:</i>	<b>106,264</b>	<i>Non Wage Rec't:</i>	43,782	<i>Non Wage Rec't:</i>	104,404

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i> <b>37,602</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>994,028</b>	<i>Donor Dev't</i> 447,506	<i>Donor Dev't</i> 447,745	
	<b>Total 4,558,875</b>	<b>Total 2,386,369</b>	<b>Total 3,921,691</b>	

### 5. Health

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	11662 ( 11,662 patients to admitted in the District General Hospital, in Kamuli Town Council.)	5672 (5672 patients have been admitted in the District General Hospital, in Kamuli Town Council.)	11896 (11,896 patients to admitted in the District General Hospital, in Kamuli Town Council.)
%age of approved posts filled with trained health workers	75 (75%age of approved posts filled with trained health workers (192) in Kamuli District General Hospital, Kamuli Town Council.)	72 (72%age of approved posts are filled with trained health workers (141) in Kamuli District General Hospital, Kamuli Town Council.)	72 (72%age of approved posts filled with trained health workers (138) in Kamuli District General Hospital, Kamuli Town Council.)
Number of total outpatients that visited the District/General Hospital(s).	62451 ( 62,451 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	34549 (34,549 patients have been registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)	63700 ( 63,700 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)
No. and proportion of deliveries in the District/General hospitals	2075 ( 2,075 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)	1128 (1,128 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)	2116 ( 2,116 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)
Non Standard Outputs:	5,242 children under 1 Yr will be immunised with DPT 3	2,422 children under 1 Yr have been immunised with DPT 3	5,347 children under 1 Yr will be immunised with DPT 3
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>131,634</b>	<i>Non Wage Rec't:</i> 64,681	<i>Non Wage Rec't:</i> 131,634
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 131,634</b>	<b>Total 64,681</b>	<b>Total 131,634</b>

##### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	6236 (6236 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)	3870 (3870 patients have been admitted in Kamuli Mission hospital in Kamuli Town Council.)	6361 (6361 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1974 (1,974 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)	1251 (1251 deliveries have been conducted at Kamuli Mission hospital in Kamuli Town Council.)	2014 (2,014 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)
Number of outpatients that visited the NGO hospital facility	26369 (26,369 patients to be seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)	13757 (13,757 patients have been offered services at OPD in Kamuli Mission hospital in Kamuli Town Council.)	26896 (26,896 patients to be seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	5,242 children immunised with DPT 3 at Kamuli Mission Hospital.	1,855 Children have been immunised with DPT 3 at Kamuli Mission Hospital.	5,347 children immunised with DPT3 at Kamuli Mission Hospital.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>424,734</b>	<i>Non Wage Rec't:</i> 208,220	<i>Non Wage Rec't:</i> 424,734
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 424,734</b>	<b>Total 208,220</b>	<b>Total 424,734</b>

##### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the	6656 (6,656 Children under IYR immunised to be immunized with DTP3 by the 15 PNFP facilities (9	2242 (2,242 Children under 1Yr have been immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs	5940 (5,940 Children under IYR immunised to be immunized with DTP3 by the 15 PNFP facilities (9
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# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
NGO Basic health facilities	HC IIIs & 6 HC IIs) distributed in all the District.)	& 6 HC IIs) distributed in all the District.)	HC IIIs & 6 HC IIs) distributed in all the District.)
Number of inpatients that visited the NGO Basic health facilities	7511 (COUNTRY SIDE HC III - 361 NABULEZI HC III - 361 KAMULI VSC HC II - 327 FELLOW SHIP HC III - 504 BUGEYWA HC III - 184 BUDHATEMWA HC III - 361 KIROBA HC II - 134 NAMISAMBYA HC II - 164 NAMINAGE HC II - 164 BUGULUMBYA HC II - 361 ST. KIZITO HC II - 214 KISOZI HC III - 334 BUPADHONGO FLEP HC II - 361 NAWANYAGO HC III - 1,745 ST. CATHERINE HC II - 461 LUZINGA HC III - 391)	2977 (2,977 patients have been admitted in 15 PNFP health facilities)	7698 (7,698 patients will be estimated to be admitted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, KIROBA HC II, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHONGO FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC III)
Number of outpatients that visited the NGO Basic health facilities	30450 (COUNTRY SIDE HC III - 1,388 NABULEZI HC III - 1,388 KAMULI VSC HC II - 1,538 FELLOW SHIP HC III - 1,206 BUGEYWA HC III - 1,388 BUDHATEMWA HC III - 1,388 KIROBA HC II - 1,388 NAMISAMBYA HC II - 1,388 NAMINAGE HC II - 1,388 BUGULUMBYA HC II - 1,388 ST. KIZITO HC II - 1,388 KISOZI HC III - 1,493 BUPADHONGO FLEP HC II - 1,388 NAWANYAGO HC III - 8,413 ST. CATHERINE HC II - 2,538 LUZINGA HC II - 1,388)	18549 (18,549 patients have been offered OPD services in all the 16 PNFP health facilities (9 HC IIIs & 6 HC IIs) in the District)	31059 (31,059 patients are estimated to be attended by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHONGO FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II,)
No. and proportion of deliveries conducted in the NGO Basic health facilities	2549 (COUNTRY SIDE HC III - 142 NABULEZI HC III - 150 KAMULI VSC HC II - 120 FELLOW SHIP HC III - 2130 BUGEYWA HC III - 162 BUDHATEMWA HC III - 162 MALUGUYA - 142 NAMISAMBYA HC II - 162 NAMINAGE HC II - 162 BUGULUMBYA HC II - 122 ST. KIZITO HC II - 162 KISOZI HC II - 162 BUPADHONGO FLEP HC II - 162 NAWANYAGO HC III - 337 ST. CATHERINE HC II - 132 LUZINGA HC II - 143)	1421364 (1,364 deliveries have been conducted in the 15 PNFP health facilities in the district)	2616 (2,616 deliveries will be conducted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, MALUGUYA, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC II, BUPADHONGO FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>157,093</b>	<i>Non Wage Rec't:</i>	66,709
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>157,093</b>	<b>Total</b>	<b>66,709</b>
			<b>Total</b>	<b>157,093</b>

### 5. Health

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	4716 (4,716 deliveries will be conducted by trained health workers from; 2 HC IVs & 10 HC IIIs in government facilities in the District)	2448 (2,448 Deliveries have been conducted in the government lower level facilities ; 2 H/C IV's & 10 H/C IIIs in 3 HSDs.)	4810 (4,810 deliveries will be conducted by trained health workers from; 2 HC IVs & 10 HC IIIs in government facilities in the District)
Number of inpatients that visited the Govt. health facilities.	11760 (11,760 inpatients will be served in 2 HC Ivs & 10 HC IIIs in the District)	5798 (5798 patients have been admitted in the government lower level facilities ; 2 H/C IV's & 10 H/C IIIs in 3 HSDs.)	11995 (11,995 inpatients will be served in 2 HC Ivs & 10 HC IIIs in the District)
Number of outpatients that visited the Govt. health facilities.	394932 (394,932 patients will be served at 2 HC IV, 10 HC III & 23 HC II distributed in the District)	217605 (217,605 patients have been offered OPD services in the government lower level facilities ; 2 H/C IV's, 10 H/C IIIs and 22 H/C IIs in all 13 S/Cs in 3 HSDs.)	402831 (402,831 patients will be served at 2 HC IV, 10 HC III & 23 HC II distributed in the District)
No. of trained health related training sessions held.	104 (Monthly CME sessions(104) be conducted in all the health facilities; 2 H/C IV's, 11 H/C IIIs and 22 H/C IIs in all 13 S/Cs in 3 HSDs.)	40 (40 CME sessions have been conducted in all the health facilities; 2 H/C IV's, 10 H/C IIIs and 22 H/C IIs in all 13 S/Cs in 3 HSDs.)	104 (monthly CME sessions to be conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)
Number of trained health workers in health centers	227 (227 health workers in Health facilities)	338 (227 health workers in Health facilities)	227 (227 health workers in health facilities.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (100 VHTs to be trained during the FY 2014-2015)	91 (91% of villages have functional VHTs)	60 (60% of the trained VHTs are reporting quarterly.)
No. of children immunized with Pentavalent vaccine	17469 (17,469 children under 1YR will be immunised with pantavelant vaccine)	8162 (8,162 children under 1Yr have been immunised with pantavelant vaccine)	17819 (17,819 children under 1YR will be immunised with pantavelant vaccine)
% age of approved posts filled with qualified health workers	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	73 (73 % of approved posts have been filled with qualified health workers.)	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>158,201</b>	<i>Non Wage Rec't:</i>	76,605	<i>Non Wage Rec't:</i>	225,619
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>158,201</b>	<b>Total</b>	<b>76,605</b>	<b>Total</b>	<b>225,619</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>83,184</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82,695
<i>Domestic Dev't</i>	<b>61,244</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,082
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<b>Total</b>	<b>144,428</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>125,777</b>
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#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment of balance on the renovation of the District Vaccine Store	Renovations complete and the building is being used by the DHO office				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,495</b>	<i>Domestic Dev't</i>	6,172	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,495</b>	<b>Total</b>	<b>6,172</b>	<b>Total</b>	<b>0</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of a round table for the District Health Office Boardroom	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,756</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,756</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Contribution towards the construction of a waiting shade at the maternity wing at Nankandulo HC IV. Shs. 2,000,000=	N/A				
	Fencing of Bulopa HC III and construction of a waiting shade at the maternity ward Shs. 12,795,000=					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,975</b>	<i>Domestic Dev't</i>	11,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,975</b>	<b>Total</b>	<b>11,200</b>	<b>Total</b>	<b>0</b>

##### Output: Staff houses construction and rehabilitation

No of staff houses constructed	( )	0 (N/A)			1 (payment for contract variation in the construction of staff house at Kiige HC II, Balawoli S/c)	
No of staff houses rehabilitated	( )	0 (N/A)			( )	
Non Standard Outputs:		N/A			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,030
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,030</b>

##### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (N/A)			0 (N/A)	
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# Vote: 517 Kamuli District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No of maternity wards constructed	1 (Construction of maternity at Nawankofu HC II in Kasozi Parish, Namasagali Subcounty.)	0 (N/A)	1 (1.Phase II Construction works of maternity (worth 44,727,262) at Nawankofu HC II, Kasozi parish, Namasagali S/c. However part payment of 52,303,886 will be made, while the balance of 2,423,376 to be paid FY 2016/2017.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>53,201</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,201</b>	<b>Total</b>	<b>0</b>

### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Redesigning Theater at Nankandulo HC IV in Kisozi Sub county)	0 (N/A)	1 (Payment of outstanding funds for Nankandulo HC IV theatre remodeling.)	
No of theatres constructed	0 ()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>48,552</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,552</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	2278 (196 trs in Bugulumbya S/County	2278 (196 trs in Bugulumbya S/County	2278 (196 trs in Bugulumbya S/County
	-136 trs in Wankole S/County	-136 trs in Wankole S/County	-136 trs in Wankole S/County
	-246trs in Namwandwa S/County	-246trs in Namwandwa S/County	-246trs in Namwandwa S/County
	-120 trs in Bulopa S/County	-120 trs in Bulopa S/County	-120 trs in Bulopa S/County
	-316 trs in Kitayunjwa S/County	-316 trs in Kitayunjwa S/County	-316 trs in Kitayunjwa S/County
	-234 trs in Nabwigulu S/county	-234 trs in Nabwigulu S/county	-234 trs in Nabwigulu S/county
	-138in Butansi S/county	-138in Butansi S/county	-138in Butansi S/county
	-144in Mbulamuti S/county	-144in Mbulamuti S/county	-144in Mbulamuti S/county
	-147 in Kisozi S/county	-147 in Kisozi S/county	-147 in Kisozi S/county
	-159 in Nawanyago S/county	-159 in Nawanyago S/county	-159 in Nawanyago S/county
	-78 in T/council	-78 in T/council	-78 in T/council
	-157 in Namasagali S/county & -204in balawoli S/county)	-157 in Namasagali S/county & -204in balawoli S/county)	-157 in Namasagali S/county & -204in balawoli S/county)

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of qualified primary teachers	2260 (In the 13 LLGs in the entire District)	2260 (In the 13 LLGs in the entire District)	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)
Non Standard Outputs:	50 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA	23 teachers forwarded to CAO for confirmation	50 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA

<i>Wage Rec't:</i>	<b>13,234,295</b>	<i>Wage Rec't:</i>	5,955,242	<i>Wage Rec't:</i>	13,098,340
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,234,295</b>	<b>Total</b>	<b>5,955,242</b>	<b>Total</b>	<b>13,098,340</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	2000 (1,200 drop outs from Bugabula county and 800 from Buzaaya)	350 (200 drop outs from Bugabula county and 150 from Buzaaya)	2000 (1,200 drop outs from Bugabula county and 800 from Buzaaya)
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils enrolled in UPE	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE = 7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 7 schs = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE = 7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 8 schs & COPE = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)	120000 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 11,323 ppls, Kisozi S/C 20 schs = 12,470 ppls, Mbulamuti S/C14 schs & COPE = 8,936 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 7 schs = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)
No. of Students passing in grade one	600 (Bugabula county 380 Buzaaya County 220)	0 (N/A)	600 (Bugabula county 380 Buzaaya County 220)
No. of pupils sitting PLE	13000 (Registering 13000 candidates in the 13 lower local registered)	11000 (Sitting candidates in the 13 lower local govts)	12000 (Registering 12000 candidates in the 13 lower local registered)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,085,808	Non Wage Rec't: 512,317	Non Wage Rec't: 1,099,703
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,085,808</b>	<b>Total 512,317</b>	<b>Total 1,099,703</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 41	Non Wage Rec't: 0	Non Wage Rec't: 681
	Domestic Dev't 52,402	Domestic Dev't 0	Domestic Dev't 50,129
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 52,443</b>	<b>Total 0</b>	<b>Total 50,810</b>

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Retentions for FY 2013/14 engraving = 347,200/=, Retention on electrification of Kiwolera = 579,896/=, Bank charges = 1,069,000/=, Monitoring 4,200,000/=, engraving 14-15 projects = 5,015,000/= total 11,221,000/=	Payment of retentions, monitoring and bank charges	Retentions and balances for FY 2014/15 = 78,660,164 engraving = 4,800,000/=, Bank charges = 1,000,000/=, Monitoring 6,400,000/=, engraving 15-16 projects = 4,800,000/= total 92,014,000 + Payment of retentions and balances on latrines in Balawoli P/S = 2,498,151/=, Bukulube = 2,498,151/= and Lwanyama = 2,666,698/= and desks Payment of balances for FY 2014/15.- (37.7m)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,211</b>	<i>Domestic Dev't</i>	5,109	<i>Domestic Dev't</i>	131,091
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,211</b>	<b>Total</b>	<b>5,109</b>	<b>Total</b>	<b>131,091</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	15 (Construction of 3 Classroom blocks without office in the following schools: Kavule in Namasagali S/county = 53,048,497/=, Lugoloire in Mbulamuti S/county=53,048,497/=, Wansale in Bulopa Subcounty = 53,048,497/=, Construction of a 3 classroom block with office and store at Kitayunjwa parents in Kitayunjwa subcounty = 60,764,642/=.	3 (Construction of 3 Classroom blocks in the following schools: Lwanyama in Kisozi Sub- County)	3 (Construction of 3 Classroom blocks without office in Busambu P/School - Namasagali Subcounty)
	Construction of classrooms in Lwanyama under presidential pledge =66,453,233/=without retention.)		

