

# Vote: 001 Office of the President

## VI: Vote Overview

### (i) Vote Mission Statement

*"To provide leadership in public policy management and good governance for National Development".*

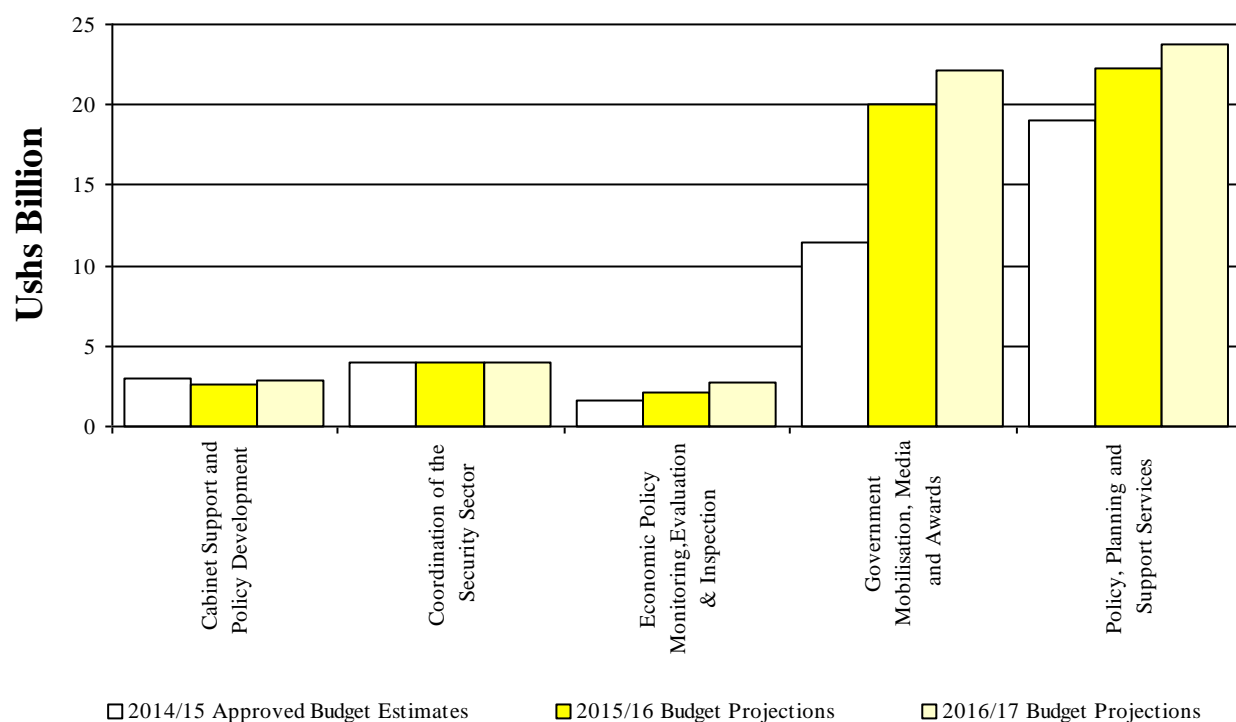
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

		2013/14	2014/15		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent	Wage	8.476	10.792	6.821	10.707	11.242	11.804
	Non Wage	27.457	24.650	25.260	36.318	39.224	42.754
Development	GoU	1.964	3.494	2.426	3.986	5.003	7.004
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>37.897</b>	<b>38.936</b>	<b>34.506</b>	<b>51.011</b>	<b>55.468</b>	<b>61.562</b>
<b>Total GoU + Ext Fin (MTEF)</b>		<b>37.897</b>	<b>38.936</b>	<b>34.506</b>	<b>51.011</b>	<b>55.468</b>	<b>61.562</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.009	6.345	2.094	N/A	N/A
	Taxes	0.441	0.630	0.473	0.646	N/A	N/A
<b>Total Budget</b>		<b>38.337</b>	<b>39.576</b>	<b>41.324</b>	<b>53.751</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 001 Office of the President

## V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### **Preliminary 2014/15 Performance**

Economic Policy Monitoring, Evaluation and Inspection:

Monitored large and small scale irrigation schemes, valley dams and valley tanks in the districts of Soroti, Mbale, Pallisa, Butaleja, Iganga, Masindi, Kiryandongo, Nakasongola, Nakaseke, Apac, Lira, Alebtong, Amolatar, Kasese, Kabarole, Bushenyi and Kiruhura districts to assess progress in the establishment of irrigation schemes and water harvesting technologies aimed at increasing agricultural productivity. A report was produced and disseminated. Monitored the implementation status of 13 solar projects in Gulu, Nwoya, Otuke, Amuru, Alebtong, Katakwi and Serere and the status of biogas projects in 11 schools in Mbale, Tororo, Wakiso, Mpigi, Mbarara and Kayunga. A report is being compiled. Carried out inspections to assess developments in the oil and mining sectors in the 03 oil discovery areas of Kingfisher, Kaiso-Tonya and Bullisa; and Kibaale Refinery Site in Hoima. Special inspections were also carried out to assess the utilization of funds and management of Local Government bank accounts from 12 commercial banks and field visits conducted in Isingiro, Rubirizi, Mbale, Iganga, Gulu, Kween, Mayuge, Kaliro, Kibuku, Zombo, Pallisa, Serere districts. Monitored to assess the developments of mining activities in selected regions including western - Kabale, Kisoro, Kanungu, Kasese districts; Eastern - Busia, Kapchorwa, Namayingo and Tororo districts; Karamoja regions - Nakapiripirit, Kotido, Moroto and Kaabong districts and a report is being prepared. Inspections carried out to assess the functionality of 8 health centre IIIs and IVs in Kabale district and a brief report produced to the attention of the Minister of State for Economic Monitoring. Research carried out on the strategies in the skills development policy to ensure that it addresses the requirements of the Vision 2040 and a report produced. Commenced consultations with MoFPED on the performance of PPPs.

The Manifesto Implementation Unit analysed manifesto progress reports from five (05) MDAs; produced 100 copies on the status of Manifesto implementation in the FY 2013/14 and disseminated to key stakeholders. Monitored Gomba, Sembabule, Mubende and Mbarara districts to assess the implementation of Manifesto in those districts.

#### Cabinet Support and Policy Development:

The Cabinet Secretariat supported Cabinet by issuing 47 Agenda and Minutes of Cabinet Meetings to Ministers and Ministers of State; 09 Agenda and Minutes to Permanent Secretaries; reviewing 119 Draft Cabinet Submissions for adequacy; and issuing 2372 Extracts of Cabinet Decisions to Ministers and Permanent Secretaries; and placing 09 Matters Arising from 30th April to 25th June 2014. Cabinet Records (Minutes and Memoranda) for 2013 were sorted and bound while records for 2014 were sorted. In the same vein, five (05) Cabinet Committee Meeting were facilitated. The Secretariat also reviewed the Scheme of Service for Policy Analyst Cadres; held a Policy Workshop for Policy Analysts and a workshop to train Policy Analysts on RIA & RBP; built capacity for 03 staff i.e. 02 Senior Policy Analysts and 01 Systems Analyst; held preliminary consultations on the development of the e-Cabinet solution and design of the M & E framework with URA, Education Service Commission and Parliament of Uganda; held an annual retreat for Permanent Secretaries from 4th – 7th November 2014 in Kalangala; reviewed 02 National Sectoral policies for consistency, coherence and harmony i.e. the draft NDPII and the Government Annual Performance Report 2012/2013.

#### Government Mobilization, Media and Awards:

The Vote through the RDCs conducted 2,354 monitoring visits for government programs / projects in 112 districts; conducted awareness campaigns on government programmes and policies i.e. 3475 sensitisation meetings and 466 talk shows were held. The Minister Without Portfolio and In-charge of Political Mobilisation held mobilisation workshops for RDCs and DRDCs for Acholi and Busoga sub regions, held meetings with local council leaders in Sironko, Bulambuli and Kween districts; interacted with Institutional leaders from various Universities; and took part in the Uganda – North American Convention as a strategy

# Vote: 001 Office of the President

to mobilise the diaspora.

In an effort to promote good neighbourliness, the Vote organized one (01) Joint Border Commissioners' meeting between Uganda and Kenya held from 27th – 29th October 2014; held 12 cross border meetings i.e. 09 meetings between Uganda and Kenya; and 03 between Uganda and South Sudan. Among others, the nine meetings with Kenya and three with South discussed and streamlined: the movement of nomadic pastoralists from Kenya and South Sudan in search of water and pasture in Uganda; security and cross border trade; and theft of livestock.

The Uganda Media Centre issued 331 press releases, provided media coverage for 94 Presidential events, published 271 articles to clarify government positions on several policy issues, accredited 3673 local and international journalists; coordinated government representation at 654 radio talk shows and 119 TV shows, published and distributed 4000 Magazines during the Independence celebrations and Victory Day celebrations.

The National Leadership Institute Kyankwanzi (NALI) conducted five (05) training programs namely: the 10th intake of the Political Education and Leadership Development Course for 102 Security Officers from the Uganda Police, Uganda Prisons and the Uganda Peoples' Defence Forces; Leadership Development and Patriotism Course for 360 Youths; Political, Leadership Development, and Localization Course for 65 Officers of the Uganda People's Defence Air Force; Political Education, Patriotism and Leadership Development Course for 202 Children of UPDF Officers in January 2015; and a Leadership Development Course for 168 members of the Uganda Revenue Authority Graduate Trainee Programme in February-March 2015. In addition, NALI renovated and improved 08 units of accommodation structures; fenced and secured vital installations at the Institute as well as some of the Institute's land; and constructed a new quarter guard.

The Presidential Awards Committee updated the Roll of Honour to include medallists for the 52nd Independence Anniversary; the Uganda Police Force at 100 years; 29th Victory Day celebrations; the Army Day (Terehe Sita); and the Womens' Day celebrations. The Chancery also conducted research on 500 individuals in Western, Northern, Southern, Eastern and Central regions to identify persons and information on their profiles as proposed for award of medals. The Chancery also coordinated the amendment of the National Honours and Awards Act, 2001 to include eleven (11) titles of honour for the Uganda Police Force. The Vote continued with efforts to inculcate the spirit of patriotism among students and thus conducted patriotic education for 5829 teachers and students in nine (09) zonal camps in the regions of Bunyoro, Acholi, Mubende, Kigezi and Greater Mbarara; procured and disseminated 10,000 ideological/patriotic literature and materials country wide; monitored 440 patriotic clubs in schools; procured 5,500 patriotism uniforms for teachers and students as well as 2 double cabin pickups for coordination of patriotism activities.

## Policy Planning and Support Services:

Under the Vote Function of Policy, Planning and Support services, three Technical Working Group and two Sector Working Group meeting were organized; facilitated Secretariat activities and prepared the Annual, first and second quarter performance reports for submission to Parliament, OPM and MoFPED respectively. Eleven (11) staff were supported to undertake training; concluded the procurement process for the proposed construction of Offices of RDCs Bundibugyo and Lwengo Districts. Works are expected to commence in April 2015 after clearance of the contracts by the office of the Solicitor General.

The procurement process for ten (10) pick-up (double cabin), two (02) station wagon vehicles and 312 tyres was concluded.

## V3: Detailed Planned Outputs for FY 2015/16

### 2015/16 Planned Outputs

Economic Policy Monitoring, Evaluation & Inspection:

Monitoring will be conducted to assess progress of; the National Transmission Backbone Project and Business Process Outsourcing; the Karamoja Livelihood Improvement Programme (KALIP) and Luwero Rwenzori Development Programme (LRDP) to establish the status of achievement of the projects' intended objectives. Dialogue meetings will be organized with key stakeholders in the sectors monitored to discuss monitoring findings and Inspections will be conducted to assess the status of infrastructure (Roads and airfields) in 11 national parks and performance of the 2 tourism training institutes in Jinja and Kasese to

# Vote: 001 Office of the President

assess efforts made in the promotion of the tourism sector of the country. The performance of the District Commercial Services Support (DICOSS) project will be monitored to assess the progress of implementation of the project. Inspections carried out on emerging economic issues as assigned by the political leadership. National Export Policy and National Policy on delivery of Veterinary services, 2003 will be reviewed to assess their appropriateness and adequacy. Monitoring will be conducted to assess the status of implementation of the NRM Manifesto 2011-2016.