Non Standard Outputs:	Payment of classroom retentions for the projects of FY 13-14. = Buguwa = 11,072,512/=, Nagwenyi = 2,594,512/=, Bukyonda = 1,858,400/=and Nakalanga = 1,906,249/=,	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>303,795</b>	42,977	46,309
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>303,795</b>	<b>42,977</b>	<b>46,309</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of latrine stances constructed	15 (Construction of 5 -stance lined pit latrines at Balawoli P/School in Balawoli Subcounty =13,503,254/= .Bukulube P/S- Nawanyago Scty @ 13,503,254/= and Lwanyama P/S at 14,467,772/= without retentions)	0 (NIL)	0 (N/A)
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Non Standard Outputs:	Payment of retentions on latrines in Buguwa = 2,050,647/=. Kiyunga = 623,875/=	NIL	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>44,149</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,149</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (NIL)	0 (N/A)
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No. of teacher houses constructed	2 (construction of 2 twin teachers' houses in Lwanyama P/S Kisozi S/c. with 4 stances of latrines =91,629,222/=)	0 (NIL)	7 (construction of seven twin teachers' house with 2 stances of latrines at 57,926,829/= each without retention in the following schools; 1. Namujenjera - Butansi 2. Bulimira - balawoli 3. Nagwenyi - Bulopa 4. Bugolo - Kisozi 5.St Luke Bulogo- Namwendwa 6. Kadungu - Namasagali 7.Ndalike - Namwendwa)
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Non Standard Outputs:	Payment of retention on staff houses; Bwiiza= 2,284,000/=. Ndaliike = 2,349,000/=. Nile = 2,322,500/=. Kyamatende = 8,095,000, Kisaikye = 2,362,848/=	Payment of retention on staff house in Kyamatende
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>109,042</b>	<i>Domestic Dev't</i>	5,654	<i>Domestic Dev't</i>	405,488
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,042</b>	<b>Total</b>	<b>5,654</b>	<b>Total</b>	<b>405,488</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Procurement of 100 desks for Lwanyama in Kisozi subcounty = 11,574,218 and 164 desks to be distributed = 21,420,000/= to be distributed to 3 others schools)	0 (NIL)	0 (N/A)
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Non Standard Outputs:	retention on desks paid to Buguwa desks for F/Y 13/14 = 834,750/=	retention paid on Buguwa desks	Payment of balances and retention for 100 desks for Lwanyama in Kisozi subcounty =2,141,273/= and 164 desks to be distributed = 2,872,727/= to be distributed to 3 others schools
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>34,090</b>	<i>Domestic Dev't</i>	592	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,090</b>	<b>Total</b>	<b>592</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	1500 (1500 pupils passing O level)	0 (N/A in quarter)	1500 (1500 pupils passing O level)
No. of students sitting O level	2000 (2000 pupils sitting UCE)	2000 (2000 pupils sitting UCE)	2000 (2000 pupils sitting UCE)
No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	253 (253 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)
Non Standard Outputs:	NIL	NIL	N/A
<i>Wage Rec't:</i>	<b>2,368,645</b>	<i>Wage Rec't:</i>	996,195
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,368,645</b>	<b>Total</b>	<b>996,195</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	2,167,981
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>2,167,981</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the district)	20439 (20439 students enrolled in 28 USE schools in the district)	18000 (18000 students enrolled in 29 USE schools in the district)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,897,103</b>	<i>Non Wage Rec't:</i>	1,449,466
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,897,103</b>	<b>Total</b>	<b>1,449,466</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,779,425
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>2,779,425</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms constructed in USE	2 (Completion of 2 roomed multipurpose science laboratory for Kabukye SS)	1 (funds sent spending centre)	4 (Construction of a 4 classroom block in a school to be selected.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (No govt institution)	0 (Nawanyago Technical Institute)
No. of students in tertiary education	68 (payment of UPPEF funds to 68 students for St Joseph Vocational Training Centre)	68 (payment of UPPEF funds to 68 students for St Joseph Vocational Training Centre)	120 (payment of UPPEF funds to 120 students for St Joseph Vocational Training Centre and Nawanyago technical Institute)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of of salaries for (9) dept staff iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Registring schools for PLE, supervision of PLE, Delivering and receiving back PLE papers to and fro schools Procurement of office stationery. Repair and maintainance of office equipment. Office tea provided. Quarterly review meetings held at the district headquarters.	Payment of bank charges monitoring and supervision of 92 govt primary schools, 20 private Primary schools and 6 govt secondary schools 15 private Sec. Schools.supervision of PLE, Delivering and receiving back PLE papers to and fro schools Procurement of office stationery Monitoring of govt. projects repair and maintainance of office equipment. Office tea provided	Payment of of salaries for (9) dept staff iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Registring schools for PLE, supervision of PLE, Delivering and receiving back PLE papers to and fro schools Procurement of office stationery. Repair and maintainance of office equipment. Office tea provided. Quarterly review meetings held at the district headquarters.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (One reports per quarter)	2 (2 reports presented to Council)	4 (One reports per quarter)
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# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of primary schools inspected in quarter	362 (Inspection of 174 govt primary schools, 7 COPE centres 150 private primary schools 28 USE schools and 1 UPPET institution inspected. Under the inspection and DEOs monitoring. Air time for coordination of district activities.)	203 (Inspection of 203 govt/private primary schools, Review meetings after monitoring. School general parents meetings attended.)	362 (Inspection of 174 govt primary schools, 7 COPE centres 150 private primary schools 28 USE schools and 1 UPPET institution inspected. Under the inspection Fund and DEOs Facilitation. Air time for coordination of district activities.)
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	23 (23 USE schools and inspected. Under the inspection and DEOs monitoring)	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)
No. of tertiary institutions inspected in quarter	1 (monitoring tertiary institution carried out)	1 (monitoring tertiary institution carried out)	1 (monitoring St. Joseph Vocational Institute)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,008	<i>Non Wage Rec't:</i> 32,987	<i>Non Wage Rec't:</i> 53,233
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0
	<b>Total</b> 63,008	<b>Total</b> 42,987	<b>Total</b> 53,233

#### Output: Sports Development services

Non Standard Outputs:	Sports activities at Zonal, county District Level and Nation level held	NIL	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 800	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Rehabilitation of Education Office block.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,000

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid to 24 staff, 4 Quarterly Accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 12 Supervision report produced Annual District Road Inventory and Condition Survey (ADRICS) carried out. Sensitize communities on HIV awareness and other cross cutting issues along the roads under construction	Paid staff salaries for 24 staff, 2 Quarterly Accountability Report produced and submitted, 2 Quarterly performance reports produced and presented to Works committee, 2 Road committee meetings was held, all staff were appraised, 6 monthly supervision reports were produced	Staff salaries paid to 24 staff, 4 Quarterly Accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 12 Supervision report produced Annual District Road Inventory and Condition Survey (ADRICS) carried out. Sensitize communities on HIV awareness and other cross cutting issues along the roads under construction	
	<i>Wage Rec't:</i> <b>110,275</b>	<i>Wage Rec't:</i> 49,302	<i>Wage Rec't:</i> 110,275	
	<i>Non Wage Rec't:</i> <b>53,303</b>	<i>Non Wage Rec't:</i> 26,622	<i>Non Wage Rec't:</i> 53,303	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>163,578</b>	<b>Total</b> <b>75,925</b>	<b>Total</b> <b>163,578</b>	

#### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km.)	443 (443 km were maintained under the routine manual road maintenance.)	523 (Routine manual road maintenance of the entire district network of 523km.)	
Length in Km of District roads periodically maintained	83 (Periodic Maintenance of the following roads; Balawoli-Kisaikye-Namasagali -22km at Shs. 60m. Nawantale-Kibuye -22km at Shs. 60m. Balawoli-Nabirumba -10km at Shs. 35m. Nabwigulu Link-Nabirumba Sub county-9km at Shs. 32m. Namaira- Namaganda 10km at Shs. 35m. Bugondha-Namaganda road-10km at Shs. 35m. Design Nabwigulu Link using Low cost sealing at Shs 18m.)	62 (Nawantale-Kibuye road-22km and Balawoli-Kisaikye-Namasagali -22km were periodically maintained. Periodic Maintenance of : Bamwoze road 8km, Bulogo - Kinawampere 10km, Designed Nabwigulu Link using Low cost sealing at Shs 16.3mm.)	87 (Periodic Maintenance of the following roads; Naminage-Buwala-17km at Shs. 60m. Nakibungulya-Bulopa -10km at Shs. 40m. Buwala-Luzinga -6km at Shs. 30m. Itukulu-Nankandulo-12km at Shs. 60m. Namaira- Namaganda 10km at Shs. 35m. Naminage-Bulange road-10km at Shs. 40m. Iganga-Kiige- 9km at Shs: 35m)	
No. of bridges maintained	( )	0 (NIL)	0 (NIL)	
Non Standard Outputs:	Payment of 26 Head men and 263 Road gang workers for 12 months Training of staff, head men and road gangs Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings)	Pay 26 Head men and 263 Road gang workers for 6 months	Payment of 26 Head men and 263 Road gang workers for 12 months Training of staff, head men and road gangs Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings)	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>663,048</b>	<i>Non Wage Rec't:</i> 349,784	<i>Non Wage Rec't:</i> 663,047	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>663,048</b>	<b>Total</b> <b>349,784</b>	<b>Total</b> <b>663,047</b>	

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	362,044	Non Wage Rec't:	0	Non Wage Rec't:	701,745
Domestic Dev't	123,739	Domestic Dev't	0	Domestic Dev't	142,842
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>485,783</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>844,587</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	( )	0 (N/A)	23 (Periodic maintenance of Nabirumba-Bulogo-Bulopa road - 23km)		
Length in Km. of rural roads constructed	( )	0 (N/A)	23 (Nabirumba-Bulogo-Bulopa- 23km at Shs: 100m.)		
Non Standard Outputs:		N/A	NIL		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i><b>Total</b></i>	<b>0</b>	<i><b>Total</b></i>	<b>0</b>	<i><b>Total</b></i>	<b>100.000</b>

#### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:	Repair of all the district plants.(Grader, Roller, 3 Dump Trucks, Tractor with trailer, 2 pick ups and 4 motor cycles)	Repaired and carried out general service of Grader, Roller, pick ups, Motor cycles and tippers and procurement of cutting blades including all the associated nuts and tyres for Grader and Tipper	Repair of all the district plants.(Grader, Roller, 3 Dump Trucks, Tractor with trailer, 2 pick ups and 4 motor cycles)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 109,364	<i>Non Wage Rec't:</i> 93,790	<i>Non Wage Rec't:</i> 107,364
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> 109,364	<i><b>Total</b></i> 93,790	<i><b>Total</b></i> 107,364

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,071
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,453
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,524</b>

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:

Staff salary paid for 12 months.	Staff salary paid for 6 months.	Staff salary paid for 12 months.
4 Quarterly progress reports made and submitted to centre	2 Quarterly progress report made and submitted to centre	4 Quarterly progress reports made and submitted to centre
4 Quarterly performance reports produced and presented to Works committee.	2 Quarterly performance report produced and presented to Works committee.	4 Quarterly performance reports produced and presented to Works committee.
4 Water and sanitation coordination committee meetings held	Utility bills for 6 months paid	4 Water and sanitation coordination committee meetings held
Utility bills for 12 months paid	Vehicles, motor cycles and equipment maintained for 6 months.	Utility bills for 12 months paid
Vehicles, motor cycles and equipment maintained.		Vehicles, motor cycles and equipment maintained.

Wage Rec't:	42,751	Wage Rec't:	19,980	Wage Rec't:	42,751
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	32,789	Domestic Dev't	12,452	Domestic Dev't	60,270
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>75,540</b>	<b>Total</b>	<b>32,432</b>	<b>Total</b>	<b>103,021</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamuli District Headquarters)	2 (2 District Water & Sanitation Coordination Committee meeting held;)	4 (Kamuli District Headquarters)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points tested for quality	100 (Nabwigulu - 20 Butansi - 20 Kitayunjwa - 10 Nawanyago - 20 Kisozi - 10 Mbulamuti - 20)	100 (Water quality testing done in the subcounties of Nabwigulu - 20 Butansi - 20 Kitayunjwa - 10 Nawanyago - 20 Kisozi - 10 Mbulamuti - 20)	100 (Namwendwa-20, Bulopa-10, Kitayunjwa-20, Bugulumbya-20, Kisozi-20, Wankole-10)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Notices displayed on the District water office notice board.)	2 (2 Notice displayed on the District water office notice board)	4 (4 Notices displayed on the District water office notice board.)

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of supervision visits during and after construction	100 (Balawoli Bugulumbya Butansi Namasagali Namwendwa Bulopa Mbulamuti Nawanyago Wankole Kisozi Kitayunjwa Nabwigulu)	30 (25 Water sources inspected after construction; Water source data collected. New water & sanitation facilities locations verified.)	90 (20 boreholes drilled and 5 shallow wells constructed in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)	
Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 13,982	<i>Domestic Dev't</i> 8,174	<i>Domestic Dev't</i> 13,266	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,982	<b>Total</b> 8,174	<b>Total</b> 13,266	

### Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	0 (Not planned for)	0 (Nil)	0 (Item planned for under Borehole drilling and rehabilitation)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	86 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.
	Water and sanitation data collected.)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NIL)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (NIL)	0 (Not planned for)
Non Standard Outputs:	37 Water user committees re-formed and retrained for old water sources	37 Water user committees re-formed and retrained for old water sources to be rehabilitated.	54 Water user committees re-formed and retrained for old water sources.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Domestic Dev't	18,724	Domestic Dev't	10,145	Domestic Dev't	13,218
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,724</b>	<b>Total</b>	<b>10,145</b>	<b>Total</b>	<b>13,218</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows conducted at selected places in the s/counties of Namwendwa - 2, Nabwigulu - 2, Wankole - 2, and Bugulumbya - 2.	4 (2 drama shows conducted at selected places in the s/counties of Namwendwa - 1, Nabwigulu - 1, 2 Radio talksheets conducted on Radio KBS FM and NBS FM)	8 (8 Radio talksheets conducted on Radio KBS FM and NBS FM)
No. Of Water User Committee members trained	4 Radio talksheets conducted on Radio KBS FM and NBS FM) 30 (30 water user committees trained in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2)	30 (30 water user committees trained in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2)	25 (25 water user committees trained in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)
No. of water user committees formed.	30 (30 water user committees formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2)	30 (30 water user committees formed in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1 Wankole-2)	25 (25 water user committees formed in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)
No. of water and Sanitation promotional events undertaken	25 (25 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.  25 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali  One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	21 (21 demand creation activities for triggering CLTS were conducted in the s/counties of Balawoli , Namasagali.ie rapport creation with village leaders and CLTS triggering done in 15villages of Namasagali and 6 in Balawoli  Follow ups made in the above communities)	25 (25 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.  25 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali  One sanitation week event conducted in a sub county to be selected after the baseline surveys.)

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 Hand pump mechanics trained in the subcounties of Balawoli - 2 Bugulumbya - 2 Bulopa - 1 Butansi - 2 Kisozi - 1 Namwendwa - 2 Nawanyago - 1 Wankole - 1)	0 (NIL)	0 (Not planned for)
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
Non Standard Outputs:	<p>31 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1, Wankole-2</p> <p>31 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1, Wankole-2</p> <p>31 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Nabwigulu-2,</p> <p>12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.</p> <p>1 Social mobilizers meetings held at Malamu centre, Kamuli town council.</p> <p>12 advocacy meetings held.</p> <p>12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.</p> <p>4 Social mobilizers meetings held at Malamu centre, Kamuli town council.</p>	<p>31 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Nabwigulu-2, Namasagali-3, Namwendwa-3, Wankole-2</p> <p>15 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-3, Bugulumbya-2, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Nabwigulu-2,</p> <p>12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.</p> <p>1 Social mobilizers meetings held at Malamu centre, Kamuli town council.</p> <p>12 advocacy meetings held.</p>	<p>25 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.</p> <p>25 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.</p> <p>25 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.</p> <p>12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.</p> <p>4 Social mobilizers meetings held at Malamu centre, Kamuli town council.</p>
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 22,000	Non Wage Rec't: 10,714	Non Wage Rec't: 22,000
	Domestic Dev't 28,695	Domestic Dev't 20,482	Domestic Dev't 28,983



# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,695</b>	<b>Total</b>	<b>31,196</b>	<b>Total</b>	<b>50,983</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>78,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs: Retentions for 2013/14 projects paid(22,755). Not paid out. Retentions for 2014/15 projects paid(23,551). Balances on projects for FY 2014/15 (50,000)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,755</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,551
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,755</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,551</b>

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 2 (2 VIP latrines constructed in the subcounties of Nabwigulu and Butansi.) 0 (Nil) 0 (Not planned for)

Non Standard Outputs:	N/A	Nil	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,814</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,814</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (5 motor drilled shallow wells constructed in the s/counties of Nabwigulu - 1, Namwendwa - 1, Bugulumbya - 1, Bulopa - 1, Kisozi - 1) 0 (NIL) 5 (5 motor drilled shallow wells constructed in the s/counties of Nabwigulu-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1)

Non Standard Outputs:	N/A	None	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>45,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,000</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, 25 (25 boreholes drilled in the s/counties of Namasagali - 3) 0 (NIL) 20 (20 boreholes drilled in the s/counties of Balawoli-3,

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

motorised)	Balawoli - 4 Nabwigulu - 2 Butansi - 2 Kitayunjwa - 3 Namwendwa - 3 Bulopa - 1 Bugulumbya - 1 Wankole - 2 Nawanyago - 1 Kisozi - 2 Mbulamuti - 1)		Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Wankole-1, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2, Nawanyago-1.)			
No. of deep boreholes rehabilitated	35 (32 boreholes rehabilitated in the0 (Nil) subcounties of Namasagali - 4 Balawoli - 4 Nabwigulu - 3 Butansi - 1 Kitayunjwa - 4 Namwendwa - 3 Bulopa - 1 Bugulumbya - 2 Wankole - 2 Nawanyago - 1 Kisozi - 4 Mbulamuti - 4)		25 (25 boreholes rehabilitated in the subcounties of Balawoli-3, Bugulumbya-2, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-2, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	553,953	<i>Domestic Dev't</i>	41,002	<i>Domestic Dev't</i>	445,436
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	553,953	<i>Total</i>	41,002	<i>Total</i>	445,436

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)		1 (One piped water system designed in Balawoli or Naminage rural growth centres.)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)		()		
Non Standard Outputs:		N/A		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,000</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	()	0 (Nil)	()
Length of pipe network extended (m)	()	0 (Nil)	()
Collection efficiency (% of revenue from water bills collected)	92 (Collection from public taps)	90 (90% collection of revenue achieved.)	()

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	190,769
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>190,769</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	Salaries for 14 Natural resources staff paid -118,427,000	14 staff salaries paid -UGX 29,607,000	Salaries for 14 Natural resources staff paid -118,427,000
	Office operations including Printing, stationery, photocopying and binding supported.1000,000		Office operations including Printing, stationery, photocopying and binding supported.988,000
	Computer supplies and IT support - 1000,000		Computer supplies and IT supported by SLM project - 1,000,000
	SLM project activities supported and supervised 13,070,000		SLM project activities supported and supervised 7,000,000
	CA inputs for 40 demos of district political leaders procured - 27,480,000		Office operations including Printing, stationery, photocopying and binding supported under SLM project .2,000,000
	Office equipment under SLM Maintained -6,930,000		Office equipment under SLM Maintained -6,930,000
			Update District state of Environment report (DOSIER) - 2,000,000
	<i>Wage Rec't:</i> <b>118,427</b>	<i>Wage Rec't:</i> 59,214	<i>Wage Rec't:</i> 118,427
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 294	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 988
	<i>Donor Dev't</i> <b>47,480</b>	<i>Donor Dev't</i> 30,776	<i>Donor Dev't</i> 10,000
	<b>Total</b> <b>168,907</b>	<b>Total</b> <b>90,284</b>	<b>Total</b> <b>131,415</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (Nil)	0 (NIL)
Area (Ha) of trees established (planted and surviving)	20 (20 ha of tree planted with funding from SLM Small Grant to communities)	18 (18 ha of trees planted with funding from SLM-UNDP Small Grant to communities)	5 (5ha of trees planted with funding from LGMSD in Mafudu and Mbulamuti Local Forest Reserves- 9,876,000)
Non Standard Outputs:	Nil	Nil	Trees planted in nMafudu and kamuli Forest local forest Reserves maintained using Local Revenue funds -3,000,000
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,876
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>12,876</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	4 (4 Forestry regulation field patrols conducted in Namwendwa,Balawoli ,Namasagali and Kisozi sub	8 (8 Forestry regulation field patrols conducted in Namwendwa,Balawoli ,Namasagali and Kisozi sub
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

undertaken	counties -2,000,000)			counties -4,000,0000)
Non Standard Outputs:	Nil	Nil		Nil
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>4,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 1,369,000)	1 (1 focus stake holders group meetings held along the critical wetland of Kiko wetlands System-Shs 330,000)	4 (4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 1,369,000)
Non Standard Outputs:	2 radio talk shows conducted on local radio stations in Kamuli - Ugshs 1,040,000	Nil	2 radio talk shows conducted on local radio stations in Kamuli - Ugshs 708,00
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,409	<i>Non Wage Rec't:</i> 978	<i>Non Wage Rec't:</i> 2,077
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,409	<i>Total</i> 978	<i>Total</i> 2,077

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsaga li,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulum bya,and Wankole ) conducted - 2,196,000	20 (20 compliance wetlands inspection and monitoring of vital wetlands in the 12LLGs , ) conducted -1,319,600	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsaga li,Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulum bya,and Wankole ) conducted - 2,196,000
Non Standard Outputs:	District Wetland inventory updated -1,560,000)	District Wetland inventory updated in six sub counties - 613,000)	District Wetland inventory updated -1,560,000)
	4 activity quarterly reports delivered to the Line Ministry -1,188,000	1 quarterly report delivered to MWE ,Luzira ,kampala- 594,000	4 activity quarterly reports delivered to the Line Ministry -1,188,000
			Office operations supported with stationery, Printing, and photocopying services -332,000
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,944	<i>Non Wage Rec't:</i> 2,527	<i>Non Wage Rec't:</i> 5,276
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,944	<i>Total</i> 2,527	<i>Total</i> 5,276

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (Nil)	0 (Nil)	0 (Nil)
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# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Follow up on the district Land title - 1000,000	Nil	Follow up on the district Land title - 1000,000	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,428</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,273</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,701</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Non Standard Outputs:	20 CBSD staff salaries paid.	20 CBSD staff salaries paid.	21 CBSD staff salaries paid.
	4 CBSD staff meetings held	2 staff meeting held	4 CBSD staff meetings held
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	7 LLGs namely , Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	3 LLGs Projects supervised namely Kitayunjwa, Bulopa, Namwendwa	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole
	40 CSOs monitored and supervised in the District.	13 CSOs monitored and supervised in the District.	40 CSOs monitored and supervised in the District.
	Office stationary procured.	Office stationary procured.	Office stationary procured.
	1 monitoring and supervision visit made by members of the Gender committee.	1 quarterly meetings for NGOs working in the District Held.	1 monitoring and supervision visit made by members of the Gender committee.
	4 quarterly meetings for NGOs working in the District Held.	1 Head of sector meeting.	4 quarterly meetings for NGOs working in the District Held.
	4 Heads of sector meeting.	20 community based service organisations registered.	4 Heads of sector meeting.
	40 community based service organisations registered.		40 community based service organisations registered.
	1 Gabula day/week celebrated.		1 Gabula day/week celebrated.
	Sensitisation/role modeling for in and out of school children/youth in lifeskills, HIV/AIDS, counselling by the District female councilors		Sensitisation/role modeling for in and out of school children/youth in lifeskills, HIV/AIDS, counselling by the District female councilors
	<i>Wage Rec't:</i> <b>177,888</b> <i>Non Wage Rec't:</i> <b>10,199</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>188,087</b>	<i>Wage Rec't:</i> 77,922 <i>Non Wage Rec't:</i> 4,231 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>82,153</b>	<i>Wage Rec't:</i> 177,888 <i>Non Wage Rec't:</i> 16,699 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>194,587</b>

### Output: Probation and Welfare Support

No. of children settled	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	300 (Resettling 300 lost and abandoned children in various resettlement homes in Jinja, Luuka and Iganga .)	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Non Standard Outputs:	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.	14 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Butansi, Kitayunjwa, Mbulamuti.  800 social welfare cases settled within the Probation office including sub counties.	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.
	1,000 social welfare cases settled within the Probation office.	33 OVC service providers monitored and supervised	1,000 social welfare cases settled within the Probation office.
	30 OVC service providers monitored and supervised	1 District OVC Committee meetings.	30 OVC service providers monitored and supervised
	Celebrations of the Day of the African Child.	1 sub-county-based learning networks –SLAs	Celebrations of the Day of the African Child.
	Conduct 4 District OVC Committee meetings.	13 SOVCC each sub county coordination committees	Conduct 4 District OVC Committee meetings.
	Facilitate sub-county-based learning networks –SLAs	Facilitate registration of 1530 Orphans and Vulnerable Children.	Facilitate sub-county-based learning networks –SLAs
	Support to 4 SOVCC each sub county coordination committees	1 stakeholders meeting held targeting HOD, Police, CSOs, Magistrates, and state attorney.	Support to 4 SOVCC each sub county coordination committees
	Facilitate registration of Orphans and Vulnerable Children.		Facilitate registration of Orphans and Vulnerable Children.
	Facilitate district orientation of service providers on OVC data and information management at district and sub county level.		Facilitate district orientation of service providers on OVC data and information management at district and sub county level.
	Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.		Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.
	Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquiries, child rescue services).		Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquiries, child rescue services).
	48 offenders on community service supervised.		48 offenders on community service supervised.
	Support 13 LLG CDOs to capture data from service providers at district headquarters.		Support 13 LLG CDOs to capture data from service providers at district headquarters.
	79 parish community members sensitised on community service programme.		79 parish community members sensitised on community service programme.
	Train 60 para social workers in 2 LLG.		Train 60 para social workers in 2 LLG.



# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	79 community outreaches conducted in 12 sub counties and 1 town council		79 community outreaches conducted in 12 sub counties and 1 town council	
	260 children provided emergency support to abandoned children in the 13 LLG.		260 children provided emergency support to abandoned children in the 13 LLG.	
	80 children in contact with the law reintegrated in community		80 children in contact with the law reintegrated in community	
	40 juveniles cases handled and settled.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 2,500	Non Wage Rec't: 0	Non Wage Rec't: 2,500	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 71,980	Donor Dev't 49,021	Donor Dev't 0	
	<b>Total 74,480</b>	<b>Total 49,021</b>	<b>Total 2,500</b>	

### Output: Adult Learning

No. FAL Learners Trained	300 (300 FAL learners trained in all the 13 LLGs of Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20 Wankole, - 20, Kisozi - 30 Namwendwa, - 30 Balawoli, - 30 Bugulumbya, - 20 Nawanyago, - 1 Bulopa, - 20 Kitayunjwa - 30 Kamuli Town Council. -20 200 adult learners under go Proficiency testing.)	676 (130 adult learners under go Proficiency testing. 621 FAL learners trained in all the 13 LLGs of Nabwigulu 52 Butansi, - 40 Mbulamuti, - 69 Namasagali, - 47 Wankole, - 65 Kisozi - 33 Namwendwa, - 47 Balawoli, - 50 Bugulumbya, - 41 Nawanyago, - 40 Bulopa, - 42 Kitayunjwa - 48 Kamuli Town Council. -47)	300 (300 FAL learners trained in all the 13 LLGs of Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20 Wankole, - 20, Kisozi - 30 Namwendwa, - 30 Balawoli, - 30 Bugulumbya, - 20 Nawanyago, - 1 Bulopa, - 20 Kitayunjwa - 30 Kamuli Town Council. -20 200 adult learners under go Proficiency testing.)
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# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	4 quarterly meetings for FAL instructors held.	2 quarterly meetings for FAL instructors held.	4 quarterly meetings for FAL instructors held.
	80 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	59 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	80 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.
	Proficiency testing of 100 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council..	Refresher training for 40 CDOs on FAL implementation.	Proficiency testing of 100 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council..
	International Literacy Day celebrated.		International Literacy Day celebrated.
	Refresher training for 40 literacy instructors and CDOs on FAL implementation.		Refresher training for 40 literacy instructors and CDOs on FAL implementation.
	20 FAL classes supported with black boards and boxes of chalk.		20 FAL classes supported with black boards and boxes of chalk.
	40 FAL classes support with IGAs.		40 FAL classes support with IGAs.
	Demonstrate functionality of FAL classes.		Demonstrate functionality of FAL classes.
	Conduct exchange visits for FAL learners and instructors.		Conduct exchange visits for FAL learners and instructors.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,526	<i>Non Wage Rec't:</i> 8,400	<i>Non Wage Rec't:</i> 20,526
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,526	<b>Total</b> 8,400	<b>Total</b> 20,526

#### Output: Support to Public Libraries

Non Standard Outputs:	Gabula day/week celebrations.	N/A	support establishment for library services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,196
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 9,196

#### Output: Gender Mainstreaming

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	4 District GBV coordination meetings held at DHQ.	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.	4 District GBV coordination meetings held at DHQ.
	4 GBV coordination meetings held in each of the 13 LLG.	1 District GBV coordination meetings held at DHQ.	4 GBV coordination meetings held in each of the 13 LLG.
	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.	13 GBV coordination meetings held in each of the 13 LLG.	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.
	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.
	Monthli planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Monthli planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Monthli planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC.
	Raise awareness about dangers of GBV, how to prevent and the relationship between VAW and HIV.	Raise awareness about dangers of GBV, how to prevent and the relationship between VAW and HIV.	Raise awareness about dangers of GBV, how to prevent and the relationship between VAW and HIV.
	Strengthen the SASA team in the District with the assistance of CEDOVIP.	Strengthen the SASA team in the District with the assistance of CEDOVIP.	Strengthen the SASA team in the District with the assistance of CEDOVIP.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,999	<i>Donor Dev't</i>	8,220	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,999</b>	<b>Total</b>	<b>8,220</b>	<b>Total</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (0)	80 ( 80 cases of juveniles handled.)	40 ( 40 juveniles cases handled and settled.)
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# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	monitoring and support supervision of 92 YLP groups.	monitoring and support supervision of 92 YLP groups.		
	Conduct radio talk shows,	2 Conduct radio talk shows,		
	procurement of stationary and forms required in YLP.	procurement of stationary and forms required in YLP.		
	Responding and settling conflicts.	Responding and settling conflicts.		
	Mapping of the 92 YLP groups using GIS.	1 DTPC meetings held to discuss YLP		
	4 DTPC meetings held to discuss YLP	1 DEC meetings held to discuss YLP		
	2 DEC meetings held to discuss YLP	Mapping of the 92 YLP groups using GIS.		
	13 SEC to discuss YLP	1 DTPC meetings held to discuss YLP		
	13 STPC to discuss YLP	1 DEC meetings held to discuss YLP		
	2 joint monitoring conducted.			
	training the YLP beneficiaries on management of their projects.	13 SEC to discuss YLP		
		13 STPC to discuss YLP		
		1 joint monitoring conducted.		
		Training the YLP beneficiaries on management of their projects.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	16,914
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>16,914</b>

### Output: Support to Youth Councils

No. of Youth councils supported	2 (2 district youth council)	2 (2 district youth council)	2 (2 district youth council)
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# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Non Standard Outputs:	4 District youth council executive committee meetings held.	2 District youth council executive committee meetings held.	4 District youth council executive committee meetings held.
	1 District Youth Council meetings held at Kamuli Town Council.	2 District Youth Council meetings held at Kamuli Town Council.	1 District Youth Council meetings held at Kamuli Town Council.
	60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	15 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole,  District youth council Office supported to run.	60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.
	1 International Youth Day District celebrated.		1 International Youth Day District celebrated.
	26 youth projects supervised and monitored in 13 LLG.		26 youth projects supervised and monitored in 13 LLG.
	District youth council Office supported to run.		District youth council Office supported to run.
	CDO supported with fuel and airtime		CDO supported with fuel and airtime
	50 youth leaders trained in Lifeskills, group dynamics, leadership and financial management.		50 youth leaders trained in Lifeskills, group dynamics, leadership and financial management.
	Support to operationalise the District Youth Farm.		Support to operationalise the District Youth Farm.
	Facilitation with games and supports		Facilitation with games and supports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,489	<i>Non Wage Rec't:</i> 5,560	<i>Non Wage Rec't:</i> 7,489
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 18,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,489	<b>Total</b> 5,560	<b>Total</b> 7,489

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	40 (40 PWD supported with assistive aides.)	0 (NIL)	40 (40 PWD supported with assistive aides.)
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# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Non Standard Outputs:	26 PWD groups supported start IGAs as per the special grant for PWDs	9 PWD groups supported start IGAs as per the special grant for PWDs	26 PWD groups supported start IGAs as per the special grant for PWDs
	4 Special grant committee meetings held.	2 PWD Council meeting held at the District headquarters.. 2 PWD executive meetings held.	4 Special grant committee meetings held.
	Monitoring beneficiaries of PWD Special grant fund.	2 Special grant committee meetings held	Monitoring beneficiaries of PWD Special grant fund.
	Handing over cheques to beneficiaries of PWD special grant	PWD groups monitored in 13 LLG	Handing over cheques to beneficiaries of PWD special grant
	1 PWD Council meeting held at the District headquarters..		1 PWD Council meeting held at the District headquarters..
	4 PWD executive meetings held.		4 PWD executive meetings held.
	1 National Disability Day celebrated held.		1 National Disability Day celebrated held.
	PWD groups monitored and supported in 13 LLG		PWD groups monitored and supported in 13 LLG
	Deaf campaign week.		Deaf campaign week.
	White cane day celebrations for the blind.		White cane day celebrations for the blind.
	10 PWD living with HIV/AIDS visited for psychosocial support.		10 PWD living with HIV/AIDS visited for psychosocial support.
	Train 26 PWDs groups in selection, managing enterprises, record keeping and financial management.		Train 26 PWDs groups in selection, managing enterprises, record keeping and financial management.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,834	<i>Non Wage Rec't:</i> 18,902	<i>Non Wage Rec't:</i> 42,834
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 42,834	<b>Total</b> 18,902	<b>Total</b> 42,834

Output: Culture mainstreaming

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	100 traditional healers and herbalist on gender, tree/herbs planting and rights. Gabula day/week held. Baseline survey for traditional healer, cultural sites and tourist attractions. Documentation on Bugabuala BB. 60 traditional healers trained under FAL to write and read. Mobilise the traditional healers and leaders against child abuse. Organise cultural gala. 400 children trained in life skills, counselled, learn traditional chores and integrating culture in Development. Promote traditional activities for income generation.	Gabula day held. Registered 851 traditional healers and herbalists	Hold Gabula commemoration Day. Document and take stock of cultural and traditional: sites, literature, items. Guidance and counseling of youth on traditional values and life skills. Guidance and counseling of youth on traditional values and life skills. Inspection of traditional healers, sites for establishment and maintenance of a data bank on culture values. Organise a cultural gala / show Traditional sports development and inter clan or school competitions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 4,550	<i>Non Wage Rec't:</i> 4,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,600	<b>Total</b> 4,550	<b>Total</b> 4,600	