## Cabinet Support and Policy Development

The Vote plans to maintain the time within which Cabinet Decisions are communicated to MDAs at (3) three working days after confirmation of Minutes by the Cabinet; provide Secretariat and Logistical support to Cabinet and its Committees with a view to reduce the average time taken to scrutinize Cabinet Submissions from (06) six days to (5) five days as a result of increased human resource capacity. Technical guidance will be provided to MDAs in the preparation of Cabinet submissions as well as providing strategic policy advice to Cabinet and Top management in Government MDAs and facilitating ceremonial functions of Cabinet. The Cabinet Secretariat will also build capacity for policy development across Government specifically through development and distribution of policy development resource materials (guides, manuals and templates), support MDAs in policy formulation and management and equip Cabinet Secretariat Staff with knowledge, skills and modern methods of supporting Cabinet to make evidence based decisions and implement them.

## Government Mobilization, Media and Awards:

The Vote will continue to facilitate RDCs/DRDCs to monitor the implementation of government programmes for improved service delivery. The population will be mobilized for effective participation and involvement in national development programs. The operations of Patriotism Clubs in secondary schools will be coordinated countrywide to nurture a spirit of nationalism and government information, image and media coverage managed both locally and internationally. Leadership trainings will be conducted for all MDALGs and eight (08) Cross-border meetings will be facilitated. The Vote will organise the 2016 Presidential Swearing –in Ceremony; coordinate national preparations for the Papal visit; organise three (03) National functions namely; the 53rd Independence Day Celebrations; 30th Victory Day celebrations and the 27th Heroes Day celebrations; and 06 (six) investiture ceremonies will be organized for the conferment of honours and awards. One(01) retreat to build capacity for RDCs/DRDCs in monitoring and inspection of Government programs will be organized .

## Policy planning and support services:

The major outputs shall include: Construction of two (02) office premises for RDCs; renovation of 02 RDC offices; procurement of office equipment and furniture; and transport equipment for entitled officers at headquarters. In addition, the Vote will coordinate and support the operations of Departments to ensure efficient management of human, financial and physical resources; manage the servicing and maintenance of vehicles; manage the provision of utilities; provide staff welfare; monitor and appraise staff performance; and coordinate the activities of the Public Administration Sector Working Group in general and the implementation of the Public Administration Sector Development Plan in particular.

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

<b>Vote Function: 16 01 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	
<b>Vote Function Profile</b>	
<b>Responsible Officer:</b>	<i>Director, Economic Affairs and Research</i>
<b>Services:</b>	<i>The Directorate of Economic Affairs and Research consists of two Departments namely; Monitoring and Evaluation and Economic Affairs and Policy Development. The Directorate conducts research on economic issues and performance of the economy. The Monitoring and Evaluation Department collects and analyses information which is in turn used for decision making by the Presidency to ensure efficient and effective utilisation of resources. The Department of Economic Affairs and Policy Development provides the Presidency</i>

# Vote: 001 Office of the President

## Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection

*with timely and well researched information on performance of the economy, implementation of government policies, and proposals for policy review.*

*The Manifesto Implementation Unit exists to coordinate and monitor progress in the implementation of programmes in the NRM 2011-16 Election Manifesto.*

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Monitoring & Evaluation	Director, Directorate of Economic Affairs & Research
04 Monitoring & Inspection	Director, Directorate Economic Affairs & Research
05 Economic Affairs and Policy Development	Director, Economic Affairs & Research
12 Manifesto Implementation Unit	Director, Manifesto Implementation Unit

### Programme 03 Monitoring & Evaluation

#### Programme Profile

**Responsible Officer:** Director, Directorate of Economic Affairs & Research

**Objectives:** -To ensure that government policies/programs/projects are effectively monitored and evaluated.  
 -To regularly monitor and provide information on performance of MDAs and LGs to the Presidency and ensure that appropriate measures are taken to solve any operational problems that may be detected.

**Outputs:** -Monitor and evaluate the implementation and performance of government programmes/projects.  
 -Activities involve carrying out monitoring exercises, evaluation and convening of stakeholders' meetings for consultation, report presentation and dissemination of findings and recommendations to concerned MDALGs.

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 01 01 Monitoring the performance of government policies, programmes and projects</b>	Monitoring conducted to assess progress of establishment of Irrigation schemes and water harvesting technologies aimed at increasing agricultural productivity.  Progress of Energy production projects and schemes monitored with focus on hydro-power, solar and biogas.	Monitored the status of 6 large scale irrigation schemes, 7 small scale irrigation schemes, 26 valley dams and 7 valley tanks in 17 districts across the country and a report produced.  Monitored the progress of 24 Hydro Power Energy Projects in Kabale, Kasese, Kanungu, Rukungiri, Kamwenge, Buikwe, Jinja, Kamuli, Bukwo, Hoima, Masindi, Kiryandongo, Moyo, Yumbe, Zombo and Nwoya districts and a report produced.  Monitored the status of implementation of 13 solar projects in Gulu, Nwoya, Otuke, Amuru, Alebtong, Katakwi and Serere and biogas projects in 11 schools in Mbale, Tororo, Soroti, Wakiso, Mpigi, Masaka, Mbarara and Kayunga. Reports are being compiled.	Monitoring conducted in four (04) regions to assess the progress of implementation of the National Transmission Backbone Project and Business Process Outsourcing in respect of enhancing access to quality, affordable and equitable ICT services  Monitoring conducted to assess performance of the Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP)  Two stakeholders' dialogue meetings organized to engage key stakeholders' in addressing Policy, Program and Project implementation gaps/challenges and generate actionable recommendations for improved service delivery.
<b>Total</b>	<b>623,144</b>	<b>376,599</b>	<b>753,195</b>
<b>Wage Recurrent</b>	<b>41,195</b>	<b>20,597</b>	<b>41,195</b>
<b>Non Wage Recurrent</b>	<b>581,950</b>	<b>356,002</b>	<b>712,000</b>

# Vote: 001 Office of the President

## Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection

### Programme 03 Monitoring & Evaluation

GRAND TOTAL	623,144	376,599	753,195
Wage Recurrent	41,195	20,597	41,195
Non Wage Recurrent	581,950	356,002	712,000

### Programme 04 Monitoring & Inspection

#### Programme Profile

**Responsible Officer:** Director, Directorate Economic Affairs & Research

**Objectives:** To improve service delivery in Government through strengthening inspectorate units in programs/project/ policy implementation.

**Outputs:** Inspections conducted to track the progress of implementation of government investment projects.

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 01 02 Economic policy implementation	<p>Inspections carried out to assess developments in the oil and mining sectors.</p> <p>Inspections carried out on emerging economic issues as assigned by the Minister of State for Economic Monitoring.</p>	<p>Inspections carried out on the developments of the 3 oil discovery areas of Kingfisher, Kaiso-Tonya and Bullisa; and Kibaale Refinery Site in Hoima. Consultations held with five key stakeholders in the sector and a report produced.</p> <p>Inspections carried out to assess the utilization of funds and management of LG bank accounts. Information was obtained from 12 commercial banks and field visits conducted in 20 districts across the country. The report was produced.</p> <p>Inspections carried out on the developments of mining activities in selected regions including western - Kabale, Kisoro, Kanungu, Kasese districts; Eastern - Busia, Kapchorwa, Namayingo and Tororo districts; Karamoja regions - Nakapiripirit, Kotido, Moroto and Kaabong districts. A report is being produced.</p> <p>Inspections carried out to assess the functionality of 8 health centre IIIs and IVs in Kabale district and a brief report produced to the attention of the Minister of State for Economic Monitoring.</p>	<p>Monitoring conducted to assess progress of the tourism promotion campaign with particular reference to infrastructure (Roads and airfields) in 11 national parks and the 2 tourism training institutes in Jinja and Kasese.</p> <p>DICOSS project monitored in 25 Districts to assess its effectiveness.</p> <p>Research conducted on four (04) key issues affecting the economy including the recommendation of Parliament to conduct a needs assessment for model villages.</p>	
Total	326,451	200,587	426,730	
Wage Recurrent	43,751	21,875	43,751	
Non Wage Recurrent	282,700	178,712	382,979	
GRAND TOTAL	326,451	200,587	426,730	
Wage Recurrent	43,751	21,875	43,751	
Non Wage Recurrent	282,700	178,712	382,979	

### Programme 05 Economic Affairs and Policy Development

# Vote: 001 Office of the President

## Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection

### Programme 05 Economic Affairs and Policy Development

#### Programme Profile

**Responsible Officer:** Director, Economic Affairs & Research

**Objectives:** To strengthen the policy making process through participation in policy analysis and review.

**Outputs:** Outputs include;  
Research conducted on the effectiveness of policy implementation and key sectors of the economy.  
Staff capacity in policy development and analysis strengthened.

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 01 04 Economic Research and Information</b>	Undertake a study on the strategies in the skills development policy to ensure that it addresses the requirements of the Vision 2040.  Selected Public Private Partnership initiatives analysed.  Three-year Strategic Plan for DEAR implemented.	Research carried out on the strategies in the skills development policy to ensure that it addresses the requirements of the Vision 2040 and a report produced.  Commenced consultations with MoFPED on the performance of PPPs.	National Export Policy reviewed to assess its effectiveness in promoting export trade.  National Policy on delivery of Veterinary services, 2003 reviewed to assess its effectiveness  M&E organs engaged to strengthen functional linkages and collaborative arrangements for improve service delivery	
<b>Total</b>	<b>265,466</b>	<b>193,921</b>	<b>325,466</b>	
<b>Wage Recurrent</b>	<b>30,657</b>	<b>15,329</b>	<b>30,657</b>	
<b>Non Wage Recurrent</b>	<b>234,809</b>	<b>178,593</b>	<b>294,809</b>	
<b>16 01 05 Economic policy development strengthened</b>	Staff equipped with skills - Staff facilitated to attend short and long courses .	4 Staff facilitated to undertake short courses in M&E and 1 staff facilitated to undertake a MA, Economic Policy and Planning at MUK.  1 staff supported to attend G-20 Global Leadership Program in Seoul, Korea.  2 staff facilitated to attend the 36th AAPM Annual Roundtable conference in Morocco.	RDCs and DEAR staff trained in M&E and policy analysis  Office operations facilitated.	
<b>Total</b>	<b>162,646</b>	<b>106,081</b>	<b>372,317</b>	
<b>Wage Recurrent</b>	<b>12,125</b>	<b>6,063</b>	<b>12,125</b>	
<b>Non Wage Recurrent</b>	<b>150,521</b>	<b>100,018</b>	<b>360,191</b>	
<b>GRAND TOTAL</b>	<b>428,112</b>	<b>300,002</b>	<b>697,783</b>	
<b>Wage Recurrent</b>	<b>42,783</b>	<b>21,391</b>	<b>42,783</b>	
<b>Non Wage Recurrent</b>	<b>385,330</b>	<b>278,611</b>	<b>655,000</b>	

### Programme 12 Manifesto Implementation Unit

#### Programme Profile

**Responsible Officer:** Director, Manifesto Implementation Unit

**Objectives:** To ensure effective implementation of the Manifesto.

**Outputs:** Periodical and Annual status reports on Manifesto implementation produced and disseminated.

# Vote: 001 Office of the President

## Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection

### Programme 12 Manifesto Implementation Unit

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 01 03 Monitoring Implementation of Manifesto Commitments</b>	<p>Four (04) reports from Ministries analysed on a quarterly basis.</p> <p>Twelve (12) Monitoring visits conducted in districts</p> <p>Quarterly reports and 01 annual report on the status of manifesto implementation produced and disseminated to stakeholders.</p> <p>Media programmes (print and electronic) conducted to disseminate manifesto achievements</p> <p>Manifesto documentary updated</p>	<p>05 reports from the Ministries of Water &amp; Environment; Energy and Mineral Development; and Health analyzed.</p> <p>Process of publishing Manifesto Reports (on the status / achievements on NRM Manifesto 2011-16) on going in collaboration with "Transformation to Prosperity Magazine".</p> <p>Monitoring visits carried out in 04 districts of Mubende, Mbarara, Gomba and Sembabule and consultation undertaken with district leaders.</p> <p>100 copies of the 2013/14 Annual report on the status of implementation of the Manifesto produced and disseminated to key stakeholders including State House, Ministers under Presidency, and officials in the Office of the President.</p> <p>One radio talk programme conducted, Manifesto updates produced and availed to Hai magazine and New vision, Monitor and Redpapper for publication</p>	<p>24 reports from Ministries on Manifesto implementation analysed.</p> <p>Monitoring visits conducted in Twelve (12) districts.</p> <p>Quarterly reports and 01 annual report on the status of manifesto implementation produced.</p> <p>04 Media programmes (print / electronic) conducted to disseminate manifesto achievements</p>
<b>Total</b>	<b>194,617</b>	<b>111,669</b>	<b>194,617</b>
<b>Wage Recurrent</b>	<b>53,673</b>	<b>26,837</b>	<b>53,673</b>
<b>Non Wage Recurrent</b>	<b>140,943</b>	<b>84,832</b>	<b>140,943</b>
<b>GRAND TOTAL</b>	<b>194,617</b>	<b>111,669</b>	<b>194,617</b>
<b>Wage Recurrent</b>	<b>53,673</b>	<b>26,837</b>	<b>53,673</b>
<b>Non Wage Recurrent</b>	<b>140,943</b>	<b>84,832</b>	<b>140,943</b>



# Vote: 001 Office of the President

## Vote Function: 16 02 Cabinet Support and Policy Development

### Vote Function Profile

**Responsible Officer:** Permanent Secretary/ Dep. Secretary to the Cabinet

**Services:** The Cabinet Secretariat facilitates the President, Vice President, the Prime Minister and Cabinet in executing their Constitutional Mandate of formulating, determining and implementing Government policies.

*In addition, the function exists to set clear guidelines for effective policy development across Government and in particular building the policy capacity of Cabinet and that of the Line Ministries, Departments and Agencies (MDAs). This process involves the provision of the following strategic services:*

*Supporting H.E. the President and Cabinet in the determination of Government policy and the delivery of Government's expectations;*

*Providing sound policy advice to H.E. the President and Cabinet;*

*Providing secretariat support to Cabinet and its Committees;*

*Undertaking the gate keeping and challenge function in respect to policy submissions from Line Ministries to Cabinet;*

*Building capacity for policy development across Government;*

*Preparing the Public Service for better management of transitions in Government;*

*Supporting the political leadership in the translation of Election Manifestos into policies and programs for implementation;*

*Supporting Cabinet in monitoring and co-ordinating the implementation of its decisions;*

*Institutionalizing Regulatory Best Practice (RBP) in Policy making in Government;*

*Managing transitions between political administrations and supporting the continuity of Government.*

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
07 Cabinet Secretariat	Permanent Secretary/ Deputy Secretary to Cabinet

### Programme 07 Cabinet Secretariat

#### Programme Profile

**Responsible Officer:** Permanent Secretary/ Deputy Secretary to Cabinet

**Objectives:** The Cabinet Secretariat envisions an effective and efficient Government machinery for public policy making and its management. The mission is to support Cabinet in the discharge of its constitutional mandate (Article 111 (2)) of determining, formulating, and implementing Government policy. This is realized through the pursuit of the following objectives:

- (i) To ensure that Cabinet effectively and efficiently discharges its constitutional mandate of determining, formulating and implementing government policy;

# Vote: 001 Office of the President

## Vote Function: 16 02 Cabinet Support and Policy Development

### Programme 07 Cabinet Secretariat

(ii) To ensure that the Presidency effectively provides leadership to Ministries, Departments and Agencies (MDAs) in the public policy management process; and,

(iii) To support the Public Administration Sector to deliver effective leadership, coordination and good governance in the country.

**Outputs:** Below is an overview of the outputs and activities of the Cabinet Secretariat:

Meetings of Cabinet and its Committees organized and facilitated; monthly Permanent Secretaries' forum facilitated; Cabinet Submissions reviewed for quality; implementation of Cabinet Decisions monitored; Cabinet Library maintained; Cabinet Archives managed; Courier Services provided to the Cabinet function; Ceremonial functions of Cabinet organized and facilitated; implementation of the President's election manifesto supported; strategic communications planning in government coordinated;

The above outputs shall be attained through the following activities:

Providing secretariat and logistical support to Cabinet, its Committees and Permanent Secretaries forum; providing technical guidance to MDAs in the preparation of Cabinet Submissions; monitoring the progress of the implementation of key Cabinet Decisions; providing Cabinet with a functional Cabinet library; maintaining the Cabinet archives; delivering mail to Government Departments and Institutions; organizing and facilitating ceremonial functions of Cabinet; facilitating Strategic Communications in Government; developing and distributing policy resource materials; developing skills of Cabinet and Policy Officials in MDAs; managing the periodic restructuring of the Cabinet Secretariat; providing Policy advice to support decision making in Government and streamlining the functioning of Cabinet Committees.

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 02 01 Cabinet meetings supported	1. 60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.  2. 12 Agenda and Minutes of Permanent Secretaries issued.  3. 248 Draft Cabinet Submissions reviewed for adequacy.  4. 4,800 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.  5. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.  6. Cabinet records (Minutes and Memoranda) for 2013 and 2014 sorted and bound and part of 2015 sorted.  7. 6 Cabinet Committee Meetings facilitated.  8. Ceremonial functions of Cabinet managed.	47 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.  09 Agenda and Minutes of Permanent Secretaries issued.  119 Draft Cabinet Submissions reviewed for adequacy.  2372 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.  09 Matters Arising from Cabinet Minutes for 03 months placed on the Agenda  2013 Cabinet records (Minutes and Memoranda) sorted and bound and Records of 2014 sorted.  05 Cabinet Committee Meeting facilitated.  02 Ceremonial function of Cabinet managed.	42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.  12 Agenda and Minutes of Permanent Secretaries Meetings issued.  3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.  Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.  Cabinet records (Minutes and Memoranda) for 2014 sorted and bound and part of 2015 sorted.  4 Cabinet Committee Meetings facilitated.  Ceremonial functions of Cabinet managed.  01 Cabinet Retreat and 1 Permanent Secretaries' Retreat organised.

# Vote: 001 Office of the President

## Vote Function: 16 02 Cabinet Support and Policy Development

### Programme 07 Cabinet Secretariat

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			The Public Service Readiness Workshop for Permanent Secretaries and Senior Managers across Government organised.
<b>Total</b>	<b>1,579,544</b>	<b>893,181</b>	<b>1,679,553</b>
<b>Wage Recurrent</b>	<b>293,378</b>	<b>146,689</b>	<b>293,386</b>
<b>Non Wage Recurrent</b>	<b>1,286,167</b>	<b>746,492</b>	<b>1,386,167</b>
<b>16 02 03 Capacity for policy formulation strengthened</b>	<p>1. Support the Ministry of Public Service to establish/review Performance plans and competencies for Policy practitioners provided.</p> <p>2. Implementation of the training curriculum for Policy Practitioners continued.</p> <p>3. The Regulatory Best Practices Framework and establish Regulatory Impact Assessment guidelines Implemented.</p> <p>4. Newly recruited staff of the Cabinet Secretariat Inducted.</p> <p>5. Top and Senior Managers in Ministries and Departments trained in Policy Formulation and Management.</p> <p>5. PS' Annual Retreat and the Cabinet Retreat Organised.</p> <p>6. Policy Resource Materials developed and disseminated to MDAs.</p> <p>7. Backlog of Cabinet Papers computerized.</p> <p>An M &amp; E system for tracking the implementation of Cabinet decisions established.</p> <p>8. Four (4) policy briefs to Cabinet produced and submitted.</p> <p>9. Four (4) National Sectoral Policies reviewed for consistency, coherence and harmony</p>	<p>Support provided to the Ministry of Public Service to establish/ review performance plans and competencies for policy practitioners.</p> <p>A workshop for Policy Analyst cadre held from 24th - 26th September 2014.</p> <p>02 Policy Workshop to train Policy Analysts on RIA &amp; RBP held.</p> <p>03 Senior Policy Analysts trained in Public Policy Analysis, Formulation and Management and 01 Systems Analyst sponsored for a Course in Computerized Records Management Keeping in Arusha, Tanzania.</p> <p>Permanent Secretaries' Annual retreat held from 4th - 7th Nov 2014 in Kalangala</p> <p>25 copies of the Regulatory Impact Assessment Manuals printed and 50 copies of the Guide to Policy Development and Management in Uganda disseminated to MDAs.</p> <p>Computerization of the backlog of Cabinet Papers ongoing.</p> <p>Establishment of an M&amp;E system for tracking the implementation of Cabinet decisions ongoing.</p> <p>04 policy brief to Cabinet produced and submitted</p> <p>02 National sectoral policies reviewed for consistency, coherence and harmony.</p> <p>Draft NDP II and the Government Annual Performance Report 2012 /2013 reviewed.</p>	<p>One Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet.</p> <p>160 submissions to Cabinet reviewed for adequacy and consistency.</p> <p>Two Policy studies undertaken to inform evidence based policy and decision making.</p> <p>1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.</p> <p>400 Policy Resource Materials developed and disseminated to MDAs.</p> <p>2 Policy briefs issued to Top Management and Cabinet.</p> <p>One RBP/RIA Joint Annual Review held.</p> <p>4 Policy review Meetings for Policy Analysts Organised.</p> <p>Continued implementation of the Comprehensive Policy Capacity Devt Plan.</p>
<b>Total</b>	<b>1,362,378</b>	<b>572,246</b>	<b>930,282</b>
<b>Wage Recurrent</b>	<b>41,009</b>	<b>20,504</b>	<b>41,000</b>
<b>Non Wage Recurrent</b>	<b>1,321,369</b>	<b>551,742</b>	<b>889,282</b>
<b>GRAND TOTAL</b>	<b>2,941,922</b>	<b>1,465,427</b>	<b>2,609,835</b>
<b>Wage Recurrent</b>	<b>334,386</b>	<b>167,193</b>	<b>334,386</b>
<b>Non Wage Recurrent</b>	<b>2,607,536</b>	<b>1,298,234</b>	<b>2,275,449</b>

**Vote: 001** Office of the President

**Vote Function:** 16 02 *Cabinet Support and Policy Development*

# Vote: 001 Office of the President

## Vote Function: 16 03 Government Mobilisation, Media and Awards

### Vote Function Profile

**Responsible Officer:** Secretary, Office of the President

**Services:** The Resident District Commissioners are mandated by Article 203 of the Constitution of the Republic of Uganda to coordinate central Government services in districts. They therefore carry out mobilisation and sensitisation of masses plus monitoring the implementation of Government programmes and projects in all districts.

The National Secretariat for Patriotism Clubs is mandated to develop and coordinate Patriotism Clubs in all Secondary Schools countrywide to ensure that young people acquire values of patriotism through patriotic studies and training.

The Uganda Media Centre provides a mechanism for engagement of the media in the country through facilitating and coordinating Government Ministries, Departments and Agencies to ensure consistent and accurate reflection of Uganda in the media.

The Presidential Awards Committee/Chancery ensures the establishment and maintenance of a National Honours' list and the conferment of honours and awards to exemplary individuals.

The National Leadership Institute (NALI) aims at strengthening leadership capacity through training leaders of various levels with a view of equipping them with the ability to identify and harmonise the understanding of the common National good.

### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01B	Headquarters (Media Centre and RDCs)	Secretary, Office of the President
13	Presidential Awards Committee	Chancellor, National Honours and Awards Chancery

### Programme 01B Headquarters (Media Centre and RDCs)

#### Programme Profile

**Responsible Officer:** Secretary, Office of the President

**Objectives:** The offices of Resident District Commissioners and Deputy Resident District Commissioners are provided for under article 203 of the Constitution of the Republic of Uganda and the functions are also well spelt out in the Constitution. They include among others; to ensure that national policies and programmes are implemented in an effective manner; monitor and coordinate government services; and oversee security in districts.

The Uganda Media Centre was established in Office of the President to cause factual reporting of the affairs of the State of Uganda in the local and international media.

The National Secretariat for Patriotism Clubs exists to inculcate norms and values of patriotism among the youth and students in Secondary schools through acquisition of knowledge and ideas that guide them into becoming more transformative nationalistic citizens.

The National Patriotism Secretariat also exists to develop and coordinate all Patriotism Clubs in secondary schools, countrywide for Teachers and students.

The National Leadership Institute (NALI) aims at strengthening leadership capacity through

# Vote: 001 Office of the President

## Vote Function: 16 03 Government Mobilisation, Media and Awards

### Programme 01B Headquarters (Media Centre and RDCs)

training leaders of various levels with a view of equipping them with the ability to identify and harmonise the understanding of the common National good.