### Output: Work based inspections

Non Standard Outputs:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	24 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.
	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.	12 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.
	1 International Labour Day celebrations held.		1 International Labour Day celebrations held.
			30 labour complaints settled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	276	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>276</b>	<b>Total</b>	<b>2,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	30 Labour disputes settled	14 Labour disputes settled	30 Labour disputes settled
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1 District Women Council)	2 (2 District Women Council)	2 (1 District Women Council)
Non Standard Outputs:	4 District Women Council Executive held.	2 District Women Council Executive held.	4 District Women Council Executive held.
	2 District Women Council meeting held	1 Women groups supported from Namwendwa sub county called Tugezuku Womens Group in Kidiki parish to run a piggery project	2 District Women Council meeting held
	International Women's Day celebrations held		International Women's Day celebrations held
	3 Women groups supported in 3 sub counties.	1 meeting held with DSW WOGGE project.	3 Women groups supported in 3 sub counties.
	30 women leaders attended workshop on leadership skills and financial managemnet.	Men angagged Family model award.	30 women leaders attended workshop on leadership skills and financial managemnet.
	20 women group projects monitored/supported in implementing activities.	10 women group monitered and supported to improve in management.	20 women group projects monitored/supported in implementing activities.
	Facilitate the chairperson gender's office.		Facilitate the chairperson gender's office.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,489</b>	<i>Non Wage Rec't:</i>	3,302
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,489</b>	<b>Total</b>	<b>3,302</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,037</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>173,510</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>217,547</b>	<b>Total</b>	<b>0</b>



# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 4 DPU staff 4 quarterly performance reports produced.	Salaries paid to 4 DPU staff 2 quarterly performance report produced.	Salaries paid to 4 DPU staff 4 quarterly performance reports produced.
	4 LGMSDP Accountabilities compiled and submitted.	2 LGMSDP Accountabilities compiled and submitted	4 LGMSDP Accountabilities compiled and submitted.
	<i>Wage Rec't:</i> <b>38,023</b>	<i>Wage Rec't:</i> 25,401	<i>Wage Rec't:</i> 38,023
	<i>Non Wage Rec't:</i> <b>4,783</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,684
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>42,807</b>	<b>Total</b> <b>25,401</b>	<b>Total</b> <b>55,707</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	3 (6 Monthly DTPC meetings conducted in District boardroom and minutes produced)	12 (Monthly DTPC meetings conducted in District boardroom and minutes produced)
No of qualified staff in the Unit	4 (District Planner Population Officer 2 Data Entry Clerks)	4 (District Planner Population Officer 2 Data Entry Clerks)	4 (District Planner Population Officer 2 Data Entry Clerks)
No of minutes of Council meetings with relevant resolutions	0 (Not planned for)	0 (N/A)	()
Non Standard Outputs:	1.Production of Budget Framework Paper for 2015/16	1.Production of Budget Framework Paper for 2015/16	1.Production of Budget Framework Paper for 2016/17
	Internal Assessment report for 2014 produced and submitted to MoLG.		Internal Assessment report for 2015 produced and submitted to MoLG.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>20,940</b>	<i>Non Wage Rec't:</i> 2,730	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>20,940</b>	<b>Total</b> <b>2,730</b>	<b>Total</b> <b>3,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	National Population and Housing Census 2014 conducted.	National Population and Housing Census 2014 conducted.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>990,622</b>	<i>Non Wage Rec't:</i> 977,690	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	990,622	<i>Total</i>	977,690	<i>Total</i>	0
<b>Output: Development Planning</b>						
Non Standard Outputs:	13 LLGs Mentored on Development planning.		N/A			
	Local Government Development Plans for FY 2015/16 -2019/20 coordinated and produced for all 13 LLGs					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>7,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>						
Non Standard Outputs:	4Quarterly Monitoring reports produced.		N/A		4Quarterly Monitoring reports produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,918	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,919
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>10,918</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>10,919</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of planning unit block to house 9 IFMS terminals at District Hqtrs	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	38,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>38,500</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

# Vote: 517 Kamuli District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.	
	Office Administration and Management.	Office Administration and Management	Office Administration and Management.	
	Workshops and Seminars Contribution to Uganda Internal Auditors Association 12 departmental meetings held 6 staff appraised 4 Quarterly performance reports 4 Meetings held with stakeholders on systems issues		Workshops and Seminars Contribution to Uganda Internal Auditors Association 12 departmental meetings held 6 staff appraised 4 Quarterly performance reports 4 Meetings held with stakeholders on systems issues	
	Wage Rec't: <b>59,469</b>	Wage Rec't: 28,792	Wage Rec't: 57,564	
	Non Wage Rec't: <b>6,570</b>	Non Wage Rec't: 1,876	Non Wage Rec't: 7,070	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 66,039</b>	<b>Total 30,669</b>	<b>Total 64,634</b>	
<b>Output: Internal Audit</b>				
Date of submitting Quaterly Internal Audit Reports	31/08/2015 (Submission of report to Chairperson, OAG, PAC, MoLG one month after the end of every quarter.)	31/01/2015 (Submission of report to Chairperson, OAG, PAC)	31/10/2015 (Submission of report to Chairperson, OAG, PAC, MoLG one month after the end of every quarter.)	
No. of Internal Department Audits	17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters	5 (2 Quarterly Departmental Internal Auditing at the Headquarters	13 (- 4 Quarterly Departmental Internal Auditing at the Headquarters	
	- 4 Quarterly Internal Auditing at 12 Sub Counties.	22 Quarterly Internal Auditing at 12 Sub Counties.	- 4 Quarterly Internal Auditing at 12 Sub Counties.	
	- 1 Audits in 186 UPE Primary Schools.	1 Internal Audit of NAADS activities at Sub Counties and at the department)	- 1 Audits in 186 UPE Primary Schools.	
	- 1 Audit in 26 USE funded Secondary Schools		- 1 Audit in 26 USE funded Secondary Schools	
	- 04 Internal Audit of NAADS activities at Sub Counties and at the department		- 01 Procurement Audit	
	- 01 Procurement Audit		- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)	
	- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)		- 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects	
	- 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects		12 Human resource audits)	
Non Standard Outputs:	Special Audits and investigations conducted.	NIL	Special Audits and investigations conducted.	
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: <b>25,001</b>	Non Wage Rec't: 10,447	Non Wage Rec't: 28,045	

# Vote: 517 Kamuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,001</b>	<b>Total</b>	<b>10,447</b>	<b>Total</b>	<b>28,045</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,322</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,322
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,322</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,322</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>21,657,182</b>	<i>Wage Rec't:</i>	9,880,496	<i>Wage Rec't:</i>	21,299,083
<i>Non Wage Rec't:</i>	<b>9,558,554</b>	<i>Non Wage Rec't:</i>	4,478,371	<i>Non Wage Rec't:</i>	11,984,798
<i>Domestic Dev't</i>	<b>2,520,581</b>	<i>Domestic Dev't</i>	217,155	<i>Domestic Dev't</i>	2,299,136
<i>Donor Dev't</i>	<b>1,191,487</b>	<i>Donor Dev't</i>	545,522	<i>Donor Dev't</i>	474,659
<b>Total</b>	<b>34,927,804</b>	<b>Total</b>	<b>15,121,544</b>	<b>Total</b>	<b>36,057,676</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for 12 months for all staff paid. Pension and gratuity paid. Reports on Monitoring of LDG projects in all the sub counties available. , meetings attended. 12 District Technical planning Committee meetings Conducted. National Day Celebrated. World AIDS day commemorated. Paying of office utility bills. Workshops & Seminars conducted. Travels both inland and abroad facilitated. Performance reports produced.	General Staff Salaries	1,127,643
		Allowances	400
		Medical expenses (To employees)	2,000
		Workshops and Seminars	1,000
		Hire of Venue (chairs, projector, etc)	3,000
		Books, Periodicals & Newspapers	2,500
		Computer supplies and Information Technology (IT)	4,000
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	1,000
		Telecommunications	1,200
		Postage and Courier	500
		Guard and Security services	12,000
		Electricity	4,000
		Water	1,000
		Travel inland	54,636
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	3,117
		Incapacity, death benefits and funeral expenses	6,000
		Wage Rec't:	1,127,643
		Non Wage Rec't:	85,717
		Domestic Dev't	27,636
		Donor Dev't	0
		<b>Total</b>	<b>1,240,997</b>

#### Output: Human Resource Management

Non Standard Outputs:	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala. Travelling to ministry of public service for submission of other official correspondences and making consultations. Typesetting and submission of both soft and hard copies of wage bill to ministry of MoFED-Kampala. Typesetting and submission of Capacity building work plan to MoLG and MoFED-kampala. Submission of performance agreement for HODs and Head teachers to MoPS-kampala. Management and printing of payroll.	Welfare and Entertainment	5,140
		Printing, Stationery, Photocopying and Binding	25,506
		Information and communications technology (ICT)	1,000
		Travel inland	8,360
		Wage Rec't:	0
		Non Wage Rec't:	40,006
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>40,006</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (CAREER DEVELOPMENT. Capacity Building Plan prepared. Training in gender, HIV/AIDS and environment mainstreaming conducted. Elected district and sub county leaders trained in their roles and responsibilities. Training stake holders in Kamuli town council and town boards in urban planning and management.)	Workshops and Seminars	35,220
		Staff Training	8,805
Availability and implementation of LG capacity building policy and plan	()		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	44,026
Donor Dev't	0
<b>Total</b>	<b>44,026</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	55 (55% of approved staff filled.)	Printing, Stationery, Photocopying and Binding	4,499
Non Standard Outputs:	150 Sub-county staff appraised.	Travel inland	12,000
	13 Sub-counties monitored and supervised		
	10 Town Boards of Namwendwa, Bulopa, Naminage, Nawansaso, Kisozi, Nawanyago, Kasambira, Mbulamuti, Balawoli, Naluwoli supervised		

Wage Rec't:	0
Non Wage Rec't:	16,499
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,499</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Public mandatory notices posted. A DSTV set Procured for the district. DSTV subscription for 12 months made. Payment of radio airtime done and for 4 radio talk shows conducted. Public mandatory notices in all the 13 sub counties Monitored and inspected. Subscription for Wifi (wireless internet) for CAOS office.	Advertising and Public Relations	50,400
		Printing, Stationery, Photocopying and Binding	759
		Small Office Equipment	200
		Subscriptions	5,200
		Information and communications technology (ICT)	360
		Travel inland	4,000

Wage Rec't:	0
Non Wage Rec't:	60,919
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>60,919</b>

#### Output: Office Support services

Travel inland	9,982
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# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

Non Standard Outputs: Legal services provided and obligations settled.  
Handling of Administrator General matters.

Wage Rec't:	0
Non Wage Rec't:	9,982
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>9,982</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated **4 (4 Quarterly reports)** *Maintenance - Civil* 2,600

No. of monitoring visits conducted **4 (In 13 LLGs)**

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	2,600
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,600</b>

#### Output: Records Management

Non Standard Outputs: Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala. *Travel inland* 4,455  
*Books, Periodicals & Newspapers* 500  
*Printing, Stationery, Photocopying and Binding* 2,000  
*Telecommunications* 200

Wage Rec't:	0
Non Wage Rec't:	7,155
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,155</b>

#### Output: Procurement Services

Non Standard Outputs: BOQs prepared, Tender advert placed in newspaper, 4 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced *Advertising and Public Relations* 5,000  
*Printing, Stationery, Photocopying and Binding* 1,800  
*Information and communications technology (ICT)* 1,000  
*Travel inland* 2,200

Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed **0 (NIL)** *Non Residential buildings (Depreciation)* 73,887

No. of existing administrative buildings rehabilitated **0 (NIL)**

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 1a. Administration

No. of administrative buildings constructed	0 (NIL)
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	73,887
Donor Dev't	0
<b>Total</b>	<b>73,887</b>

### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	5 (5 computers(laptops) procured under retooling)	Machinery and equipment	13,818
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,818
Donor Dev't	0
<b>Total</b>	<b>13,818</b>



# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,127,643
	<i>Non Wage Rec't:</i>	232,877
	<i>Domestic Dev't</i>	159,367
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,519,888</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (Performance report for FY 2014/15)	General Staff Salaries	221,495
		Allowances	1,000
		Medical expenses (To employees)	2,000
Non Standard Outputs:	Finance staff salaries paid	Incapacity, death benefits and funeral expenses	2,000
	4 Finance reports produced	Advertising and Public Relations	1,600
	Field support supervision of accounting cadre done	Workshops and Seminars	2,000
	4 mentoring sessions of staff done.	Staff Training	4,786
	Office running expenses paid	Hire of Venue (chairs, projector, etc)	3,000
	Monitoring of project implementation done.	Books, Periodicals & Newspapers	2,196
	Staff training supported.	Computer supplies and Information Technology (IT)	4,000
	Repair and maintenance of office equipment, machinery and computers done.	Welfare and Entertainment	4,000
	4 quarterly review meetings held.	Printing, Stationery, Photocopying and Binding	12,000
	Printed stationery procured.	Small Office Equipment	4,000
		Bank Charges and other Bank related costs	2,000
		IFMS Recurrent costs	4,476
		Telecommunications	2,000
		Electricity	2,000
		Cleaning and Sanitation	2,000
		Travel inland	17,897
		Fuel, Lubricants and Oils	5,000
		Maintenance - Civil	2,000
		Maintenance – Machinery, Equipment & Furniture	2,000
		Maintenance – Other	4,000
		Incapacity, death benefits and funeral expenses	2,000
		<i>Wage Rec't:</i>	221,495
		<i>Non Wage Rec't:</i>	87,955
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>309,449</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	170852 (From salaries and other incomes)	Advertising and Public Relations	1,500
		Workshops and Seminars	2,000

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 2. Finance

Value of Other Local Revenue Collections	1130075 (Sale of non produced - 185,385 Animal/Crop levies -74,880 Rent/Rates - 13305 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 52964 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 107,906 Public health licence - 20,357 Other fees 22,500 Misc 169,080 Park fees -167,475)	Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	3,805
		Printing, Stationery, Photocopying and Binding	4,500
		Small Office Equipment	1,500
		Travel inland	17,000
Value of Hotel Tax Collected	0 (NIL)		
Non Standard Outputs:	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated Monthly, quarterly and annual revenue performance reports done. Evaluation of revenue performance for previous year done. Office running expenses paid. Revenue returns collected from ligs.		

Wage Rec't:	0
Non Wage Rec't:	31,305
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>31,305</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (At Youth centre)	Workshops and Seminars	2,500
Date of Approval of the Annual Workplan to the Council	30/03/2016 (Presented at Youth Centre)	Hire of Venue (chairs, projector, etc)	1,500
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,700
Non Standard Outputs:	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of ligs in burget preparation done.	Printing, Stationery, Photocopying and Binding	8,000
		Telecommunications	500
		Travel inland	18,200
		Fuel, Lubricants and Oils	2,000

Wage Rec't:	0
Non Wage Rec't:	36,400
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>36,400</b>

#### Output: LG Expenditure mangement Services

Computer supplies and Information Technology (IT)	2,500
Welfare and Entertainment	4,000

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Non Standard Outputs:	Monitoring and supervision of staff made	Printing, Stationery, Photocopying and Binding	8,000
	Prepared and submitted accountabilities to various accountability centres.	Travel inland	23,322
	Filed tax returns to URA.	Fuel, Lubricants and Oils	2,000
	Financial reports prepared and submitted to various organs of council and responsible line ministries	Maintenance – Machinery, Equipment & Furniture	5,000
	Monitoring and mentoring lgs.in best financial management practices.		
	Effectuated payments to staff and 3rd parties for budget implementation.		
	Monitoring expenditure compliance mechanisms in the departments and lgs.		
	Prepared 12 monthly accounts.		
		Wage Rec't:	0
		Non Wage Rec't:	44,822
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>44,822</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Draft Final accounts prepared for FY 2014/2015 and submitted to OAG)	Advertising and Public Relations	1,000
		Workshops and Seminars	2,500
Non Standard Outputs:	Mentored lgs and departments in preparation of Fss	Computer supplies and Information Technology (IT)	1,000
	Prepared and submitted monthly, quarterly and annual accountability statements to authorities.	Welfare and Entertainment	3,500
	Books of accounts prepared and posted up to date	Printing, Stationery, Photocopying and Binding	7,500
		Telecommunications	500
		Travel inland	13,500
		Fuel, Lubricants and Oils	1,000
		Maintenance – Machinery, Equipment & Furniture	1,500
		Wage Rec't:	0
		Non Wage Rec't:	32,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>32,000</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	221,495
	<i>Non Wage Rec't:</i>	232,482
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>453,976</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 13 Sub county chairpersons for 12 months	<i>Pension for Teachers</i>	1,320,546
	6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	<i>Pension and Gratuity for Local Governments</i>	1,735,869
		<i>Advertising and Public Relations</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,200
		<i>Books, Periodicals &amp; Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	8,220
		<i>Printing, Stationery, Photocopying and Binding</i>	4,412
		<i>Small Office Equipment</i>	800
		<i>General Staff Salaries</i>	259,817
		<i>Allowances</i>	42,286
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	1,700
		<i>Travel inland</i>	8,200
		<i>Fuel, Lubricants and Oils</i>	31,800
		<i>Maintenance - Vehicles</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Wage Rec't:</i>	259,817
		<i>Non Wage Rec't:</i>	3,165,534
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,425,351</b>

#### Output: LG procurement management services

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders	<i>Allowances</i>	4,440
	4 quarterly reports submitted to PPDA	<i>Advertising and Public Relations</i>	3,000
	1 District procurement plan produced	<i>Books, Periodicals &amp; Newspapers</i>	1,300
	Prequalified list of service providers produced	<i>Welfare and Entertainment</i>	480
	Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	292
	2 Tender adverts produced.		

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Wage Rec't:	0
Non Wage Rec't:	9,512
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>9,512</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months	General Staff Salaries	24,523
	32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Allowances	31,920
	2 Newspaper Adverts placed	Advertising and Public Relations	7,000
		Workshops and Seminars	1,580
		Recruitment Expenses	5,495
		Commissions and related charges	2,400
		Welfare and Entertainment	6,000
		Subscriptions	1,200
		Telecommunications	2,400
		Travel inland	11,000
		Fuel, Lubricants and Oils	3,600
		Wage Rec't:	24,523
		Non Wage Rec't:	72,595
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>97,118</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30)	Welfare and Entertainment	504
	4 Quarterly reports produced)	Printing, Stationery, Photocopying and Binding	250
No. of Land board meetings	8 (2 meetings per quarter at District Hqtrs)	Small Office Equipment	250
		Telecommunications	100
Non Standard Outputs:		Travel inland	1,500
		Allowances	6,800
		Wage Rec't:	0
		Non Wage Rec't:	9,404
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,404</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	Allowances	12,150
No. of Auditor Generals queries reviewed per LG	14 (Auditor generals report for FY 13/14 reviewed, . 1 District, 13 LLG reports)	Welfare and Entertainment	820
		Printing, Stationery, Photocopying and Binding	934
Non Standard Outputs:		Telecommunications	300
		Travel inland	801
		Wage Rec't:	0
		Non Wage Rec't:	15,005
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,005</b>

#### Output: LG Political and executive oversight

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	<i>Allowances</i> 3,485 <i>Printing, Stationery, Photocopying and Binding</i> 461 <i>Telecommunications</i> 200 <i>Travel inland</i> 3,930
	12 District Executive Committee meetings to be held	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,076 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>8,076</b>

#### Output: Standing Committees Services

Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4	<i>Allowances</i> 15,000
	5 Business Committee meetings held	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>15,000</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	284,340
	<i>Non Wage Rec't:</i>	3,295,127
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,579,467</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1. Staff salaries paid	<i>General Staff Salaries</i>	327,887
	2. DPO's office maintained	<i>Workshops and Seminars</i>	1,280
	3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;	<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,961
		<i>Bank Charges and other Bank related costs</i>	480
	4. PMG investment projects monitored (4 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;	<i>Telecommunications</i>	2,000
		<i>Electricity</i>	360
		<i>Travel inland</i>	13,254
	5. Agricultural statistics data bank maintained		
	6. Work plans and reports prepared & submitted to MAAIF		
	7. Quarterlerly planning & review meetings held (4 meetings)		
	8. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (4 live radio talk shows conducted		
		<i>Wage Rec't:</i>	327,887
		<i>Non Wage Rec't:</i>	20,135
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>348,021</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	720
		<i>Agricultural Supplies</i>	23,215
		<i>Travel inland</i>	11,672

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 4. Production and Marketing

Non Standard Outputs:	<p>1. Major crop weeds, pests and diseases controlled;</p> <p>2. Agricultural inputs quality assured;</p> <p>3. Field staff supervised and backstopped;</p> <p>4. Procurement of 4,825 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwa.</p> <p>5. Selected District officials and farmers facilitated to attend and participate in the National Agricultural Show at Jinja Show ground with support from locally raised revenue</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,392
<i>Domestic Dev't</i>	23,215
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>35,607</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	<i>Travel inland</i>	11,691
No. of livestock vaccinated	40000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)		
No. of livestock by type undertaken in the slaughter slabs	9000 (Livestock (5,400 goats and 3,600 cattle) as an average total;		
	6 cattle at Kamuli abattoir and 4 other cattle slaughteres at Kasambira, Namwendwa & Budhumbula slabs per day.		
	5 goats are slaughtered at Kamuli abattoir and 10 goats at the other 3 slabs per day.)		
Non Standard Outputs:	<p>1). 480 dogs &amp; cats vaccinated against rabbies</p> <p>2. Veterinary regulations enforced - (24 livestock disease surveillance visits made)</p> <p>3. Livestock diseases monitored</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,691
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,691</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	68
		<i>Travel inland</i>	7,726



# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

No. of fish ponds  
constructed and maintained

0 (N/A)

Quantity of fish harvested

0 (N/A)

Non Standard Outputs:

- 1) Capture fisheries regulations enforced - 4 water patrols conducted
- 2) Fish quality assured - 40 compliance inspection visits made to fish landing sites & fish markets
- 3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties - 40 compliance inspection visits made to farmers' fish ponds

Wage Rec't: 0  
Non Wage Rec't: 7,794  
Domestic Dev't 0  
Donor Dev't 0  
**Total 7,794**

#### Output: Vermin control services

Number of anti vermin  
operations executed  
quarterly

8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)

Printing, Stationery, Photocopying and Binding  
Classified Expenditure  
Travel inland

340  
3,000  
7,454

No. of parishes receiving  
anti-vermin services

79 ((All the parishes in the 13 lower local overnments))

Non Standard Outputs:

8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;

Amunitions for vermin control activities procured with support from locally raised revenue.

Wage Rec't: 0  
Non Wage Rec't: 10,794  
Domestic Dev't 0  
Donor Dev't 0  
**Total 10,794**

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed  
and maintained

500 (Insecticide impregnated Tsetse traps procured, depoyed and maintained in Namwendwa, Mbulamuti, Nabwigulu, Namasagali, Kisozi, Butansi & Kitayunjwa sub counties;)

Printing, Stationery, Photocopying and Binding  
Agricultural Supplies  
Travel inland

459  
21,390  
6,686

Non Standard Outputs:

(1) Tsetse fly population monitored (40 monitoring surveys made)

(2) Communities sensitized on tsetse /Tryps (32 community meetings held)

(3) Apiculture standards promoted assured - (40 farmer visits made)

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	7,145
Domestic Dev't	21,390
Donor Dev't	0
<b>Total</b>	<b>28,535</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Payment of fibre glass boat completed - Transport equipment (rolled over from FY 2014/15)	3,200
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,200
Donor Dev't	0
<b>Total</b>	<b>3,200</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Balawoli slaughter slab constructed and fenced; at Balawoli Trading Centre)	Non Residential buildings (Depreciation)	31,578
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	31,578
Donor Dev't	0
<b>Total</b>	<b>31,578</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	Printing, Stationery, Photocopying and Binding	50
No of businesses inspected for compliance to the law	80 (Business units inspected for compliance to the law in all 13 LLGs)	Telecommunications	500
		Travel inland	1,450

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings organised in conjunction with other partner like KADA, World food program and ORDS)
No of awareness radio shows participated in	2 (Live radio talkshow on a local FM station for awareness creation on trade development services conducted)

Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,000</b>

##### Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	Travel inland	1,000
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# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS for product quality and standards)
No of businesses assisted in business registration process	20 (Businesses assisted in registration (value addition enterprises))
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	<i>Travel inland</i>	500
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>500</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	40 (Cooperative groups supervised)	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of cooperatives assisted in registration	10 (Cooperatives assisted to register)	<i>Travel inland</i>	800
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in all 13 lower LGs)		
Non Standard Outputs:	20 Cooperative groups audited		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	<i>Travel inland</i>	500
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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	21 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC, Century Hotel - KTC)
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No. and name of new tourism sites identified	0 (N/A)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>500</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	327,887
	<i>Non Wage Rec't:</i>	74,950
	<i>Domestic Dev't</i>	79,384
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>482,221</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.	General Staff Salaries	3,369,541
	- 12 DHT meetings held.	Allowances	36,000
	- 4 DHMT meetings held	Advertising and Public Relations	33,214
	- 12 rounds of cold chain system maintenance.	Workshops and Seminars	118,859
	- 4 consultative meetings with MOH.	Computer supplies and Information Technology (IT)	6,331
	- payment of salaries to 706 health workers under the PHC payroll	Welfare and Entertainment	1,736
	- 6 medical officers paid top up allowance per month for the whole Fy 2015-2016, amounting to 36M)	Printing, Stationery, Photocopying and Binding	4,381
	-,Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.	Small Office Equipment	575
	- Distribution of IEC materials	Bank Charges and other Bank related costs	2,060
	- Disease surveillance visits	Telecommunications	3,768
	- Child days plus exercise conducted	Information and communications technology (ICT)	2,870
	- Triggering CLTS in 10 villages	Electricity	3,000
	- 1 sanitation week celebration held & follow up on sanitation & hygiene improvements	Medical and Agricultural supplies	500
	- Cost sharing with MANIFEST project activities.	Cleaning and Sanitation	1,036
	- Attending the Annual Nurses Scientific Conference	Travel inland	308,316
		Fuel, Lubricants and Oils	22,642
		Maintenance - Vehicles	6,600
		Maintenance – Other	260
		Wage Rec't:	3,369,541
	Non Wage Rec't:	104,404	
	Domestic Dev't	0	
	Donor Dev't	447,745	
	<b>Total</b>	<b>3,921,691</b>	

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	<b>11896 (11,896 patients to admitted in the District General Hospital, in Kamuli Town Council.)</b>	<i>Conditional transfers for District Hospitals</i>	131,634
%age of approved posts filled with trained health workers	<b>72 (72%age of approved posts filled with trained health workers (138) in Kamuli District General Hospital, Kamuli Town Council.)</b>		

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

Number of total outpatients that visited the District/ General Hospital(s). 63700 ( 63,700 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Town Council.)

No. and proportion of deliveries in the District/General hospitals 2116 ( 2,116 deliveries to be conducted in the District General Hospital, Kamuli Town Council.)

Non Standard Outputs: 5,347 children under 1 Yr will be immunised with DPT 3

Wage Rec't:	0
Non Wage Rec't:	131,634
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>131,634</b>

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility 6361 (6361 patients to be admitted in Kamuli Mission hospital in Kamuli Town Council.) *Conditional transfers for NGO Hospitals* 424,734

No. and proportion of deliveries conducted in NGO hospitals facilities. 2014 (2,014 deliveries to be conducted at Kamuli Mission hospital in Kamuli Town Council.)

Number of outpatients that visited the NGO hospital facility 26896 (26,896 patients to be seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)

Non Standard Outputs: 5,347 children immunised with DPT3 at Kamuli Mission Hospital.

Wage Rec't:	0
Non Wage Rec't:	424,734
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>424,734</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 5940 (5,940 Children under IYR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.) *Conditional transfers for NGO Hospitals* 157,093

Number of inpatients that visited the NGO Basic health facilities 7698 (7,698 patients will be estimated to be admitted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, KIROBA HC II, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENGO FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC III)

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

Number of outpatients that visited the NGO Basic health facilities

31059 (31,059 patients are estimated to be attended by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENG FLEP HCII, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II,)

No. and proportion of deliveries conducted in the NGO Basic health facilities

2616 (2,616 deliveries will be conducted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, MALUGUYA, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC II, BUPADHENG FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	157,093
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>157,093</b>

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	4810 (4,810 deliveries will be conducted by trained health workers from; 2 HC IVs & 10 HC IIIs governmet facilities in the District)	<i>Transfers to other govt. units</i>	225,619
Number of inpatients that visited the Govt. health facilities.	11995 (11,995 inpatients will be served in 2 HC Ivs & 10 HC IIIs in the District)		
Number of outpatients that visited the Govt. health facilities.	402831 (402,831 patients will be served at 2 HC IV, 10 HC III & 23 HC II distributed in the District)		
No.of trained health related training sessions held.	104 (monthly CME sessions to be conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)		
Number of trained health workers in health centers	227 (227 health workers in health facilities.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of the trained VHTs are reporting quarterly.)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

No. of children immunized with Pentavalent vaccine

17819 (17,819 children under 1YR will be immunised with pentavalent vaccine)

%age of approved posts filled with qualified health workers

61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)

Non Standard Outputs:

N/A

Wage Rec't: 0  
Non Wage Rec't: 225,619  
Domestic Dev't 0  
Donor Dev't 0  
**Total 225,619**

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed

1 (payment for contract variation in the construction of staff house at Kiige HC II, Balawoli S/c)

Residential buildings (Depreciation)

1,030

No of staff houses rehabilitated

0

Non Standard Outputs:

N/A

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 1,030  
Donor Dev't 0  
**Total 1,030**

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated

0 (N/A)

Residential buildings (Depreciation)

52,304

No of maternity wards constructed

1 (1.Phase II Construction works of maternity (worth 44,727,262) at Nawankofu HC II, Kasozi parish, Namasagali S/c. However part payment of 52,303,886 will be made, while the balance of 2,423,376 to be paid FY 2016/2017.)

Non Standard Outputs:

N/A

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 52,304  
Donor Dev't 0  
**Total 52,304**

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated

1 (Payment of outstanding funds for Nankandulo HC IV theatre remodeling.)

Non Residential buildings (Depreciation)

13,739

No of theatres constructed

0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 13,739  
Donor Dev't 0  
**Total 13,739**



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	3,369,541	
	Non Wage Rec't:	1,043,484	
	Domestic Dev't	67,073	
	Donor Dev't	447,745	
	Total	4,927,843	

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)	General Staff Salaries	13,098,340		
No. of qualified primary teachers	2278 (196 trs in Bugulumbya S/County -136 trs in Wankole S/County -246trs in Namwandwa S/County -120 trs in Bulopa S/County -316 trs in Kitayunjwa S/County -234 trs in Nabwigulu S/county -138in Butansi S/county -144in Mbulamuti S/county -147 in Kisozi S/county -159 in Nawanyago S/county -78 in T/council -157 in Namasagali S/county & -204in balawoli S/county)				
Non Standard Outputs:	50 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA				
				Wage Rec't:	13,098,340
				Non Wage Rec't:	0
				Domestic Dev't	0
				Donor Dev't	0
				Total	13,098,340

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	2000 (1,200 drop outs from Bugabula county and 800 from Buzaaya)	LG Conditional grants	1,099,704
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# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 6. Education

No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. I.e. Bugulumbya S/C 15 schs = 11,323 ppls Kisozi S/C 20 schs = 12,470 ppls, Mbulamuti S/C14 schs & COPE =8,936 ppls, Nawanyago S/C 11 schs & = 8,661 ppls Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 7 schs = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls,  TOTAL = 117,225)
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No. of Students passing in grade one	600 (Bugabula county 380 Buzaaya County 220)
No. of pupils sitting PLE	12000 (Registering 12000 candidates in the 13 lower local registered)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,099,704
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,099,704</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Retentions and balances for FY 2014/15 = 78,660,164 engraving = 4,800,000/=, Bank charges = 1,000,000/=, Monitoring 6,400,000/=, engraving 15-16 projects = 4,800,000/= total 92,014,000 +Payment of retentions and balances on latrines in Balawoli P/s = 2,498,151/=, Bukulube = 2,498,151/= and Lwanyama = 2,666,698/= and desk Payment of balances for FY 2014/15.- (37.7m)	<i>Non Residential buildings (Depreciation)</i> 122,163 <i>Monitoring, Supervision &amp; Appraisal of capital works</i> 8,928
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	131,091
<i>Donor Dev't</i>	0
<b>Total</b>	<b>131,091</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	46,309
No. of classrooms constructed in UPE	3 (Construction of 3 Classroom blocks without office in Busambu P/School - Namasagali Subcounty)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 6. Education

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	46,309
Donor Dev't	0
Total	46,309

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	Residential buildings (Depreciation)	405,488
No. of teacher houses constructed	7 (construction of seven twin teachers' house with 2 stances of latrines at 57,926,829/= each without retention in the following scools; 1. Namujenjera - Butansi Bulimira - balawoli Nagwenyi - Bulopa Kisozi Namwendwa Kadungu - Namasagali Namwendwa)	2. 3. 4. Bugolo - 5.St Luke Bulogo- 6. 7.Ndalike -	

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	405,488
Donor Dev't	0
Total	405,488

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	1500 (1500 pupils passing O level)	General Staff Salaries	2,167,981
No. of students sitting O level	2000 (2000 pupils sitting UCE)		
No. of teaching and non teaching staff paid	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)		

Non Standard Outputs: N/A

Wage Rec't:	2,167,981
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

**Total 2,167,981**

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the district)	Transfers to other govt. units	2,779,425
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,779,425
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,779,425</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	Non Residential buildings (Depreciation)	70,625
No. of classrooms constructed in USE	4 (Construction of a 4 classroom block in a school to be selected.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	70,625
		Donor Dev't	0
		<b>Total</b>	<b>70,625</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (Nawanyago Technical Institute)	General Staff Salaries	40,000
No. of students in tertiary education	120 (payment of UPPET funds to 120 students for St Joseph Vocational Training Centre and Nawanyago technical Institute)	Scholarships and related costs	162,400
Non Standard Outputs:	N/A		
		Wage Rec't:	40,000
		Non Wage Rec't:	162,400
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>202,400</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