**Outputs:** Programme outputs include the following:  
 Implementation and monitoring of Government programmes in all Districts;  
 Coordination of Government services in all districts;  
 Coordination of Media activities to ensure accurate reporting on Uganda, and  
 Coordination of Patriotism Clubs in secondary schools.  
 Conduct leadership training programs for political leaders and civil servants.

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 03 51 Government Communications</b>	<p>Media and communication strategic support provided to Government Ministries and Departments.</p> <p>International media engaged and accredited.</p> <p>Media focus groups supported to influence public opinion on government programmes.</p> <p>Print and electronic media monitored daily.</p> <p>Media briefings conducted.</p> <p>Coverage of government events coordinated.</p> <p>Media coverage of the Presidency coordinated.</p>	<p>Media and communication strategic support provided to Government Ministries and Departments.</p> <p>3673 local and international Journalists processed and accredited.</p> <p>14 Media focus groups supported to influence public opinion on government programmes.</p> <p>8119 local and international websites monitored.</p> <p>Media briefings conducted viz: 331 press releases issued, 114 events covered for MDAs and 94 Presidential functions coordinated.</p> <p>271 letters and opinions published</p> <p>186 internal editorial meetings held and briefs written to the relevant Government Agencies.</p> <p>654 radio talk shows attended by government officials coordinated and monitored.</p> <p>119 TV talk shows attendance by government officials</p> <p>9 Mission heads met</p> <p>4000 commemoration Magazines printed and disseminated to dignitaries during the 52nd Independence celebrations and the 29th Victory Day celebrations.</p>	<p>Media coverage for 120 MDALGs coordinated</p> <p>400 opinions and statements written and published in the media to clarify government positions</p> <p>6,000 magazines produced showing progress in policy implementation</p> <p>UMC Social Media platforms promoted to 4000 likes on facebook and 20,000 followers on twitter as source of government information</p> <p>Theme Night/breakfast meetings organized with Journalists and Editors</p> <p>800 radio talk shows and 400 TV talk shows organized for government officials.</p> <p>400 Press Statements Issued from MADLG to the Media houses</p> <p>All government communication, press statements, articles about Government uploaded on UMC Website</p> <p>Strategic staff retreat for UMC held.</p> <p>3050 foreign and local Journalists accredited.</p> <p>Two (02) Media engagements organized with accredited local and foreign Journalists.</p> <p>37 Meetings held with missions, press and political attaches</p> <p>2 Media activists coordination tours conducted.</p> <p>4 Regional media trainings conducted.</p> <p>4 Regular media Interactions held with electronic media house producers, hosts and editors</p>

# Vote: 001 Office of the President

## Vote Function: 16 03 Government Mobilisation, Media and Awards

### Programme 01B Headquarters (Media Centre and RDCs)

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			RDCs supported with information to disseminate to public in respective districts.
			80 Electronic media reports analysed.
			30,000 local and international websites monitored.
			231 internal editorial meetings and media advisory briefs for MDAS organized.
			120 media coverage of the Presidency coordinated.
<b>Total</b>	<b>700,045</b>	<b>493,990</b>	<b>700,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>700,045</b>	<b>493,990</b>	<b>700,000</b>
<b>16 03 52 Mobilisation and Implementation Monitoring</b>	<p>Sensitisation meetings held in all districts across the country.</p> <p>Awareness campaign programmes conducted.</p> <p>Government programmes/projects monitored.</p> <p>Leadership training programmes conducted.</p> <p>Physical infrastructure and equipment at NALI maintained.</p>	<p>3475 sensitisation meetings held in all districts across the country.</p> <p>466 radio talk shows conducted by RDCs.</p> <p>2,354 monitoring visits conducted to monitor Government programmes &amp; projects by the RDCs in all districts.</p> <p>Conducted five (05) Leadership training programmes .i.e. the 10th Intake for 102 officers from the UPDF, UPF and UPS. Other Leadership courses were conducted for 360 youths; 65 UPDF Airforce officers; 202 children of UPDF officers as well as 168 URA Graduate Trainees.</p> <p>Vehicles and equipment at NALI i.e. tractor, generator, water pumps maintained.</p> <p>Eight (08) accommodation structures were renovated at NALI.</p> <p>Tarmacking of the internal roads on going with support from the Ministry of Works and Transport.</p> <p>A new water pump procured at NALI.</p>	<p>Papal Visit to Uganda organised.</p> <p>Swearing-In Ceremony for the President-Elect 2016 organized.</p> <p>Sensitisation meetings (04 per month in each of the 112 Districts) conducted across the country.</p> <p>Awareness campaigns (at least 01 media talk show per month per district) conducted on Government programmes in 112 Districts.</p> <p>Government programmes/projects (at least 05 monitoring visits per month) monitored in all Districts.</p> <p>Three National Days (53rd Independence, 30th Victory Day and 27th Heroes' Day) celebrated.</p> <p>Seven (07) Leadership training programmes conducted at NALI.</p> <p>Equipment procured for NALI (Six computers, two pick up vehicles and one lorry).</p> <p>Construction of a VIP dormitory and renovation of existing buildings.</p> <p>NALI land fenced.</p>
<b>Total</b>	<b>6,510,559</b>	<b>5,702,679</b>	<b>16,010,478</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>6,510,559</b>	<b>5,702,679</b>	<b>16,010,478</b>
<b>16 03 53 Patriotism promoted</b>	<p>21 Zonal training courses for teachers and students conducted.</p> <p>School initiated programs facilitated and coordinated.</p> <p>Patriotism Clubs monitored, sensitised and coordinated.</p> <p>Headquarter Administrative functions performed.</p>	<p>09 zonal camps conducted for 5829 teachers and students in 16 districts.</p> <p>27 Patriotism programmes in tertiary institutions and secondary schools supported.</p> <p>440 clubs monitored, sensitised and coordinated.</p>	<p>16 district based training programs for 12800 students and teachers conducted</p> <p>28 school and institution initiated programs facilitated</p> <p>Patriotism clubs monitored, coordinated and supported country wide</p>

# Vote: 001 Office of the President

## Vote Function: 16 03 Government Mobilisation, Media and Awards

### Programme 01B Headquarters (Media Centre and RDCs)

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Publicity campaigns conducted.	Headquarter Administrative functions performed.	Headquarter and district administrative functions facilitated
		03 TV talk shows held on Star TV.	Headquarter office equipment procured/maintained.
		02 coordination meetings held for patrons of Bugiri and coordinators of Busoga zone.	National evaluation and review retreat for staff and all district patriotism coordinators held
		5500 sets of uniforms procured.	
<b>Total</b>	<b>2,650,000</b>	<b>1,699,268</b>	<b>2,650,046</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,650,000</b>	<b>1,699,268</b>	<b>2,650,046</b>
<b>16 03 54 Political Coordination</b>	Ideological orientation workshops conducted.	Ideological orientation workshops for RDCs and DRDCs for Acholi and Busoga sub region held in Gulu and Jinja, respectively.	Four (04) Ideological orientation workshops conducted.
	Consultative meetings organized for mobilization Units.	Consultative meetings held; women, youth and the district leadership in Lango sub region and local council leaders of Sironko and Kween districts.	32 Consultative meetings organized for mobilization Units including the Youth, Women and People with Disability groups.
	Youth, Women and People with Disability groups mobilized and coordinated.		
	Groups in the Diaspora mobilized.	04 mobilization meetings held i.e. for leaders from the West Nile region; youth leaders and people with disabilities in the Rwenzori region; Leaders from Amuru and Busia.	04 meetings conducted for groups in the Diaspora.
		Mobilised the diaspora during the Uganda North American Convention.	
		Dialogue meeting held with with groups from UK, Germany, USA and South Africa.	
<b>Total</b>	<b>360,409</b>	<b>244,438</b>	<b>360,409</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>360,409</b>	<b>244,438</b>	<b>360,409</b>
<b>GRAND TOTAL</b>	<b>10,221,014</b>	<b>8,140,376</b>	<b>19,720,933</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>10,221,014</b>	<b>8,140,376</b>	<b>19,720,933</b>

### Programme 13 Presidential Awards Committee

#### Programme Profile

**Responsible Officer:** Chancellor, National Honours and Awards Chancery

**Objectives:**

- To prepare and publish Honours' list and purchase necessary insignia;
- To establish a mechanism for identification and recognition of exemplary achievers;
- To assist the President in the conferment of titles of Honour to foreign and National achievers.

**Outputs:** Ceremonies for award of honors organized; Insignia procured; Distinguished achievers identified and presented for vetting and approval by the President; Names of Persons to be honored published in the Uganda gazette.



# Vote: 001 Office of the President

## Vote Function: 16 03 Government Mobilisation, Media and Awards

### Programme 13 Presidential Awards Committee

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 03 01 National Honours & Awards conferred	<p>06 investiture ceremonies held</p> <p>National Roll of Honour updated.</p> <p>Research conducted on nominees meriting award.</p> <p>List of meriting medalists produced and submitted to H.E the President</p>	<p>Four (04) investiture ceremonies held i.e. during the 52nd Independence Anniversary, the 29th Victory Day Celebrations, Terehe Sita Day and International Womens' Day.</p> <p>National Roll of Honors updated to include medalists for the during the 52nd Independence Anniversary, the Uganda Police at 100years, the 29th Victory Day Celebrations, Terehe Sita Day and International Womens' Day.</p> <p>Conducted research on 500 individuals in the Northern, Southern, Eastern and Central regions to identify persons and obtain information on the profiles of the persons being proposed for award of medals.</p> <p>List of medalists produced and submitted to H.E the President for approval, in preparation for the during the 52nd Independence Anniversary, the 29th Victory Day Celebrations, Terehe Sita Day and International Womens' Day.</p> <p>The Chancery also coordinated the amendment of the National Honours and Awards Act, 2001 to include eleven (11) titles of Honour for the Uganda Police Force.</p>	<p>06 investiture ceremonies held</p> <p>National Roll of Honour updated six times in the year.</p> <p>Research conducted six times on nominees meriting award and lists of medal beneficiaries produced and submitted to H.E the President</p>
<b>Total</b>	<b>349,919</b>	<b>189,678</b>	<b>350,000</b>
<i>Wage Recurrent</i>	<i>61,000</i>	<i>30,500</i>	<i>61,000</i>
<i>Non Wage Recurrent</i>	<i>288,919</i>	<i>159,178</i>	<i>289,000</i>
<b>GRAND TOTAL</b>	<b>349,919</b>	<b>189,678</b>	<b>350,000</b>
<i>Wage Recurrent</i>	<i>61,000</i>	<i>30,500</i>	<i>61,000</i>
<i>Non Wage Recurrent</i>	<i>288,919</i>	<i>159,178</i>	<i>289,000</i>

# Vote: 001 Office of the President

## Vote Function: 16 04 Coordination of the Security Sector

### Vote Function Profile

**Responsible Officer:** Secretary, Office of the President

**Services:** The Office of the Minister for Security oversees all security matters and operations within and outside the country. The vote function is responsible for ensuring that the security agencies and the office of Security Coordinator operate smoothly, effectively and efficiently to ensure peace and stability in Uganda.

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01C Headquarters (Security Sector Coordination)	Secretary, Office of the President

### Programme 01C Headquarters (Security Sector Coordination)

#### Programme Profile

**Responsible Officer:** Secretary, Office of the President

**Objectives:** To coordinate the National security service to ensure stability and national territorial integrity.

**Outputs:** The Office carries out coordination and supervision of the security agencies and their operations. Inter-Agency meetings are held and reports analysed for appropriate interventions.

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 04 01 Coordination of Security Services</b>	Security Agencies coordinated.	Security Agencies coordinated.	Security Agencies coordinated.
	Security guidelines issued.	Security guidelines issued.	Security guidelines issued.
	Inter agency reports analysed	Inter - Agency security reports analysed.	Inter agency reports analysed.
<b>Total</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>3,940,034</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>3,940,034</b>
<b>16 04 99 Arrears</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>GRAND TOTAL</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>5,940,034</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>5,940,034</b>

# Vote: 001 Office of the President

## Vote Function: 16 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Secretary, Office of the President

**Services:** The Vote function is responsible for the Ministry policy, support services and Presidential advice. The services that are provided by the Department of Finance and Administration include support services, budgeting and financial management, Ministry coordination, procurement and the management and provision of logistics and personnel management to the Office of the President. The Department comprises four sections namely Administration, Human Resources, Accounts and Procurement and Diposal.

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Under Secretary, Finance & Administration
<b>Development Projects</b>	
0001 Construction of GoU offices	Secretary, Office of the President
0007 Strengthening of the President's Office	Secretary, Office of the President

### Programme 01 Headquarters

#### Programme Profile

**Responsible Officer:** Under Secretary, Finance & Administration

**Objectives:** The main objective of the Department of Finance and Administration is to support and coordinate the execution of the Constitutional mandate of the Office of the President through provision of financial and human resource management services and ensuring the efficient and effective utilization of resources.

**Outputs:** The major outputs and activities for this programme include:

- Provision of support services to the Office of the President in the areas of administration, financial and human resource management;
- Organisation of celebration of National days;
- Maintenance of office premises, procurement of office furniture, equipment and vehicles;
- Recruitment and deployment of personnel;
- Coordination of HIV/AIDS activities across Ministries;
- Coordination of crossborder meetings on security and other matters; and
- Provision of policy support services to the office the Minister for Kampala Capital City.

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 49 01 Policy, Consultation, Planning and Monitoring Services</b>	Ministerial Policy statement for FY 2015/16 produced.  Public Administration Sector Working group activities coordinated.  Budget Framework Paper for FY 2015/16 produced.  Budget estimates for FY 2015/16 prepared.  Final accounts for FY 2013/14 prepared.  Responses to queries raised by the Auditor General on accounts	Three (03) Technical Working Group and (02) Sector Working Group meetings were held.  Responses to queries raised by the Auditor General on accounts of FY 2013/14 prepared and submitted in March 2015.  Quarterly performance reports for FY 2014/15 prepared and submitted to MoFPED, Parliamentary Committee on Presidential Affairs and OPM.  Financial releases disbursed to departments and directorates	Ministerial Policy Statement for FY 2016/17 produced.  Public Administration Sector Working group activities coordinated.  Budget Framework Paper for FY 2016/17 produced.  Final accounts for FY 2014/15 prepared.  Responses to queries raised by the Auditor General on accounts of FY 2014/15 prepared.  Annual performance report for

# Vote: 001 Office of the President

## Vote Function: 16 49 Policy, Planning and Support Services

### Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	of FY 2013/14 prepared.  Annual performance report for FY 2014/15 prepared.  Quarterly performance reports for FY 2014/15 prepared and submitted to MoFPED, Parliamentary Committee on Presidential Affairs and OPM.  Financial releases disbursed to departments and directorates  Capacity built for 9 staff members in the fields of Administrations, Policy studies and Financial Management.	Four (04) supported to undertake training.	FY 2014/15 prepared.  Quarterly performance reports for FY 2015/16 prepared and submitted to MoFPED, Parliamentary Committee on Presidential Affairs and OPM.  Financial releases disbursed to departments and directorates.
<b>Total</b>	<b>1,040,376</b>	<b>429,032</b>	<b>1,040,376</b>
<b>Wage Recurrent</b>	<b>504,811</b>	<b>69,518</b>	<b>504,811</b>
<b>Non Wage Recurrent</b>	<b>535,566</b>	<b>359,513</b>	<b>535,566</b>
<b>16 49 02 Ministry Support Services</b>	240 Vehicles for field and Headquarter offices serviced and maintained.  Inland travels facilitated.  Staff performance appraised and monitored.  Staff capacity building programmes supported.  Payroll managed.  Bills for 200 telephone lines settled.  35 electricity and 08 water accounts settled.	237 Vehicles for field and Headquarter offices serviced and maintained.  Inland travels facilitated.  Staff performance appraised and monitored.  04 staff supported to undertake training.  Payroll managed, 661 staff paid salary by the 28th day in each month.  Bills for 302 telephone lines settled.  41 electricity and 22 water accounts settled.	240 Vehicles for field and Headquarter offices serviced and maintained.  Inland travels facilitated.  80% of appraisal reports completed each FY.  12 staff members trained.  All staff paid salaries by 28th of each month.  Bills for 291 telephone lines, 38 electricity and 23 water accounts settled.  All pension and contract gratuities processed at the end of the contract period.  80% of all Administrative positions filled.  One Administrative Officers' forum organized.  All staff contract renewals processed upon expiry period.
<b>Total</b>	<b>8,455,370</b>	<b>5,659,765</b>	<b>8,455,370</b>
<b>Wage Recurrent</b>	<b>4,258,471</b>	<b>3,026,352</b>	<b>4,258,471</b>
<b>Non Wage Recurrent</b>	<b>4,196,899</b>	<b>2,633,413</b>	<b>4,196,899</b>
<b>16 49 03 Ministerial and Top Management Services</b>	08 (eight) cross border meetings held.  01 (one) Joint Permanent Commission (JPC) held between Uganda & Kenya (Uganda to host)  Inland and foreign travels facilitated.  Top and Senior Management meetings facilitated.  Facilitation provided to entitled officers	12 (twelve) cross border meetings held between Uganda / Kenya (09) and Uganda / South Sudan (03).  01 (one) Joint Border Commissioners' meeting (JBC) held between Uganda & Kenya from 27th - 29th October 2014 in Mbale.  Inland travels facilitated for Political leaders and staff.  Four (04) political leaders were facilitated on official foreign travels	08 (eight) cross border meetings held.  01 (one) Joint Border Commission (JBC) held between Uganda & Kenya  Inland and foreign travels facilitated.  12 Top and 48 Senior Management meetings facilitated.  Facilitation provided to entitled officers

# Vote: 001 Office of the President

## Vote Function: 16 49 Policy, Planning and Support Services

### Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Two (02) Top and Seventeen (17) Senior Management meetings facilitated.	
		Facilitation provided to entitled officers	
<b>Total</b>	<b>6,835,998</b>	<b>4,254,748</b>	<b>6,835,998</b>
<i>Wage Recurrent</i>	<i>5,366,474</i>	<i>3,254,220</i>	<i>5,366,474</i>
<i>Non Wage Recurrent</i>	<i>1,469,523</i>	<i>1,000,528</i>	<i>1,469,523</i>
<b>16 49 06 Kampala Capital City and Metropolitan Policy Services</b>			City Policies Developed
			Capital City Development monitored
			Four (04) Consultative Workshops for stakeholders conducted
			Staff trained
			Capita city activities coordinated
			Kampala Metropolitan physical planning Authority operationalized
			Office and transport equipment (One pick-up, two sets of desk-top computers, heavy-duty photocopier, 08 tyres, two laptop computers)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<b>16 49 99 Arrears</b>			
<b>Total</b>	<b>9,435</b>	<b>6,345,378</b>	<b>93,600</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,435</i>	<i>6,345,378</i>	<i>93,600</i>
<b>GRAND TOTAL</b>	<b>16,341,179</b>	<b>16,688,922</b>	<b>18,425,344</b>
<i>Wage Recurrent</i>	<i>10,129,756</i>	<i>6,350,090</i>	<i>10,129,756</i>
<i>Non Wage Recurrent</i>	<i>6,211,423</i>	<i>10,338,832</i>	<i>8,295,588</i>

### Programme 10 Statutory

#### Programme Profile

**Responsible Officer:** Secretary, Office of the President

**Objectives:** To pay the Statutory salaries of H.E the President and H.E the Vice President.

**Outputs:** Statutory salaries paid on time and in amounts stipulated.

#### Project 0001 Construction of GoU offices

#### Project Profile

**Responsible Officer:** Secretary, Office of the President

# Vote: 001 Office of the President

## Vote Function: 16 49 Policy, Planning and Support Services

### Project 0001 Construction of GoU offices

**Objectives:** The objectives of the project are:  
To coordinate the construction of Government offices in an effort to ensuring availability of adequate office accommodation.  
To provide policy guidance on establishment of cost effective and adequate accomodation in Government.

**Outputs:** Land identified and aquired for Development of Offices  
Offices renovated  
New office premises constructed in districts to address shortage of office accommodation.

**Start Date:** 07/01/1999 **Projected End Date:** 06/30/2015

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 49 72 Government Buildings and Administrative Infrastructure</b>	Two (02) Government buildings/offices constructed in Bundibugyo and Butambala Districts.  Two (02) Existing buildings/offices renovated in Lira and Mubende Districts.	Procurement process for 02 Government offices in Bundibugyo and Lwengo Districts has been concluded. Construction works to commence in April 2015.  The procurement process for renovation of RDC offices in Lira has commenced.  The new site of Lwengo was brought on board to replace Butambala after issues relating to land cropped up at Butambala while renovation for Mubende will not be undertaken since the building was condemned by the Urban authorities.	Two (02) Government buildings/offices constructed in Mubende and Adjumani District.  Minor renovations carried out on offices.
<b>Total</b>	<b>1,511,000</b>	<b>377,750</b>	<b>1,511,000</b>
<b>GoU Development</b>	<b>1,511,000</b>	<b>377,750</b>	<b>1,511,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>1,511,000</b>	<b>377,750</b>	<b>1,511,000</b>
<b>GoU Development</b>	<b>1,511,000</b>	<b>377,750</b>	<b>1,511,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project 0007 Strengthening of the President's Office

#### Project Profile

**Responsible Officer:** Secretary, Office of the President

**Objectives:** The main objective of the project is to retool the Office of the President with vehicles and office furniture and equipment.

**Outputs:** -Vehicles procured for departmental and entitled officers at headquarters.  
- Furniture and office equipment provided for both offices in the field and at Headquarters.

**Start Date:** 07/01/1996 **Projected End Date:** 06/30/2015

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

# Vote: 001 Office of the President

<b>Vote Function: 16 49 Policy, Planning and Support Services</b>				
<b>Project 0007 Strengthening of the President's Office</b>				
<b>Project, Programme</b>	<b>2014/15</b>		<b>2015/16</b>	
<b>Vote Function Output</b> <i>US\$ Thousands</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Mar (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
<b>16 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	01 station wagon vehicles procured.  748 tyres procured.	Procured two (02) Station wagon vehicles.  250 tyres for RDCs and DRDCs procured.  Ten (10) double cabin pickup vehicles procured for RDCs/DRDCs.	(three) 03 Station wagon and one (01) omni-bus (14-seater van) vehicles procured  Ten (10) pick-up (D/C) vehicles procured for RDCs/DRDCs  422 tyres procured	
<b>Total</b>	<b>715,437</b>	<b>983,915</b>	<b>2,674,311</b>	
<b>GoU Development</b>	<b>715,437</b>	<b>983,915</b>	<b>2,674,311</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>16 49 76 Purchase of Office and ICT Equipment, including Software</b>	20 desktop and 08 laptop computers procured.  Local Area Network Server upgraded.  25 printers and UPSs procured.  Server in the new office block procured.  wi-fi in the new office block installed.	Four (04) desktop computers, 04 printers and 04 UPSs procured.  Procurement process is ongoing for another 05 desktops, 05 printers and 05 UPSs.	30 computers sets procured  4 laptop computers procured  01 mail scanner procured	
<b>Total</b>	<b>95,000</b>	<b>23,694</b>	<b>178,053</b>	
<b>GoU Development</b>	<b>95,000</b>	<b>23,694</b>	<b>178,053</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>16 49 77 Purchase of Specialised Machinery &amp; Equipment</b>	Contribution to purchase of a generator for new office block		10 solar pannels procured for field offices	
<b>Total</b>	<b>316,877</b>	<b>29,949</b>	<b>48,594</b>	
<b>GoU Development</b>	<b>316,877</b>	<b>29,949</b>	<b>48,594</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>16 49 78 Purchase of Office and Residential Furniture and Fittings</b>	Purchase of furniture	Procurement process for 10 executive desks, 50 office desk, 60 executive office chairs, 100 visitors chairs; 50 office chairs; 02 conference tables; 28 conference chairs; 50 H.E the President's portraits and 30 filing cabinets ongoing – evaluation of bids has been concluded and a framework contract signed.	200 visitors' chairs procured  100 filing cabinets procured  30 Executive chairs procured  20 secretarial sets procured  20 office desks procured  10 bookshelves procured  01 sofa set procured	
<b>Total</b>	<b>35,000</b>	<b>8,555</b>	<b>220,218</b>	
<b>GoU Development</b>	<b>35,000</b>	<b>8,555</b>	<b>220,218</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL</b>	<b>1,162,314</b>	<b>1,046,114</b>	<b>3,121,177</b>	
<b>GoU Development</b>	<b>1,162,314</b>	<b>1,046,114</b>	<b>3,121,177</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Table V3.2: Past and Medium Term Key Vote Output Indicators\***