General Staff Salaries	66,333
Allowances	36,000
Advertising and Public Relations	500
Workshops and Seminars	1,204
Computer supplies and Information Technology (IT)	2,500
Welfare and Entertainment	1,000
Printing, Stationery, Photocopying and Binding	3,000

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Non Standard Outputs:	Payment of salaries for (9) dept staff iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Registring schools for PLE, supervision of PLE, Delivering and receiving back PLE papers to and fro schools Procurement of office stationery. Repair and mantainance of office equipment. Office tea provided. Quarterly review meetings held at the district headquarters.	Travel inland Fuel, Lubricants and Oils Scholarships and related costs	11,500 3,000 28,296
		Wage Rec't:	66,333
		Non Wage Rec't:	87,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>153,333</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (One reports per quarter)	Advertising and Public Relations	500
No. of primary schools inspected in quarter	362 (Inspection of 174 govt primary schools, 7 COPE centres 150 private primary schools 28 USE schools and 1 UPPET institution inspected. Under the inspection Fund and DEOs Facilitation. Air time for coordination of district activities.)	Workshops and Seminars Computer supplies and Information Technology (IT) Welfare and Entertainment Small Office Equipment Subscriptions	4,000 3,000 3,000 700 300
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	Telecommunications Information and communications technology (ICT)	200 200
No. of tertiary institutions inspected in quarter	1 (monitoring St. Joseph Vocational Institute)	Travel inland Maintenance – Machinery, Equipment & Furniture	40,433 900
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	53,233
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>53,233</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Rehabilitation of Education Office block.	Non Residential buildings (Depreciation)	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	15,372,654
	<i>Non Wage Rec't:</i>	4,181,762
	<i>Domestic Dev't</i>	658,513
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,212,929</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid to 24 staff, 4 Quarterly Accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 12 Supervision report produced	<i>General Staff Salaries</i>	110,275
	Annual District Road Inventory and Condition Survey (ADRICS) carried out. Sensitize communities on HIV awareness and other cross cutting issues along the roads under construction	<i>Allowances</i>	21,964
		<i>Workshops and Seminars</i>	2,800
		<i>Books, Periodicals &amp; Newspapers</i>	1,440
		<i>Computer supplies and Information Technology (IT)</i>	2,800
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,099
		<i>Maintenance – Other</i>	4,000
		<i>Wage Rec't:</i>	110,275
		<i>Non Wage Rec't:</i>	53,303
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>163,578</b>

*2. Lower Level Services*

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km.	<i>Conditional transfers for Road Maintenance</i>	663,047
Length in Km of District roads periodically maintained	87 (Periodic Maintenance of the following roads; Naminage-Buwala-17km at Shs. 60m. Nakibungulya-Bulopa -10km at Shs. 40m Buwala-Luzinga -6km at Shs. 30m. Itukulu-Nankandulo-12km at Shs. 60m. Namaira- Namaganda 10km at Shs. 35m. Naminage-Bulange road-10km at Shs. 40m. Iganga-Kiige- 9km at Shs: 35m)		
No. of bridges maintained	0 (NIL)		

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7a. Roads and Engineering

Non Standard Outputs: Payment of 26 Head men and 263 Road gang workers for 12 months  
Training of staff, head men and road gangs  
Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings)

Wage Rec't:	0
Non Wage Rec't:	663,047
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>663,047</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	23 (Periodic maintenace of Nabirumba- Bulogo-Bulopa road -23km)	Roads and bridges (Depreciation)	100,000
Length in Km. of rural roads constructed	23 (Nabirumba-Bulogo-Bulopa-23km at Shs: 100m.)		
Non Standard Outputs:	NIL		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	100,000
Donor Dev't	0
<b>Total</b>	<b>100,000</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:	Repair of all the district plants.(Grader, Roller, 3 Dump Trucks, Tractor with trailer, 2 pick ups and 4 motor cycles)	Maintenance - Vehicles	107,364
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Wage Rec't:	0
Non Wage Rec't:	107,364
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>107,364</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Staff salary paid for 12 months.	General Staff Salaries	42,751
	4 Quarterly progress reports made and submitted to centre	Books, Periodicals & Newspapers	540
	4 Quarterly performance reports produced and presented to Works committee.	Computer supplies and Information Technology (IT)	960
	4 Water and sanitation coordination committee meetings held	Welfare and Entertainment	1,200
	Utility bills for 12 months paid	Printing, Stationery, Photocopying and Binding	1,440
	Vehicles, motor cycles and equipment maintained.	Telecommunications	600
		Information and communications technology (ICT)	2,520
		Electricity	960
		Water	240
		Cleaning and Sanitation	1,200
		Travel inland	4,250
		Fuel, Lubricants and Oils	7,830
		Maintenance - Civil	3,930
		Maintenance - Vehicles	8,640
		Maintenance – Machinery, Equipment & Furniture	25,960
		<i>Wage Rec't:</i>	42,751
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,270
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>103,021</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamuli District Headquarters)	Workshops and Seminars	2,828
		Travel inland	10,438
No. of sources tested for water quality	0 (N/A)		
No. of water points tested for quality	100 (Namwendwa-20, Bulopa-10, Kitayunjwa-20, Bugulumbya-20, Kisozi-20, Wankole-10)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Notices displayed on the District water office notice board.)		
No. of supervision visits during and after construction	90 (20 boreholes drilled and 5 shallow wells constructed in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)		



# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7b. Water

Non Standard Outputs: Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,266
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,266</b>

#### Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	0 (Item planned for under Borehole drilling and rehabilitation)	<i>Workshops and Seminars</i>	5,378
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	<i>Travel inland</i>	7,840

% of rural water point sources functional (Shallow Wells )

90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole)

Water and sanitation data collected.)

No. of water pump mechanics, scheme attendants and caretakers trained

0 (Not planned for)

No. of public sanitation sites rehabilitated

0 (Not planned for)

Non Standard Outputs: 54 Water user committees re-formed and retrained for old water sources.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,218
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,218</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (8 Radio talkshows conducted on Radio KBS FM and NBS FM)	<i>Workshops and Seminars</i>	50,983
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No. Of Water User Committee members trained

25 (25 water user committees trained in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7b. Water

No. of water user committees formed.	25 (25 water user committees formed in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)
No. of water and Sanitation promotional events undertaken	25 (25 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.  25 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali  One sanitation week event conducted in a sub county to be selected after the baseline surveys.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)
Non Standard Outputs:	25 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.  25 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.  25 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.  12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.  4 Social mobilizers meetings held at Malamu centre, Kamuli town council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	28,983
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>50,983</b>

### 3. Capital Purchases

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7b. Water

#### Output: Other Capital

Non Standard Outputs:	Retentions for 2014/15 projects paid(23,551). Balances on projects for FY 2014/15 (50,000)	Other Structures	73,551
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	73,551
		Donor Dev't	0
		<b>Total</b>	<b>73,551</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 motor drilled shallow wells constructed in the s/counties of Nabwigulu-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1)	Other Structures	45,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		<b>Total</b>	<b>45,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Wankole-1, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2, Nawanyago-1.)	Other Structures	384,000
		Materials and supplies	61,436
No. of deep boreholes rehabilitated	25 (25 boreholes rehabilitated in the subcounties of Balawoli-3, Bugulumbya 2, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-2, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	445,436
		Donor Dev't	0
		<b>Total</b>	<b>445,436</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (One piped water system designed in Balawoli or Naminage rural growth centres.)	Other Structures	40,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0

# Vote: 517    Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>40,000</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	153,026
	<i>Non Wage Rec't:</i>	845,713
	<i>Domestic Dev't</i>	819,724
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,818,463</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 14 Natural resources staff paid -118,427,000	Computer supplies and Information Technology (IT)	1,000
	Office operations including Printing, stationery, photocopying and binding supported.988,000	Printing, Stationery, Photocopying and Binding	2,988
	Computer supplies and IT supported by SLM project -1,000,000	Travel inland	9,000
	SLM project activities supported and supervised 7,000,000	General Staff Salaries	118,427
	Office operations including Printing, stationery, photocopying and binding supported under SLM project .2,000,000		
	Office equipment under SLM Maintained -6,930,000		
	Update District state of Environment report (DOSIER) -2,000,000		
		<i>Wage Rec't:</i>	118,427
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	988
		<i>Donor Dev't</i>	10,000
		<b>Total</b>	<b>131,415</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NIL)	Agricultural Supplies	12,876
Area (Ha) of trees established (planted and surviving)	5 (Sha of trees planted with funding from LGMSD in Mafudu and Mbulamuti Local Forest Reserves-9,876,000)		
Non Standard Outputs:	Trees planted in nMafudu and kamuli Forest local forest Reserves maintained using Local Revenue funds -3,000,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	9,876

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,876</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	8 (8 Forestry regulation field patrols conducted in Namwendwa, Balawoli, Namasagali and Kisozi sub counties - 4,000,000)	<i>Travel inland</i>	4,000
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	4 (4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 1,369,000)	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i>	708 1,369
Non Standard Outputs:	2 radio talk shows conducted on local radio stations in Kamuli - Ugshs 708,00		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,077
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,077</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, Bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya and Wankole) conducted - 2,196,000)	<i>Special Meals and Drinks</i> <i>Travel inland</i>	332 4,944
Non Standard Outputs:	District Wetland inventory updated - 1,560,000  4 activity quarterly reports delivered to the Line Ministry - 1,188,000  Office operations supported with stationery, Printing, and photocopying services - 332,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,276
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,276</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	0 (Nil)	<i>Travel inland</i>	1,000
Non Standard Outputs:	Follow up on the district Land title - 1000,000		

# Vote: 517    Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 8. *Natural Resources*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	118,427
	Non Wage Rec't:	17,353
	Domestic Dev't	10,864
	Donor Dev't	10,000
	Total	156,644

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:	21 CBSD staff salaries paid.	General Staff Salaries	177,888
	4 CBSD staff meetings held	Workshops and Seminars	7,999
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	400
		Travel inland	7,300
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole		
	40 CSOs monitored and supervised in the District.		
	Office stationary procured.		
	1 monitoring and supervision visit made by members of the Gender committee.		
	4 quarterly meetings for NGOs working in the District Held.		
	4 Heads of sector meeting.		
	40 community based service organisations registered.		
	1 Gabula day/week celebrated.		
	Sensitisation/role modaling for in and out of school children/youth in lifeskills, HIV/AIDS, couselling by the District female councilors		
		Wage Rec't:	177,888
		Non Wage Rec't:	16,699
		Domestic Dev't	0
		Donor Dev't	0
		Total	194,587
Output: Probation and Welfare Support			
No. of children settled	200 (Resettling 200 lost and abandoned children in various resettlement homes	Workshops and Seminars	900
		Travel inland	1,600



# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 9. Community Based Services

Non Standard Outputs:	<p>in Jinja and Iganga .)</p> <p>13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.</p> <p>1,000 social welfare cases settled within the Probation office.</p> <p>30 OVC service providers monitored and supervised</p> <p>Celebrations of the Day of the African Child.</p> <p>Conduct 4 District OVC Committee meetings.</p> <p>Facilitate sub-county-based learning networks –SLAs</p> <p>Support to 4 SOVCC each sub county coordination committees</p> <p>Facilitate registration of Orphans and Vulnerable Children.</p> <p>Facilitate district orientation of service providers on OVC data and information management at district and sub county level.</p> <p>Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.</p> <p>Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).</p> <p>48 offenders on community service supervised.</p> <p>Support 13 LLG CDOs to capture data from service providers at district headquarters.</p> <p>79 parish community members sensitised on community service programme.</p> <p>Train 60 para social workers in 2 LLG</p> <p>79 community outreaches conducted in 12 sub counties and 1 town council</p> <p>260 children provided emergency support to abandoned children in the 13 LLG.</p> <p>80 children in contact with the law reintegrated in community</p>
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Wage Rec't:

0

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 9. Community Based Services

<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,500</b>

#### Output: Adult Learning

No. FAL Learners Trained	300 (300 FAL learners trained in all the 13 LLGs o Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20 Wankole,- 20, Kisozi - 30 Namwendwa, - 30 Balawoli, - 30 Bugulumbya, - 20 Nawanyago, - 1 Bulopa, - 20 Kitayunjwa - 30 Kamuli Town Council. -20 200 adult learners under go Proficiency testing.)	<i>Workshops and Seminars</i>	13,100
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Telecommunications</i>	176
		<i>Travel inland</i>	7,000
Non Standard Outputs:	4 quarterly meetings for FAL instructors held.		
	80 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.		
	Proficiency testing of 100 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.		
	International Literacy Day celebrated.		
	Refresher training for 40 literacy instructors and CDOs on FAL implementation.		
	20 FAL classes supported with black boards and boxes of chalk.		
	40 FAL classes support with IGAs.		
	Demonstrate functionality of FAL classes.		
	Conduct exchange visits for FAL learners and instructors.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,526
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,526</b>

#### Output: Support to Public Libraries

<i>Workshops and Seminars</i>	1,600
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# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

Non Standard Outputs:	support establishment for library services	Books, Periodicals & Newspapers	3,000
		Computer supplies and Information Technology (IT)	600
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	96
		Telecommunications	400
		Wage Rec't:	0
		Non Wage Rec't:	9,196
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,196</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 juveniles cases handled and settled.)	Travel inland	16,914
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	16,914
		<b>Total</b>	<b>16,914</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (2 district youth council)	Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	389
		Telecommunications	80
		Travel inland	3,020

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 9. Community Based Services

Non Standard Outputs:	4 District youth council executive committee meetings held.
	1 District Youth Council meetings held at Kamuli Town Council.
	60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.
	1 International Youth Day District celebrated.
	26 youth projects supervised and monitored in 13 LLG.
	District youth council Office supported to run.
	CDO supported with fuel and airtime
	50 youth leaders trained in Lifeskills, group dynamics, leadership and financial management.
	Support to operationalise the District Youth Farm.
	Facilitation with games and supports

Wage Rec't:	0
Non Wage Rec't:	7,489
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,489</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	40 (40 PWD supported with assistive aides.)	Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	150
		Travel inland	2,684
		Donations	36,000

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 9. Community Based Services

Non Standard Outputs:	26 PWD groups supported start IGAs as per the special grant for PWDs
	4 Special grant committee meetings held.
	Monitoring beneficiaries of PWD Special grant fund.
	Handing over cheques to beneficiaries of PWD special grant
	1 PWD Council meeting held at the District headquarters..
	4 PWD executive meetings held.
	1 National Disability Day celebrated held.
	PWD groups monitored and supported in 13 LLG
	Deaf campaign week.
	White cane day celebrations for the blind.
	10 PWD living with HIV/AIDS visited for psychosocial support.
	Train 26 PWDs groups in selection, managing enterprises, record keeping and financial management.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,834
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>42,834</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Hold Gabula commemoration Day.	<i>Workshops and Seminars</i>	4,600
	Document and take stock of cultural and traditional: sites, literature, items.		
	Guidance and counseling of youth on traditional values and life skills. Guidance and counseling of youth on traditional values and life skills.		
	Inspection of traditional healers, sites for establishment and maintenance of a data bank on culture values.		
	Organise a cultural gala / show		
	Traditional sports development and inter clan or school competitions		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,600</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

#### Output: Work based inspections

Non Standard Outputs:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	Workshops and Seminars	500
		Travel inland	1,500
	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.		
	1 International Labour Day celebrations held.		
	30 labour complaints settled.		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	30 Labour disputes settled	Workshops and Seminars	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

#### Output: Representation on Women's Councils

No. of women councils supported	2 (1 District Women Council)	Workshops and Seminars	3,125
Non Standard Outputs:	4 District Women Council Executive held.	Printing, Stationery, Photocopying and Binding	84
	2 District Women Council meeting held	Telecommunications	80
		Travel inland	2,400
		Donations	1,800
	International Women's Day celebrations held		
	3 Women groups supported in 3 sub counties.		
	30 women leaders attended workshop on leadership skills and financial managemnet.		
	20 women group projects monitored/supported in implementing activities.		
	Facilitate the chairperson gender's office.		
		Wage Rec't:	0
		Non Wage Rec't:	7,489

# Vote: 517    Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,489</b>

# Vote: 517 Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	177,888
	<i>Non Wage Rec't:</i>	114,333
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	16,914
	<b>Total</b>	<b>309,135</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to 4 DPU staff 4 quarterly performance reports produced.	General Staff Salaries	38,023
	4 LGMSDP Accountabilities compiled and submitted.	Workshops and Seminars	1,500
		Hire of Venue (chairs, projector, etc)	1,500
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	100
		Travel inland	9,084
		<i>Wage Rec't:</i>	38,023
		<i>Non Wage Rec't:</i>	17,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,707</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly DTTPC meetings conducted in District boardroom and minutes produced)	Printing, Stationery, Photocopying and Binding	500
No of qualified staff in the Unit	4 (District Planner Population Officer 2 Data Entry Clerks)	Travel inland	2,500
No of minutes of Council meetings with relevant resolutions	0		
Non Standard Outputs:	1. Production of Budget Framework Paper for 2016/17		
	Internal Assessment report for 2015 produced and submitted to MoLG.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 Quarterly Monitoring reports produced.	Travel inland	10,919
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,919