Vote: 001 Office of the President						
Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 001 Office of the President						
Vote Function:1601 Economic Policy Monitoring,Evaluation & Inspection						
Percentage of follow up action undertaken on issues identified from	N/A	100	75	100	100	100
		23				

# Vote: 001 Office of the President

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2015/16	2016/17	2017/18
monitoring exercises.						
Number of public programmes/projects inspected in National Priorities.	N/A	N/A	No info	4	5	6
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	N/A	2	2	2	3	4
<b>Vote Function Cost (US\$ bn)</b>	<b>1.357</b>	<b>1.572</b>	<b>1.214</b>	<b>2.072</b>	<b>2.724</b>	<b>2.942</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>1.357</i>	<i>1.572</i>	<i>1.214</i>			
<b>Vote Function:1602 Cabinet Support and Policy Development</b>						
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.	N/A	3	3	3	3	3
Percentage of the comprehensive long term policy development plan implementation	N/A	N/A	No info			
<b>Vote Function Cost (US\$ bn)</b>	<b>2.133</b>	<b>2.942</b>	<b>1.780</b>	<b>2.610</b>	<b>2.884</b>	<b>3.100</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>2.133</i>	<i>2.942</i>	<i>1.780</i>			
<b>Vote Function:1603 Government Mobilisation, Media and Awards</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>11.990</b>	<b>11.472</b>	<b>13.158</b>	<b>20.071</b>	<b>22.197</b>	<b>23.930</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>11.990</i>	<i>11.472</i>	<i>13.158</i>			
<b>Vote Function:1604 Coordination of the Security Sector</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>6.437</b>	<b>3.940</b>	<b>3.940</b>	<b>3.940</b>	<b>3.950</b>	<b>4.150</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>6.437</i>	<i>3.940</i>	<i>3.940</i>			
<b>Vote Function:1649 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>15.980</b>	<b>19.010</b>	<b>14.414</b>	<b>22.318</b>	<b>23.714</b>	<b>27.439</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>15.980</i>	<i>19.010</i>	<i>14.414</i>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>37.897</b>	<b>38.936</b>	<b>34.506</b>	<b>51.011</b>	<b>55.468</b>	<b>61.562</b>
	<i>37.897</i>	<i>38.936</i>	<i>34.506</i>			

\* Excluding Taxes and Arrears

## Medium Term Plans

In the Medium Term 2015/16 - 2017/18, the Vote will continue to implement the Comprehensive Long Term Policy Development Plan for the entire Public Service; and institutionalise the Cabinet Committee system as a best practice. In order to address the shortage of office accommodation and expenditure on rented premises, the Presidency plans to purchase land for construction of government offices; and continue to construct and renovate government offices in districts in a phased manner. The three-year strategic plan for the Directorate of Economic Affairs and Research which is geared towards improving service delivery through effective implementation of projects/programmes, will be implemented with special emphasis on strengthening of the capacity of the RDCs / DRDCs to effectively monitor Government programs. The Vote will coordinate the implementation of the Public Administration Sector Development Plan in line with the NDP II priorities.

### (i) Measures to improve Efficiency

The vote has established a mechanism of intra-sectoral linkages that will result in conducting joint activities especially monitoring, workshops and consultative meetings. This effort is aimed at minimizing duplication of monitoring activities in the sector and harmonizing activities implemented by the sector at the district.

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>					
Not Applicable to the vote functions under Vote 001					
<i>Vote Function:1602 Cabinet Support and Policy Development</i>					



# Vote: 001 Office of the President

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Not Applicable to the Vote Functions under Vote 001.					
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>					
Not Applicable to the vote functions under Vote 001					
<i>Vote Function: 1604 Coordination of the Security Sector</i>					
Not applicable to the Vote Functions under Vote 001					
<i>Vote Function: 1649 Policy, Planning and Support Services</i>					
Not Applicable to this and all other Vote Functions under Vote 001					

## (ii) Vote Investment Plans

The estimated unit cost for constructing a new office block is Shs. 0.7bn while the cost of minor renovation for an existing office block is Shs.0.03 bn.

In regard to vehicles, a unit of a new pick up (double cabin) vehicle is estimated at 0.089bn while a station wagon is estimated at Shs.0.23bn excluding taxes.

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	25.2	27.3	30.4	33.9	64.8%	53.5%	54.8%	55.1%
Grants and Subsidies (Outputs Funded)	10.2	19.7	20.9	22.3	26.3%	38.7%	37.6%	36.3%
Investment (Capital Purchases)	3.5	4.0	4.2	5.3	9.0%	7.8%	7.6%	8.7%
<b>Grand Total</b>	<b>38.9</b>	<b>51.0</b>	<b>55.5</b>	<b>61.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 16 49 Policy, Planning and Support Services</b>			
<i>Project 0001 Construction of GoU offices</i>			
<b>164972 Government Buildings and Administrative Infrastructure</b>	Two (02) Government buildings/offices constructed in Bundibugyo and Butambala Districts.	Procurement process for 02 Government offices in Bundibugyo and Lwengo Districts has been concluded. Construction works to commence in April 2015.	Two (02) Government buildings/offices constructed in Mubende and Adjumani District.
	Two (02) Existing buildings/offices renovated in Lira and Mubende Districts.	The procurement process for renovation of RDC offices in Lira has commenced.	Minor renovations carried out on offices.
		The new site of Lwengo was brought on board to replace Butambala after issues relating to land cropped up at Butambala while renovation for Mubende will not be undertaken since the building was condemned by the Urban authorities.	
<b>Total</b>	<b>1,511,000</b>	<b>377,750</b>	<b>1,511,000</b>
<b>GoU Development</b>	<b>1,511,000</b>	<b>377,750</b>	<b>1,511,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Project 0007 Strengthening of the President's Office</i>			

# Vote: 001 Office of the President

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>164975 Purchase of Motor Vehicles and Other Transport Equipment</b>	01 station wagon vehicles procured.  748 tyres procured.	Procured two (02) Station wagon vehicles.  250 tyres for RDCs and DRDCs procured.  Ten (10) double cabin pickup vehicles procured for RDCs/DRDCs.	(three) 03 Station wagon and one (01) omni-bus (14-seater van) vehicles procured  Ten (10) pick-up (D/C) vehicles procured for RDCs/DRDCs  422 tyres procured
<b>Total</b>	<b>715,437</b>	<b>983,915</b>	<b>2,674,311</b>
<b>GoU Development</b>	<b>715,437</b>	<b>983,915</b>	<b>2,674,311</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

### (iii) Priority Vote Actions to Improve Sector Performance

The Vote has been constructing two Office blocks for RDCs/DRDCs per financial year to solve the challenge of inadequate office accommodation and plans to construct two office blocks in the FY 2015/16. In order to replace the aged fleet of vehicles for RDCs/DRDCs, 10 pick-up (double cabin) vehicles are to be procured in the FY 2015/16. Implementation of the DEAR Strategic Plan has commenced; the Directorate plans to continue lobbying the Ministry of Finance, Planning and Economic Development for additional funding. The purchase of land to construct government offices is pending the provision of funds by the Ministry of Finance, Planning and Economic Development which will be implemented in a phased manner.

**Table V3.6: Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Free and Fair Elections</b>			
Vote Function: 16 03 Government Mobilisation, Media and Awards			
<b>VF Performance Issue:</b>	<i>The sector has an inadequate budgetary allocation for capital development to facilitate the activities of the Uganda Media Centre.</i>		
Request for increased resource allocation to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	The Vote continued to engage MoFPED for increased resource allocation for acquisition of capital equipment for the Uganda Media Centre but the efforts are yet to bear fruit.	Request for increased resource allocation from MoFPED to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	Request for increased resource allocation.
<b>Sector Outcome 3: Strengthened Policy Management across government</b>			
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection			
<b>VF Performance Issue:</b>	<i>The Directorate has developed a Strategic Plan (2014/15-16/17) however, it lacks adequate funds for its effective implementation.</i>		
To present request for raised budget ceilings while at the same time continue seeking for funding from other external partners where possible.	The Directorate acquired additional funding of UGX 500m from MoFPED to implement the DEAR Strategic Plan.	Seek for additional funding from MoFPED and other development partners.	The Directorate to pursue phased implementation of planned activities in the Strategic Plan.
<b>VF Performance Issue:</b>	<i>The existence of unfilled posts in the staff structure leading to low capacity in the delivery of outputs.</i>		
Continue filling all vacant positions in the staff structure.	One Principal Policy Analyst was appointed. The remaining 5 positions were also submitted to Public Service Commission for filling.  The Directorate has submitted an proposed staff structure for approval by Public Service Commission.	Fill all vacant positions in the staff structure and secure approval of the newly proposed staff structure from the Ministry of Public Service.	Pursue proposal for the re-structuring of the Directorates/Departments particularly the DEAR with the Ministry of Public Service
Vote Function: 16 02 Cabinet Support and Policy Development			

# Vote: 001 Office of the President

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>VF Performance Issue:</b>	<i>Cabinet Secretariat Restructuring: Strengthen the Cabinet Secretariat to create dedicated structures to better support the main streams of work within the broad range of the evolving functions of the Secretariat.</i>		
Declared the remaining vacancies to the Public Service Commission.	Preliminary arrangements are being to submit the vacancies to the Public Service Commission.	Train and mentor Cabinet Secretariat staff in relevant fields and skills to support Cabinet in discharging of its Constitutional duties.  Continue engaging MoFPED and Ministry of Public Service to raise the wage ceilings for Cabinet Secretariat	Continue supporting Cabinet in executing its constitutional mandate.
<b>VF Performance Issue:</b>	<i>Capacity Building: Enhancement of Policy development capacities across government, implementing the government communications strategy.</i>		
Train / induct newly recruited staff, hold meetings for policy practitioners; provide support to Ministry of Public Service to review and establish competencies and performance measures for Policy Analysts	02 (two) Policy Workshop for Policy Analysts held.  One workshop to train Policy Analysts on RIA & RBP held  Two new Senior Policy Analysts trained in Public Policy analysis, formulation and management and workshop for Cabinet Secretariat policy analysis training workshop held	Advisory services offered to MDAs in preparation of Cabinet submissions and monthly meetings for Policy Analysts held.  Introduce a requirement for a communication component in the submissions made to Cabinet.	Continue supporting MDAs in policy formulation and management; organise monthly meetings for Policy Analysts to address the policy capacity gaps in Government.
Vote Function: 16 03 Government Mobilisation, Media and Awards			
<b>VF Performance Issue:</b>	<i>Inadequate funds to facilitate the RDCs/DRDCs to carry out their activities in the field.</i>		
		Engage Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate mobilization activities for RDCs/DRDCs.	Continue requesting Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate RDCs/DRDCs.
<b>VF Performance Issue:</b>	<i>There is need for replacement of the aged fleet of vehicles for RDCs/DRDCs so as to sustain the mobilisation of population for development and monitoring the implementation of Government programmes.</i>		
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	The procurement process for ten (10) double cabin pick up vehicles has been concluded and will be delivered in April 2015.	Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Request for increased allocation to procure more vehicles in tandem with the number that is boarded off due to aging so as to maintain a sound fleet.
Vote Function: 16 04 Coordination of the Security Sector			
<b>VF Performance Issue:</b>	<i>Inadequate budgetary provision for gratuity and leave leading to accumulation of statutory arrears</i>		
Request for additional funding to acquire modern ICT equipment	The Vote continued to highlight the need for additional funding to acquire modern ICT equipment but the efforts have not yielded positive results.	Secured Shs7.1.bn towards partial payment of arrears.	Continue requesting Ministry of Finance to release funds for full settlement of arrears.
<b>VF Performance Issue:</b>	<i>Inadequate funding to the security agencies impacting on operations.</i>		
Request for increased resource allocation.	The Ministry of Finance, Planning and Economic Development has provided Shs.2.0bn to partially settle domestic arrears under the office of the Minister for Security.	Partially pay classified domestic arrears using Shs. 2.0bn secured from Ministry of Finance, Planning and Econ. Development.	Seek for increased resource allocation
<b>VF Performance Issue:</b>	<i>Lack of a budgetary provision to operationalise provisions of the National Security Act.</i>		
Engage the Ministry of Finance, Planning and	This has been indicated to the Ministry of Finance, Planning	Continue to engage the Ministry of Finance, Planning	Continue to engage the Ministry of Finance, Planning

# Vote: 001 Office of the President

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Economic Development with a view to secure additional allocation of the resources required to operationalize the National Security Act.	and Economic Development as a key unfunded output requiring allocation of the resources to operationalize the National Security Act. Feedback is awaited.	and Economic Development for additional resources required to operationalize the National Security Act.	and Economic Development for additional resources required to operationalize the National Security Act.
Vote Function: 16 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Perennial budgetary shortfall to provide for funding for Presidential Advisors especially those on Ministerial terms.</i>			
Continue to engage MoFPED to create a specific Vote Function output thereby streamlining the provision of facilitation to the offices of Presidential Advisors .	The Vote continued to engage MoFPED to create a specific Vote Function output to streamline the facilitation for Presidential Advisors but these efforts are yet to bear fruit.	Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	Continue to engage MoFPED on the need for provision of facilitation to the Presidential Advisors.
<i>VF Performance Issue: The inadequacy of office tools and facilities required by Resident District Commissioners and Deputies for effective office operation.</i>			
Office furniture and tools procured for RDC offices.	Procurement process for 10 executive desks, 50 office desks, 60 executive office chairs, two conference tables and 28 conference chairs has been concluded and the Solicitor General has cleared the contract.	Office furniture and tools procured for RDC offices.	Continue with phased procurement of office equipment and furniture depending on available resources.
<i>VF Performance Issue: The shortage of office space due to inadequate provision for funding new constructions and renovation of existing structures.</i>			
Construct two new office blocks in Butambala and Bundibugyo Districts and carryout renovation for one old office blocks at Lira and Mubende.	Construction of two new office blocks in Lwengo and Bundibugyo Districts is expected to commence in April 2015. Procurement process for renovation office block at Lira is underway while renovation of Mubende will not be undertaken because the building was condemned by the Urban authorities.	Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	Construction of more offices in a phased manner depending on the availability of resources.

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 001 Office of the President						
1601 Economic Policy Monitoring,Evaluation & Inspection	1.357	1.572	1.214	2.072	2.724	2.942
1602 Cabinet Support and Policy Development	2.133	2.942	1.780	2.610	2.884	3.100
1603 Government Mobilisation, Media and Awards	11.990	11.472	13.158	20.071	22.197	23.930
1604 Coordination of the Security Sector	6.437	3.940	3.940	3.940	3.950	4.150
1649 Policy, Planning and Support Services	15.980	19.010	14.414	22.318	23.714	27.439
Total for Vote:	37.897	38.936	34.506	51.011	55.468	61.562

### (i) The Total Budget over the Medium Term

The total allocation for the Vote (excluding ISO) is Shs. 53.82 bn of which Shs. 10.71 is wage, Shs. 38.48 bn is Non wage recurrent and Shs 4.63bn is Development for FY 2015/16. On the otherhand, the total Vote allocation (including ISO) for FY 2015/16 is Shs.107,685 bn. The total allocation for the Vote (incl. ISO)

# Vote: 001 Office of the President

over the Medium Term, is Shs. 327.375 bn of which Shs.107.685 bn is for FY 2015/16; Shs. 105.0bn for FY 2016/17 and Shs. 114.69bn for FY 2017/18.

## (ii) The major expenditure allocations in the Vote for 2015/16

VF of Mobilization Media and Awards: Shs. 5.0bn is allocated for organizing the Papal Visit, Shs. 2.5bn for preparations for the 2016 Presidential Swearing –in ceremony; and Shs. 6.487bn as funding for facilitating RDCs/DRDCs in the monitoring of government programs; and shs2.65bn for coordination of patriotism clubs countrywide.

VF of Policy, Planning and Support Services, Shs. 0.92bn/= for acquisition of four (04) station wagon vehicles for entitled officers and Shs. 1.511bn for construction of two (02) office blocks as well as renovation of offices for RDCs/DRDCs.

## (iii) The major planned changes in resource allocations within the Vote for 2015/16

The only planned change in resource allocation will be the switching of shs. 0.492 bn from recurrent to development expenditure for the purpose of acquiring new vehicles for the Cabinet Secretariat. An additional shs. 2.0 bn was allocated to the Vote to cater for the newly created Department of Kampala Affairs, 2.0 bn for enhanced monitoring by RDCs/DRDCs; 5.0 bn for the Papal Visit; 0.5 bn for implementation of the strategic Plan for the Directorate of Economic Affairs and Research and shs. 2.5 bn for the Swearing-In ceremony of the President-Elect 2016.

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1603 Cabinet Support and Policy Development</i>	
<b>Output: 1602 03 Capacity for policy formulation strengthened</b>	
<b>UShs Bn: -0.432</b>	<i>New transport equipment (vehicles) required to replace old fleet.</i>
Re-allocation from recurrent to development expenditure to enable acquisition of new transport equipment (vehicles) to replace old fleet.	
<i>Vote Function: 1652 Government Mobilisation, Media and Awards</i>	
<b>Output: 1603 52 Mobilisation and Implementation Monitoring</b>	
<b>UShs Bn: 9.500</b>	<i>The additional funds will be used to facilitate RDCs/DRDCs to effectively monitor government programs for effective service delivery; coordinate preparations for the Papal visit in the areas of security, transport, media as well as organise the Swearing-in Ceremony of the President Elect in 2016.</i>
<b>Output: 1603 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>UShs Bn: -0.901</b>	<i>Project merged with 0007 - Strengthening of Office of the President.</i>
Project 0007A exited the Public Investment Plan	
<i>Vote Function: 1606 Policy, Planning and Support Services</i>	
<b>Output: 1649 06 Kampala Capital City and Metropolitan Policy Services</b>	
<b>UShs Bn: 2.000</b>	<i>Strengthened policy coordination for Kampala Capital City.</i>
Additional allocation in the ceilings for the newly created Department for Kampala Capital City Affairs.	
<b>Output: 1649 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>UShs Bn: 2.039</b>	<i>Acquisition of new vehicles for the RDCs/DRDCs and Cabinet Secretariat to replace the aged fleet.</i>
This followed a budget re-allocation from recurrent to development expenditure for the purpose of acquiring new vehicles for the Cabinet Secretariat and funds transferred from VF output 160375.	

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>25,221.1</b>	<b>0.0</b>	<b>25,221.1</b>	<b>27,303.9</b>	<b>0.0</b>	<b>27,303.9</b>
211101 General Staff Salaries	10,296.0	0.0	10,296.0	10,296.0	0.0	10,296.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	410.6	0.0	410.6	410.6	0.0	410.6
211103 Allowances	1,270.8	0.0	1,270.8	1,359.3	0.0	1,359.3
211104 Statutory salaries	85.2	0.0	85.2	0.0	0.0	0.0
213001 Medical expenses (To employees)	41.1	0.0	41.1	41.4	0.0	41.4
213002 Incapacity, death benefits and funeral expen	47.0	0.0	47.0	47.0	0.0	47.0



# Vote: 001 Office of the President

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
221001 Advertising and Public Relations	4.3	0.0	4.3	40.3	0.0	40.3
221002 Workshops and Seminars	577.8	0.0	577.8	927.2	0.0	927.2
221003 Staff Training	317.1	0.0	317.1	653.6	0.0	653.6
221006 Commissions and related charges	0.0	0.0	0.0	822.5	0.0	822.5
221007 Books, Periodicals & Newspapers	41.4	0.0	41.4	63.4	0.0	63.4
221008 Computer supplies and Information Technol	127.8	0.0	127.8	136.8	0.0	136.8
221009 Welfare and Entertainment	226.1	0.0	226.1	365.7	0.0	365.7
221010 Special Meals and Drinks	167.0	0.0	167.0	204.4	0.0	204.4
221011 Printing, Stationery, Photocopying and Bind	240.3	0.0	240.3	329.9	0.0	329.9
221012 Small Office Equipment	40.4	0.0	40.4	45.0	0.0	45.0
221016 IFMS Recurrent costs	47.0	0.0	47.0	47.0	0.0	47.0
221017 Subscriptions	125.2	0.0	125.2	123.6	0.0	123.6
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	466.0	0.0	466.0	532.7	0.0	532.7
222003 Information and communications technolog	26.0	0.0	26.0	34.0	0.0	34.0
223001 Property Expenses	2.0	0.0	2.0	7.9	0.0	7.9
223002 Rates	0.9	0.0	0.9	0.9	0.0	0.9
223003 Rent – (Produced Assets) to private entities	897.4	0.0	897.4	897.4	0.0	897.4
223004 Guard and Security services	97.8	0.0	97.8	97.8	0.0	97.8
223005 Electricity	93.6	0.0	93.6	94.6	0.0	94.6
223006 Water	74.2	0.0	74.2	75.4	0.0	75.4
224003 Classified Expenditure	3,940.0	0.0	3,940.0	3,940.0	0.0	3,940.0
224004 Cleaning and Sanitation	164.8	0.0	164.8	164.8	0.0	164.8
224005 Uniforms, Beddings and Protective Gear	5.7	0.0	5.7	5.0	0.0	5.0
225001 Consultancy Services- Short term	18.4	0.0	18.4	68.4	0.0	68.4
227001 Travel inland	2,113.0	0.0	2,113.0	2,274.7	0.0	2,274.7
227002 Travel abroad	701.9	0.0	701.9	845.4	0.0	845.4
227004 Fuel, Lubricants and Oils	630.0	0.0	630.0	744.1	0.0	744.1
228001 Maintenance - Civil	189.1	0.0	189.1	189.1	0.0	189.1
228002 Maintenance - Vehicles	1,325.4	0.0	1,325.4	981.2	0.0	981.2
228003 Maintenance – Machinery, Equipment & Fu	211.0	0.0	211.0	237.8	0.0	237.8
228004 Maintenance – Other	174.0	0.0	174.0	174.0	0.0	174.0
<b>Output Class: Outputs Funded</b>	<b>10,221.0</b>	<b>0.0</b>	<b>10,221.0</b>	<b>19,720.9</b>	<b>0.0</b>	<b>19,720.9</b>
263104 Transfers to other govt. Units (Current)	5,487.3	0.0	5,487.3	14,987.2	0.0	14,987.2
263106 Other Current grants (Current)	4,710.5	0.0	4,710.5	4,710.5	0.0	4,710.5
264102 Contributions to Autonomous Institutions (	23.3	0.0	23.3	23.3	0.0	23.3
<b>Output Class: Capital Purchases</b>	<b>4,124.1</b>	<b>0.0</b>	<b>4,124.1</b>	<b>4,632.2</b>	<b>0.0</b>	<b>4,632.2</b>
231001 Non Residential buildings (Depreciation)	1,511.0	0.0	1,511.0	1,511.0	0.0	1,511.0
231004 Transport equipment	1,536.2	0.0	1,536.2	2,028.3	0.0	2,028.3
231005 Machinery and equipment	411.9	0.0	411.9	226.6	0.0	226.6
231006 Furniture and fittings (Depreciation)	35.0	0.0	35.0	220.2	0.0	220.2
312204 Taxes on Machinery, Furniture & Vehicles	630.0	0.0	630.0	646.0	0.0	646.0
<b>Output Class: Arrears</b>	<b>9.4</b>	<b>0.0</b>	<b>9.4</b>	<b>2,093.6</b>	<b>0.0</b>	<b>2,093.6</b>
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	2,093.6	0.0	2,093.6
321614 Electricity arrears (Budgeting)	9.4	0.0	9.4	0.0	0.0	0.0
<b>Grand Total:</b>	<b>39,575.7</b>	<b>0.0</b>	<b>39,575.7</b>	<b>53,750.6</b>	<b>0.0</b>	<b>53,750.6</b>
<i>Total Excluding Taxes and Arrears</i>	<i>38,936.3</i>	<i>0.0</i>	<i>38,936.3</i>	<i>51,011.1</i>	<i>0.0</i>	<i>51,011.1</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** To promote gender awareness among staff.

# Vote: 001 Office of the President

*Issue of Concern* : Promote gender awareness among staff.

*Proposed Interventions*

Organise sensitisation meetings/workshops.

*Budget Allocations* UGX billion 0.05

*Performance Indicators* At least one workshop and one meeting held.