# Vote: 517    Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,919</b>

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		US\$ Thousand
	Wage Rec't:	38,023
	Non Wage Rec't:	31,603
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>69,626</b>

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**Function: Internal Audit Services**

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1. Higher LG Services

Non Standard Outputs:	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant.	General Staff Salaries	57,564
		Workshops and Seminars	1,270
		Books, Periodicals & Newspapers	600
		Computer supplies and Information Technology (IT)	1,600
		Welfare and Entertainment	1,000
	Workshops and Seminars	Printing, Stationery, Photocopying and Binding	2,000
	Contribution to Uganda Internal Auditors Association	Small Office Equipment	600
	12 departmental meetings held		
	6 staff appraised		
	4 Quarterly performance reports		
	4 Meetings held with stakeholders on systems issues		
		Wage Rec't:	57,564
		Non Wage Rec't:	7,070
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>64,634</b>

Date of submitting Quarterly Internal Audit Reports	<b>31/10/2015 (Submission of report to Chairperson,OAG, PAC,MoLG one month after the end of every quarter.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No. of Internal Department Audits	<b>13 (- 4 Quarterly Departmental Internal Auditing at the Headquarters  - 4 Quarterly Internal Auditing at 12 Sub Counties.  - 1 Audits in 186 UPE Primary Schools.  - 1 Audit in 26 USE funded Secondary Schools  - 01 Procurement Audit  - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)  - 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects  12 Human resource audits)</b>	<i>Telecommunications  Travel inland  Fuel, Lubricants and Oils  Maintenance - Vehicles</i>	1,000  14,867  7,173  2,000

# Vote: 517    Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 11. Internal Audit

Non Standard Outputs:      Special Audits and investigations conducted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,045
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>28,045</b>

# Vote: 517    Kamuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	57,564
	Non Wage Rec't:	35,115
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>92,679</b>

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: BALAWOLI</b>		<i>LCIV: BUGABULA</i>		<b>871,687.40</b>
<i>Sector: Agriculture</i>				<b>31,578.11</b>
<i>LG Function: District Production Services</i>				<b>31,578.11</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>31,578.11</b>
LCII: BALAWOLI				
<b>Construction of 01 slaughter slab</b>	Balawoli Trading Center	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	31,578.11
<i>Capital Purchases</i>				
<i>Sector: Works and Transport</i>				<b>397,400.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>397,400.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>397,400.00</b>
LCII: BALAWOLI				
<b>Routine manual road maintenannce using 26 head men and 263 road workers</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	362,400.00
LCII: KIIGE				
<b>Periodic maintenance of Iganga-Kiige road-9km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,000.00
<i>Lower Local Services</i>				
<i>Sector: Education</i>				<b>318,954.65</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>181,139.92</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>57,926.83</b>
LCII: KASOLWE				
<b>Construction of a twin teachers' houses at Bulimira P/S without retention</b>		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	57,926.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>123,213.10</b>
LCII: BALAWOLI				
<b>Balawoli</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	11,832.38
LCII: KAGUMBA				
<b>Kagumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,351.21
<b>Kyamatende</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,171.87
LCII: KASOLWE				
<b>Kikubi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,153.13
<b>Kasolwe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,745.69

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bulimira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,566.82
LCII: KAWAAGA				
<b>Kawaaga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,508.00
<b>Buguwa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	9,051.34
<b>Nawangaiza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,387.47
LCII: KIBUYE				
<b>Kibuye</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,771.14
<b>Nabitalo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,826.60
<b>Kiige COPE Centre</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,923.36
LCII: KIIGE				
<b>Kiige</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,078.47
<b>Iganga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,585.55
LCII: NABULEZI				
<b>Nabulezi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,967.54
<b>Edhirumamwino</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,824.92
LCII: NAMAIRA				
<b>Namaira SDA</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,896.23
<b>Namaira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,571.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>137,814.73</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,814.73</b>
LCII: BALAWOLI				
<b>Balawoli SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	137,814.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,154.64</b>
<b>LG Function: Primary Healthcare</b>				<b>26,154.64</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,029.75</b>
LCII: KIIGE				
<b>Construction of a twin staff, 2 stance VIP staff latrine with bathroom/Urinal and kitchen</b>	Kiige HC II	PHC Capital Development	231002 Residential buildings (Depreciation)	1,029.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,124.89</b>
LCII: BALAWOLI				
<b>BALAWOLI HCIII</b>	BUGAYA ZONE	Conditional Grant to PHC	263104 Transfers to other govt. units	6,281.22
LCII: KAGUMBA				
<b>KAGUMBA HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,140.61
LCII: KASOLWE				
<b>KASOLWE HCII</b>		Conditional Grant to PHC	263104 Transfers to other govt. units	3,140.61
LCII: KAWAAGA				
<b>KAWAGA HCII</b>	BUTALAGA I	Conditional Grant to PHC	263104 Transfers to other govt. units	3,140.61
LCII: KIBUYE				
<b>KIBUYE HCII</b>		Conditional Grant to PHC	263104 Transfers to other govt. units	3,140.61
<b>KIIGE HCII</b>		Conditional Grant to PHC	263104 Transfers to other govt. units	3,140.61
LCII: NAMAIRA				
<b>NAMAIRA HCII</b>	BUWAYA ZONE	Conditional Grant to PHC	263104 Transfers to other govt. units	3,140.61

### Lower Local Services

**Sector: Water and Environment** **97,600.00**

**LG Function: Rural Water Supply and Sanitation** **97,600.00**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **57,600.00**

LCII: Not Specified

**Drilling of 3 boreholes** Conditional transfer for 312104 Other Rural Water 57,600.00

**Output: Construction of piped water supply system** **40,000.00**

LCII: BALAWOLI

**Design of piped water system for RGC** Conditional transfer for 312104 Other Rural Water 40,000.00

### Capital Purchases

**LCIII: BULOPA** **LCIV: BUGABULA** **366,636.70**

**Sector: Works and Transport** **40,000.00**

**LG Function: District, Urban and Community Access Roads** **40,000.00**

### Lower Local Services

**Output: District Roads Maintainence (URF)** **40,000.00**

LCII: BULOPA

**Periodic maintenance of NaKibungulya-Bulopa road-10km** Other Transfers from Central Government 263312 Conditional transfers for Road Maintenance 40,000.00

### Lower Local Services

**Sector: Education** **299,279.15**

**LG Function: Pre-Primary and Primary Education** **102,119.75**

### Capital Purchases

**Output: Teacher house construction and rehabilitation** **57,926.83**

LCII: NAGWENYI

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a twin teachers' houses at Nagwenyi P/S without retention.</b>		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	57,926.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,192.92</b>
LCII: BUKUUTU				
<b>Bukuutu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,862.86
LCII: BULOPA				
<b>Bulopa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,728.17
<b>Wansale</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,913.50
<b>Kasaka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,367.06
LCII: MPAKITONYI				
<b>Mpakitonyi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,187.71
LCII: NAGAMULI				
<b>Nababirye</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,374.98
LCII: NAGWENYI				
<b>Nagwenyi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,758.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>197,159.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>197,159.40</b>
LCII: BULOPA				
<b>GREEN HILL COLLEGE BULOPA</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	102,617.19
<b>BULOPA SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	94,542.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,157.55</b>
<b>LG Function: Primary Healthcare</b>				<b>8,157.55</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,157.55</b>
LCII: BULOPA				
<b>BULOPA HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,157.55
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,200.00</b>
LCII: Not Specified				



# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of 1 borehole		Conditional transfer for Rural Water	312104 Other	19,200.00
<i>Capital Purchases</i>				
<b>LCIII: BUTANSI</b>		<b>LCIV: BUGABULA</b>		<b>237,894.37</b>
<b>Sector: Education</b>				<b>205,671.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,339.88</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>57,926.83</b>
LCII: BUGEYWA				
<b>Construction of a twin teachers' houses at Namujenjera P/S without retention</b>		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	57,926.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,413.05</b>
LCII: BUGEYWA				
<b>Bugeywa COPE Centre</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,029.72
<b>Nakyaka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	10,414.13
<b>Namujenjera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,333.69
<b>Bugeywa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,170.66
LCII: BUTANSI				
<b>Butansi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,286.15
<b>Kiwungu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,978.82
LCII: NAIBOWA				
<b>Naibowa Muslim</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,192.75
<b>Nabirama</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,932.96
<b>St. Mulumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,241.96
<b>Naibowa C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,080.14
LCII: NALUWOLI				
<b>Nakanyonyi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,618.92
<b>Naluwoli</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,631.41
<b>Butegere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,501.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>72,331.88</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,331.88</b>
LCII: BUGEYWA				

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUGEYWA		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	29,968.01
LCII: NAIBOWA				
ROYAL COLLEGE KAMULI		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	42,363.87
Lower Local Services				
Sector: Health				13,022.62
LG Function: Primary Healthcare				13,022.62
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,022.62
LCII: NALUWOLI				
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	263104 Transfers to other govt. units	4,865.07
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,157.55
Lower Local Services				
Sector: Water and Environment				19,200.00
LG Function: Rural Water Supply and Sanitation				19,200.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				19,200.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	312104 Other	19,200.00
Capital Purchases				
LCIII: KAMULI TOWN COUNCIL		LCIV: BUGABULA		1,053,613.14
Sector: Education				318,632.25
LG Function: Pre-Primary and Primary Education				31,205.83
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				31,205.83
LCII: KASOIGO				
Lubaga Boys		Conditional Grant to Primary Education	263101 LG Conditional grants	5,319.52
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	263101 LG Conditional grants	7,300.32
LCII: MANDWA				
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants	1,968.01
Kamuli Township		Conditional Grant to Primary Education	263101 LG Conditional grants	16,617.99
Lower Local Services				
LG Function: Secondary Education				287,426.42
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				287,426.42
LCII: MANDWA				
KAMULI PROGRESSIVE COLLEGE		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	287,426.42
Lower Local Services				
Sector: Health				734,980.89
LG Function: Primary Healthcare				734,980.89

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634.00</b>
LCII: MANDWA				
<b>Kamuli District General Hospital</b>	Hospital ward	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	131,634.00
<b>Output: NGO Hospital Services (LLS.)</b>				<b>424,734.00</b>
LCII: KASOIGO				
<b>Kamuli Mission Hospital</b>	Kasoigo	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	424,734.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>157,093.00</b>
LCII: KASOIGO				
<b>pnfp health facilities</b>	all the 15 PNFP facilities	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	157,093.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,519.89</b>
LCII: MANDWA				
<b>KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)</b>	MANDWA	Conditional Grant to PHC	263104 Transfers to other govt. units	21,519.89
<i>Lower Local Services</i>				
<b>LCIII: KITAYUNJWA</b>		<b>LCIV: BUGABULA</b>		<b>543,780.24</b>
<b>Sector: Works and Transport</b>				<b>40,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>40,000.00</b>
LCII: NAMAGANDA				
<b>Periodic maintenance of Naminage-Bulange road-10km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>443,357.62</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>139,246.01</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>139,246.01</b>
LCII: BUDHATEMWA				
<b>Budhatemwa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	9,526.73
LCII: BUGANZA				
<b>St. Leo Buganza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,731.52
<b>Kabbale</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,143.53
LCII: BUSOTA				
<b>Butabaala</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,509.67
<b>Kabukye</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,991.31
<b>Busota</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,523.84

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUTENDE				
<b>Butende</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,080.14
<b>St. Peters Bukamira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,347.85
LCII: KITAYUNJWA				
<b>Naminage Mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	10,414.13
<b>Kitayunjwa Parents</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,543.05
LCII: NAMAGANDA				
<b>Namaganda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,111.84
<b>St. Kaloli Namaganda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,926.25
LCII: NAMISAMBYA I				
<b>Namisambya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,515.92
<b>Kiroba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,393.72
LCII: NAMISAMBYA II				
<b>Namisambya SDA</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,256.13
<b>Buterimire</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,414.60
<b>Buwaiswa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,509.67
LCII: NAWANGO				
<b>Nawango</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,064.30
<b>Nabigongerya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,623.96
<b>Kimenyulo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,265.73
<b>St. Jacob Nawango</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,653.97
LCII: NAWANSASO				
<b>Nawansaso</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,698.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>304,111.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>304,111.61</b>
LCII: BUSOTA				
<b>KABUKYE SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	42,300.18
LCII: BUTENDE				
<b>JENIMA HIGH SCHOOL</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	63,069.04
LCII: KITAYUNJWA				

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUGABULA SS NAMINAGE		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	56,121.91
ST. ANDREWS NAMINAGE		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	73,694.06
LCII: NAMISAMBYA I				
Valley View Namisambya		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	68,926.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,022.62</b>
<b>LG Function: Primary Healthcare</b>				<b>13,022.62</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,022.62</b>
LCII: BUSOTA				
BUSOTA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,865.07
LCII: KITAYUNJWA				
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,157.55
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>9,000.00</b>
LCII: Not Specified				
Motorised shallow well construction		Conditional transfer for	312104 Other Rural Water	9,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,400.00</b>
LCII: Not Specified				
Drilling of 2 boreholes		Conditional transfer for	312104 Other Rural Water	38,400.00
<i>Capital Purchases</i>				
<b>LCIII: NABWIGULU</b>		<b>LCIV: BUGABULA</b>		<b>761,663.56</b>
<b>Sector: Agriculture</b>				<b>3,200.00</b>
<b>LG Function: District Production Services</b>				<b>3,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,200.00</b>
LCII: KAMULI SABAWALI				
Complete payment on 9M long fiber glass boat for on-water monitoring, control and surveillance enforcement activities - rolled over from 2014/15		Conditional transfers to Production and Marketing	231004 Transport equipment	3,200.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>135,646.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>135,646.60</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>100,000.00</b>

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NABIRUMBA I				
<b>Rehabilitation of Nabirumba-Bulogo-Bulopa road - (23km)</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>35,646.60</b>
LCII: KAMULI SABAWALI				
<b>Traing of staff, headmen and road workers</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,646.60
<b>Emergency works on the road network (Procurement of culverts and spot improvement)</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>425,149.33</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>240,649.46</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>131,091.08</b>
LCII: KAMULI NAMWENDWA				
<b>Payment of retentions and balances on engraving 14/15 projects.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	928.00
<b>Bank charges</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
<b>Engaraving FY 15-16 projects</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
LCII: KAMULI SABAWALI				
<b>Payment of retentions and balances on projects fo FY 2014-15</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	122,163.08
<b>Monitoring SFG projects</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>109,558.38</b>
LCII: BUWANUME				
<b>Buwanume</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,454.21
<b>Buzibirira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,611.00
LCII: KAMULI NAMWENDWA				

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kamuli Girls Boarding</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,095.99
<b>Kamuli Boys Boarding</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,265.73
<b>Buwuda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,411.24
<b>Kiwolera Army</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,672.71
<b>Mutekanga Memorial</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,368.74
<b>Rev. Nayenga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,991.31
LCII: NABIRUMBA I				
<b>Nabirumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,728.17
LCII: NABIRUMBA II				
<b>Buteme Light</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,007.16
<b>Bwooko</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,211.48
LCII: NABWIGULU				
<b>Nabwigulu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	9,067.19
<b>St. Peters Nabwigulu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,500.07
LCII: NAKULYAKU				
<b>Namunyingi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,073.90
<b>Kananage</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,573.06
<b>Nakulyaku</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,796.59
LCII: NAMUNYINGI				
<b>Kiseege</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,729.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>179,499.87</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>70,625.00</b>
LCII: KAMULI NAMWENDWA				
<b>Construction of a 4 classroom blocke in a school to be sellected by centre</b>		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	70,625.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,874.87</b>
LCII: KAMULI NAMWENDWA				
<b>KAMULI COLLEGE</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	108,874.87

*Lower Local Services*

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,000.00</b>
LCII: KAMULI SABAWALI				
<b>Rehabilitation of Education office block</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>12,562.44</b>
<b>LG Function: Primary Healthcare</b>				<b>12,562.44</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,562.44</b>
LCII: NABIRUMBA I				
<b>NABIRUMBA HCIII</b>		Conditional Grant to PHC	263104 Transfers to other govt. units	6,281.22
LCII: NABWIGULU				
<b>KAMULI YOUTH CLINIC HCII</b>	KIWOLERA ZONE	Conditional Grant to PHC	263104 Transfers to other govt. units	3,140.61
LCII: NAMUNYINGI				
<b>NAMUNYINGI HCII</b>		Conditional Grant to PHC	263104 Transfers to other govt. units	3,140.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>97,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>97,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>50,000.00</b>
LCII: Not Specified				
<b>Balances on projects for FY 2014/15 paid</b>		Locally Raised Revenues	312104 Other	50,000.00
<b>Output: Shallow well construction</b>				<b>9,000.00</b>
LCII: Not Specified				
<b>Motorised shallow well construction</b>		Conditional transfer for Rural Water	312104 Other	9,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,400.00</b>
LCII: Not Specified				
<b>Drilling of 2 boreholes</b>		Conditional transfer for Rural Water	312104 Other	38,400.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>87,705.19</b>
<b>LG Function: District and Urban Administration</b>				<b>87,705.19</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>73,886.98</b>
LCII: KAMULI SABAWALI				
<b>New District Aministration block construction(Roofing)</b>	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	73,886.98
<b>Output: Office and IT Equipment (including Software)</b>				<b>13,818.21</b>
LCII: NABWIGULU				
<b>Procurement of computers</b>	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	231005 Machinery and equipment	13,818.21



# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: NAMASAGALI</b>		<b>LCIV: BUGABULA</b>		<b>522,806.66</b>
<b>Sector: Education</b>				<b>403,480.94</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>181,189.04</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>46,309.00</b>
LCII: BWIIZA				
<b>Construction of a 3 classroom block with a lightening conductor at Busambu Primary School without retaintion. Less 23,203,000/=</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	46,309.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>57,926.83</b>
LCII: KISAIKYE				
<b>Construction of a twin teachers' houses at Kadungu P/S without retention</b>		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	57,926.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,953.21</b>
LCII: BWIIZA				
<b>Kakindu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,097.67
<b>Bwiiza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,652.29
<b>Busambu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,771.14
<b>Malugulya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,376.66
<b>Bwiiza COPE Centre</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,142.32
LCII: KASOZI				
<b>Kakaanu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,319.52
<b>Kasozi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,858.30
<b>Kasozi Mengo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,089.75
LCII: KISAIKYE				
<b>Kadungu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,994.67
<b>Kavule</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	13,630.94
<b>Bulondo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,592.26
<b>Kisaikye</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,962.97
LCII: NAMASAGALI				

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namasagali		Conditional Grant to Primary Education	263101 LG Conditional grants	5,509.67
Namasagali College Staff		Conditional Grant to Primary Education	263101 LG Conditional grants	4,955.05
Lower Local Services				
LG Function: Secondary Education				222,291.90
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				222,291.90
LCII: NAMASAGALI				
NAMASAGALI COLLEGE		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	115,185.78
ST. PETERS' NAMWENDWA SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,106.12
Lower Local Services				
Sector: Health				61,725.72
LG Function: Primary Healthcare				61,725.72
Capital Purchases				
Output: Maternity ward construction and rehabilitation				52,303.89
LCII: KASOZI				
Phase II Construction of maternity at Nawankofu HC II	Nawankofu	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	52,303.89
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,421.83
LCII: KASOZI				
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	263104 Transfers to other govt. units	3,140.61
LCII: NAMASAGALI				
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,281.22
Lower Local Services				
Sector: Water and Environment				57,600.00
LG Function: Rural Water Supply and Sanitation				57,600.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				57,600.00
LCII: Not Specified				
Drilling of 3 boreholes		Conditional transfer for Rural Water	312104 Other	57,600.00
Capital Purchases				
LCIII: NAMWENDWA		LCIV: BUGABULA		402,121.72
Sector: Education				318,960.35
LG Function: Pre-Primary and Primary Education				220,883.23
Capital Purchases				
Output: Teacher house construction and rehabilitation				115,853.86
LCII: BULOGO				
Construction of a twin teachers' houses at St. Luke Bulogo P/S without retention		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	57,926.83

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NDALIKE				
<b>Construction of a twin teachers' houses at Ndalike P/S without retention</b>		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	57,927.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,029.38</b>
LCII: BULANGE				
<b>St. Jude Bulange</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,809.08
<b>Nalango</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,799.48
<b>Butaaya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,343.29
LCII: BULOGO				
<b>St. Luke Bulogo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,308.71
<b>Bulogo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,523.84
<b>Bulogo COPE Centre</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,847.48
LCII: KIDIKI				
<b>Nambaale</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,905.83
<b>Kidiki Mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	9,106.80
LCII: KINU				
<b>Kinu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,457.57
LCII: KYEEYA				
<b>Kyeeya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,385.79
<b>Bugondha Butaaga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,709.43
<b>Kayembe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,939.21
LCII: MAKOKA				
<b>Makoka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,230.69
<b>Kinawampere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,655.65
LCII: NAMWENDWA				
<b>Namwendwa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	10,992.52
LCII: NDALIKE				
<b>Ndalike</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,869.11
<b>St. Mulumba Kiseege Parents</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,211.95

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Galinandha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,932.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>98,077.12</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,077.12</b>
LCII: BULANGE				
<b>NALANGO SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	16,209.97
LCII: NAMWENDWA				
<b>STANDARD CENTRAL MAMWENDWA</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	81,867.15
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,761.37</b>
<b>LG Function: Primary Healthcare</b>				<b>35,761.37</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,761.37</b>
LCII: BULOGO				
<b>KINAWAMPERE HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,865.07
LCII: KINU				
<b>KINU HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,865.07
LCII: KYEEYA				
<b>KYEEYA HC II</b>	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,865.07
LCII: NAMWENDWA				
<b>NAMWENDWA HC IV</b>	BUYINGO ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	21,166.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>9,000.00</b>
LCII: Not Specified				
<b>Motorised shallow well construction</b>		Conditional transfer for Rural Water	312104 Other	9,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,400.00</b>
LCII: Not Specified				
<b>Drilling of 2 boreholes</b>		Conditional transfer for Rural Water	312104 Other	38,400.00
<i>Capital Purchases</i>				
<b>LCIII: BUGULUMBYA</b>		<b>LCIV: BUZAAYA</b>		<b>547,212.56</b>
<b>Sector: Works and Transport</b>				<b>60,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>60,000.00</b>
LCII: BUGULUMBYA				

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodic maintenance of Naminage-Buwala road-17km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>443,986.36</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,899.40</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,899.40</b>
LCII: BUGULUMBYA				
<b>Bugulumbya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	9,304.88
<b>St. Patrick Guwula</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,295.75
<b>Wandegeya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,994.67
LCII: BUSANDHA				
<b>Busandha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,476.30
LCII: BUWOYA				
<b>Buwoya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,560.57
<b>Buwoya Moslim</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,725.28
LCII: KASAMBIRA				
<b>Kasambira SDA</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,759.86
<b>Bukyonza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,403.32
<b>Kasambira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	10,374.51
LCII: NAKIBUNGULYA				
<b>Nakibungulya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,961.30
<b>St. Peters Nakibungulya P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,992.99
<b>Butale</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,067.65
LCII: NAWANENDE				
<b>Nawanende SDA</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,555.54
<b>Bukose</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,319.52
LCII: NAWANGOMA				
<b>Nawangoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,107.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>352,086.96</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>352,086.96</b>
LCII: BUGULUMBYA				

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUGULUMBYA SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	83,487.14
LCII: KASAMBIRA				
KAMULI COMMUNITY COLLEGE		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	38,413.54
KASAMBIRA HIGH SCHOOL		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	104,154.19
LCII: NAWANENDE				
BRIGHT COLLEGE NAWANENDE		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	126,032.09
Lower Local Services				
Sector: Health				15,026.20
LG Function: Primary Healthcare				15,026.20
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026.20
LCII: BUGULUMBYA				
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,185.00
LCII: KASAMBIRA				
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,920.60
LCII: NAKIBUNGULYA				
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,920.60
Lower Local Services				
Sector: Water and Environment				28,200.00
LG Function: Rural Water Supply and Sanitation				28,200.00
Capital Purchases				
Output: Shallow well construction				9,000.00
LCII: Not Specified				
Motorised shallow well construction		Conditional transfer for Rural Water	312104 Other	9,000.00
Output: Borehole drilling and rehabilitation				19,200.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	312104 Other	19,200.00
Capital Purchases				
LCIII: KISOZI	LCIV: BUZAAYA			877,003.16
Sector: Works and Transport				60,000.00
LG Function: District, Urban and Community Access Roads				60,000.00
Lower Local Services				
Output: District Roads Maintainence (URF)				60,000.00
LCII: NANKANDULO				
Periodic maintenance of Itukulu-Nankandulo road-12km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	60,000.00
Lower Local Services				
Sector: Education				725,022.60

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>172,771.23</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>57,926.83</b>
LCII: KIYUNGA				
<b>Construction of a twin teachers' houses at Bugolo P/S without retention.</b>		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	57,926.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>114,844.40</b>
LCII: KAKIRA				
<b>Kawule</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,016.76
LCII: KAKUNHU				
<b>Nawantale</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,341.61
<b>Bulamuka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,030.93
<b>Kituba Moslem</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,514.71
LCII: KISOZI				
<b>Isimba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,892.88
<b>Kisozi SDA</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,783.63
<b>Namatovu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,000.91
LCII: KIYUNGA				
<b>Kiyunga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,934.17
<b>Izanyiro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,661.89
<b>Bugolo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,663.57
LCII: LWANYAMA				
<b>Lwanyama</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,324.09
LCII: MAGOGO				
<b>Kisadhaki</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,592.26
<b>Buzaaya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,163.94
LCII: NAMAGANDA				
<b>Nile</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,625.63
<b>Kisozi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,198.99
LCII: NANKANDULO				
<b>Matuumu Bumegere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,056.37

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matuumu C/U		Conditional Grant to Primary Education	263101 LG Conditional grants	6,896.23
Matuumu Catholic		Conditional Grant to Primary Education	263101 LG Conditional grants	3,536.80
Nankandulo Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants	3,631.88
Nankandulo		Conditional Grant to Primary Education	263101 LG Conditional grants	5,977.14
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>552,251.37</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>552,251.37</b>
LCII: KISOZI				
KISOZI PROG. SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	252,655.39
LCII: NAMAGANDA				
BUZAAYA SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	145,277.46
LCII: NANKANDULO				
MATUUMU SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	154,318.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>44,580.56</b>
<b>LG Function: Primary Healthcare</b>				<b>44,580.56</b>
<i>Capital Purchases</i>				
<b>Output: Theatre construction and rehabilitation</b>				<b>13,739.36</b>
LCII: NANKANDULO				
Redesigning of theatre at Nankandulo HC IV	Nankandulo HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	13,739.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,841.20</b>
LCII: KISOZI				
KIYUNGA		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,920.60
LCII: MAGOGO				
BUBAGO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,920.60
LCII: NANKANDULO				
NANKANDULO HC	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	23,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>9,000.00</b>
LCII: Not Specified				
Motorised shallow well construction		Conditional transfer for Rural Water	312104 Other	9,000.00



# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,400.00</b>
LCII: Not Specified				
<b>Drilling of 2 boreholes</b>		Conditional transfer for	312104 Other	38,400.00
		Rural Water		
<i>Capital Purchases</i>				
<b>LCIII: MBULAMUTI</b>		<b>LCIV: BUZAAYA</b>		<b>215,876.38</b>
<b>Sector: Education</b>				<b>181,650.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,722.69</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,722.69</b>
LCII: BUGONDHA				
<b>Kiswa</b>		Conditional Grant to	263101 LG Conditional	5,580.98
		Primary Education	grants	
<b>Bugondha</b>		Conditional Grant to	263101 LG Conditional	3,045.56
		Primary Education	grants	
LCII: BULUYA				
<b>Buluya-Kawuma</b>		Conditional Grant to	263101 LG Conditional	3,314.95
<b>Muslim</b>		Primary Education	grants	
<b>Nababirye Madrasat</b>		Conditional Grant to	263101 LG Conditional	4,764.90
<b>Primary School</b>		Primary Education	grants	
<b>Bugulusi</b>		Conditional Grant to	263101 LG Conditional	4,313.27
		Primary Education	grants	
<b>St. Kizito Nababirye</b>		Conditional Grant to	263101 LG Conditional	4,749.05
<b>P/S</b>		Primary Education	grants	
LCII: KIYUNGA				
<b>Bukakande</b>		Conditional Grant to	263101 LG Conditional	5,810.76
		Primary Education	grants	
<b>Nakakabala</b>		Conditional Grant to	263101 LG Conditional	6,888.31
		Primary Education	grants	
LCII: MBULAMUTI				
<b>Nakalanga</b>		Conditional Grant to	263101 LG Conditional	5,279.90
		Primary Education	grants	
<b>Lugoloire</b>		Conditional Grant to	263101 LG Conditional	5,549.29
		Primary Education	grants	
<b>Budhamuli</b>		Conditional Grant to	263101 LG Conditional	4,273.66
		Primary Education	grants	
<b>Mbulamuti</b>		Conditional Grant to	263101 LG Conditional	6,460.46
		Primary Education	grants	
<b>Nababirye COPE I &amp; II</b>		Conditional Grant to	263101 LG Conditional	3,988.42
		Primary Education	grants	
<b>Mukokotokwa</b>		Conditional Grant to	263101 LG Conditional	3,703.19
		Primary Education	grants	
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>113,927.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,927.49</b>
LCII: MBULAMUTI				
<b>ST PAUL S.S</b>		Conditional Grant to	263104 Transfers to	113,927.49
<b>MBULAMUTI</b>		Secondary Education	other govt. units	
<i>Lower Local Services</i>				

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>15,026.20</b>
<b>LG Function: Primary Healthcare</b>				<b>15,026.20</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,026.20</b>
LCII: BULUYA				
<b>BULUYA HC II</b>	BUKOSE ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,920.60
LCII: KIYUNGA				
<b>KIYUNGA BUKAKANDE</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,920.60
LCII: MBULAMUTI				
<b>MBULAMUTI HC III</b>	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,185.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,200.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole</b>		Conditional transfer for Rural Water	312104 Other	19,200.00
<i>Capital Purchases</i>				
<b>LCIII: NAWANYAGO</b>		<b>LCIV: BUZAAYA</b>		<b>329,163.68</b>
<b>Sector: Education</b>				<b>298,858.08</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,813.16</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,813.16</b>
LCII: BUPADHENGU				
<b>Itukulu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,176.90
<b>Bupadhengo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	16,855.68
LCII: NAWANTUMBI				
<b>Bukusu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,234.04
<b>Nalinaibi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,490.94
<b>Bukyonda Busano</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,649.40
<b>Buwagi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,943.77
<b>Nawantumbi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,267.41
LCII: NAWANYAGO				
<b>Busuuli-Busuyi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,133.93
<b>St. Stephen Nawanyago</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	10,089.28
<b>Nawanyago</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants	7,736.09

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukulube</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,235.72
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>229,044.91</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>229,044.91</b>
LCII: BUPADHENG0				
<b>COMMUNITY SS BUPADHENG0</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	82,820.68
LCII: NAWANTUMBI				
<b>STANDARD COLLEGE BUWAGI</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,482.62
LCII: NAWANYAGO				
<b>KAMULI GIRLS' COLLEGE</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	35,712.66
<b>NAWANYAGO COLLEGE</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	58,028.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,105.60</b>
<b>LG Function: Primary Healthcare</b>				<b>11,105.60</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,105.60</b>
LCII: BUPADHENG0				
<b>BUPADHENG0 HC III</b>	BUGOBI ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,185.00
LCII: NAWANTUMBI				
<b>NAWANTUMBI HC II</b>	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,920.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,200.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole</b>		Conditional transfer for Rural Water	312104 Other	19,200.00
<i>Capital Purchases</i>				
<b>LCIII: WANKOLE</b>		<b>LCIV: BUZAAYA</b>		<b>218,864.75</b>
<b>Sector: Works and Transport</b>				<b>30,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>30,000.00</b>
LCII: LUZINGA				
<b>Periodic maintenance of Buwala-Luzinga road-6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>154,638.56</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,612.22</b>

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,612.22</b>
LCII: LULYAMBUZI				
<b>Lulyambuzi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,371.62
<b>Buwala</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,837.88
LCII: LUZINGA				
<b>Luzinga Moslem</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,498.40
<b>St. Jude Kibbeto</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,505.11
<b>Bukitimbo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,604.75
<b>Luzinga C/U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,625.63
LCII: WANKOLE				
<b>Nawandyo COPE Centre</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,308.71
<b>Nakulabye Parents</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,330.80
<b>Wankole</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,118.08
<b>Nawandyo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,411.24
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>104,026.34</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,026.34</b>
LCII: LUZINGA				
<b>LUZINGA SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	104,026.34
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,026.20</b>
<b>LG Function: Primary Healthcare</b>				<b>15,026.20</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,026.20</b>
LCII: LULYAMBUZI				
<b>LULYAMBUZI HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,185.00
LCII: LUZINGA				
<b>LUZINGA HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,920.60
LCII: WANKOLE				
<b>NAWANDYO HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,920.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,200.00</b>
<i>Capital Purchases</i>				

# Vote: 517 Kamuli District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,200.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole</b>		Conditional transfer for	312104 Other Rural Water	19,200.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>84,987.00</b>
<b>Sector: Water and Environment</b>				<b>84,987.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>84,987.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>23,551.00</b>
LCII: Not Specified				
<b>Retentions paid</b>		Conditional transfer for	312104 Other Rural Water	23,551.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>61,436.00</b>
LCII: Not Specified				
<b>Supply of Borehole spare parts for rehabilitation of boreholes</b>		Conditional transfer for	314201 Materials and Rural Water supplies	61,436.00
<i>Capital Purchases</i>				