## (b) HIV/AIDS

**Objective:** Increase advocacy for HIV/AIDS activities among MDAs

*Issue of Concern* : Low prioritisation of HIV/AIDS interventions among MDAs

*Proposed Interventions*

Establish and strengthen HIV/AIDS committees in MDAs.

Participate in HIV/AIDS commemoration activities.

Build partnerships with various actors on HIV/AIDS. Maintaining a functional website for the Line Ministries Self Coordinating Entity for HIV/AIDS

*Budget Allocations* UGX billion 0.012

*Performance Indicators* Website maintained.

Commemoration activities undertaken.

**Objective:** To build capacity for HIV/AIDS Focal Point Persons in MDAs

*Issue of Concern* : Improve the capabilities of HIV/AIDS Focal Point Persons in monitoring the interventions undertaken in their respective MDAs and their ability to plan and mobilise resources for the national response on HIV/AIDS.

*Proposed Interventions*

Conduct group training for Focal Point Persons

Undertake quarterly meetings with Focal Point Persons

Build partnerships with various HIV/AIDS actors

*Budget Allocations* UGX billion 0.025

*Performance Indicators* One group training organised.

Number of meetings undertaken each quarter.

Number of partners supporting MDAs.

**Objective:** To coordinate HIV/AIDS interventions among MDAs

*Issue of Concern* : Reduce duplication among the various actors on HIV/AIDS. Documenting interventions undertaken by different MDAs.

*Proposed Interventions*

Undertake monitoring and coordination activities for HIV/AIDS interventions among MDAs

Conduct an annual retreat for HIV/AIDS Focal Persons.

*Budget Allocations* UGX billion 0.013

*Performance Indicators* 40 MDAs coordinated.

An annual performance report for MDAs produced

# Vote: 001 Office of the President

## (c) Environment

**Objective:** To promote awareness on the effects of climate change.

*Issue of Concern :* Ensure responsible use of the environment.

### *Proposed Interventions*

Organize sensitization seminars on the dangers of environmental degradation.

*Budget Allocations* UGX billion      0.05

*Performance Indicators*    At least two seminars organized.

## (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of publications				0.011	0.030
Sale of non-produced Government Properties/assets				0.000	0.040
<b>Total:</b>				<b>0.011</b>	<b>0.070</b>

There are no substantial sources of Non-Tax Revenue for the Vote. Collection shall be made from selling bid documents only for tenders conducted under open domestic and international bidding procedure. This explains the negligible NTR forecasted. The Vote does not retain any Non-Tax Revenue.



# Vote: 001 Office of the President

## VI: Vote Overview

### (i) Vote Mission Statement

*Generate and provide intelligence for pre-emption of internal security threats to the State.*

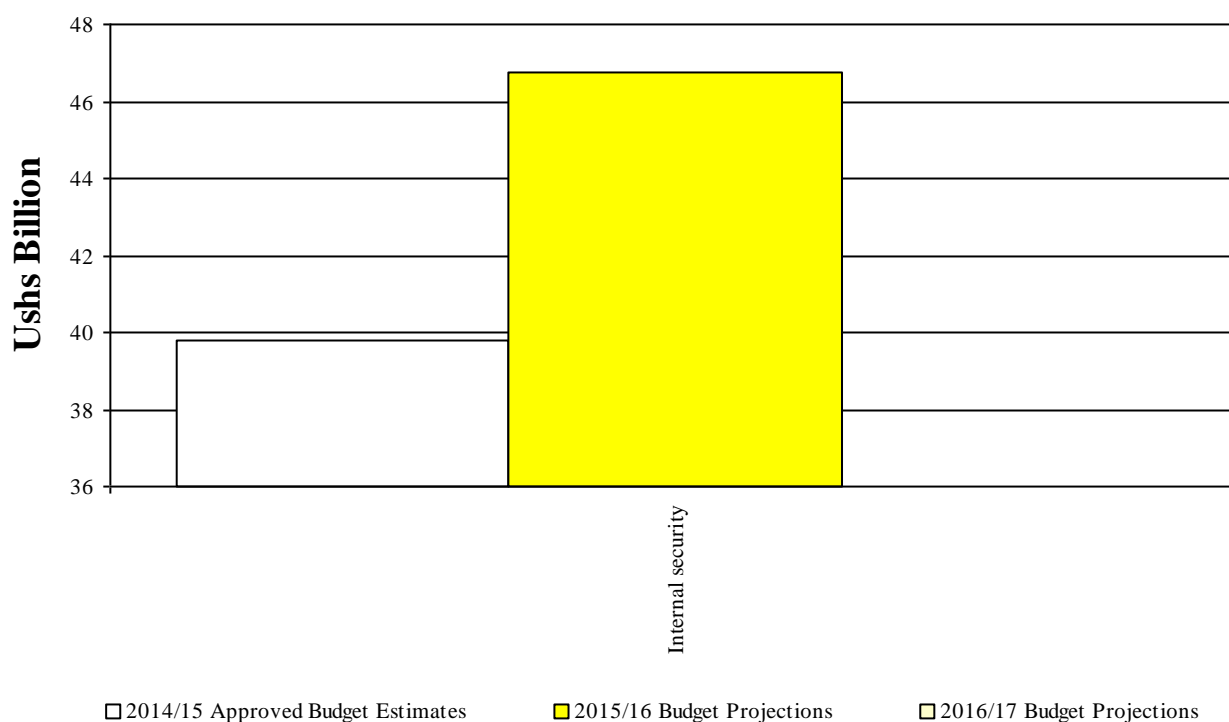
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

		2013/14	2014/15		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent	Wage	22.811	26.233	19.683	26.233	27.545	28.922
	Non Wage	11.782	12.888	15.685	19.888	21.479	23.412
Development	GoU	0.652	0.652	0.260	0.652	0.704	0.986
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>35.246</b>	<b>39.773</b>	<b>35.627</b>	<b>46.773</b>	<b>49.728</b>	<b>53.320</b>
<b>Total GoU + Ext Fin (MTEF)</b>		<b>35.246</b>	<b>39.773</b>	<b>35.627</b>	<b>46.773</b>	<b>49.728</b>	<b>53.320</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	7.241	7.241	7.100	N/A	N/A
	Taxes	0.200	0.200	0.250	0.000	N/A	N/A
<b>Total Budget</b>		<b>35.446</b>	<b>47.214</b>	<b>43.118</b>	<b>53.873</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 001 Office of the President

## V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### *Preliminary 2014/15 Performance*

The vote accomplished the following;

- Contributed to Minimisation of threats of LRA/ADF activities.
- Provided specialised training to 150 mid Managers.
- Supported efforts and caused intervention against subversive threats on Government programmes and Projects.
- Contributed to Minimisation of threats of attack on Uganda by the local and International Terror groups.

## V3: Detailed Planned Outputs for FY 2015/16

### 2015/16 Planned Outputs

A- Timely and quality intelligence reports generated and disseminated.

B- Transport equipment maintained

C. Human resource capacity through Staff training enhanced.

D-General staff welfare Improved.

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

<b>Vote Function: 11 11 Internal security</b>	
<b>Vote Function Profile</b>	
Responsible Officer: Director General -DGISO	
Services:	
<ul style="list-style-type: none"> <li>-Preparation and development of intelligence estimates and security assessments.</li> <li>-Analysis and dissemination of intelligence information.</li> </ul>	
Vote Function Projects and Programmes:	
Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
08 Internal Security Organisation	Director General-DGISO
<b>Development Projects</b>	
0982 Strengthening of Internal Security	Internal Security Organisation (ISO).
<b>Programme 08 Internal Security Organisation</b>	
<b>Programme Profile</b>	
Responsible Officer: Director General-DGISO	
Objectives:	
<ul style="list-style-type: none"> <li>A. Detect and prevent politically motivated crime in a timely manner</li> <li>B. Provide timely intelligence and put in place preventive measures against terrorism and Organised Crime.</li> <li>C. Detect threats against vital Government Programmes and Projects.</li> </ul>	
Outputs:	
Collection of information data, analysis of data, generation and dissemination of intelligence reports.	
<b>Workplan Outputs for 2014/15 and 2015/16</b>	

# Vote: 001 Office of the President

## Vote Function: 11 11 Internal security

### Programme 08 Internal Security Organisation

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
11 11 01 Collection of Intelligence	-Enhanced intelligence collection. -Avert threats related to enemy subversive activities. -Facilitate implementation of effective target hardening measures in public and private installations at major and exit boarder points. -Monitored socio-economic programmes and projects. -Staff morale maintained.	Generated and submitted 540 reports.	Daily, Weekly, Monthly, Quartely, Bi Annual and Annual Intelligence reports generated and disseminated.
<b>Total</b>	<b>34,679,445</b>	<b>31,698,508</b>	<b>41,679,445</b>
<b>Wage Recurrent</b>	<b>23,609,812</b>	<b>17,378,875</b>	<b>23,609,812</b>
<b>Non Wage Recurrent</b>	<b>11,069,633</b>	<b>14,319,633</b>	<b>18,069,633</b>
11 11 02 Administration	-Mobility maintained. -Skills enhanced. -Information entered and analysed. -Transport system maintained. -Working environment maintained. -Staff morale maintained. -Utilities settled.	Skills enhanced, Transport fleet maintained, utility bills settled, rent paid, working environment, stationary acquired, staff motivated.	Offices rented, Transport equipment maintained, Allowances paid, Office equipment maintained, Staff motivated, Utilities settled.
<b>Total</b>	<b>4,441,876</b>	<b>3,655,775</b>	<b>4,441,876</b>
<b>Wage Recurrent</b>	<b>2,623,312</b>	<b>2,303,953</b>	<b>2,623,312</b>
<b>Non Wage Recurrent</b>	<b>1,818,564</b>	<b>1,351,823</b>	<b>1,818,564</b>
11 11 99 Arrears			
<b>Total</b>	<b>7,240,894</b>	<b>7,240,894</b>	<b>7,100,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,240,894</b>	<b>7,240,894</b>	<b>7,100,000</b>
<b>GRAND TOTAL</b>	<b>46,362,215</b>	<b>42,595,177</b>	<b>53,221,321</b>
<b>Wage Recurrent</b>	<b>26,233,125</b>	<b>19,682,828</b>	<b>26,233,125</b>
<b>Non Wage Recurrent</b>	<b>20,129,090</b>	<b>22,912,350</b>	<b>26,988,196</b>

### Project 0982 Strengthening of Internal Security

#### Project Profile

Responsible Officer: Internal Security Organisation (ISO).

Objectives: A. Detect, prevent and curtail politically motivated crime  
B. Provide timely intelligence and put in place preventive measures against terrorism and organised Crime.  
C. Detect threats against vital Government Programmes and Projects.

Outputs: A. Vehicles and other transport equipment.  
B. Technical equipment and other capital purchases.

Start Date: 07/01/2014 Projected End Date: 06/30/2015

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
11 11 75 Purchase of Motor Vehicles and Other Transport Equipment	-Enhanced mobility in intelligence collection. -Avert threats related to enemy	04 motor vehicles purchased. <b>35</b>	04 Vehicles to be purchased.

# Vote: 001 Office of the President

<b>Vote Function: 11 11 Internal security</b>				
<b>Project 0982 Strengthening of Internal Security</b>				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
subversive activities.				
<b>Total</b>	<b>682,641</b>	<b>220,660</b>	<b>482,641</b>	
<i>GoU Development</i>	<i>682,641</i>	<i>220,660</i>	<i>482,641</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
11 11 77Purchase of Specialised Machinery & Equipment				
	-Enhanced intelligence collection. -Avert threats related to enemy subversive activities.	- Specialised Machinery & equipment acquired.	Assorted and classified equipment.	
<b>Total</b>	<b>169,390</b>	<b>42,347</b>	<b>169,390</b>	
<i>GoU Development</i>	<i>169,390</i>	<i>42,347</i>	<i>169,390</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>852,031</b>	<b>263,008</b>	<b>652,031</b>	
<i>GoU Development</i>	<i>852,031</i>	<i>263,008</i>	<i>652,031</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Table V3.2: Past and Medium Term Key Vote Output Indicators\***

Vote: 001 Office of the President						
Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
Vote: 001 Office of the President						
Vote Function:1111 Internal security						
Vote Function Cost (US\$ bn)	35.246	39.773	35.627	46.773	49.728	53.320
VF Cost Excluding Ext. Fin	35.246	39.773	35.627			
Cost of Vote Services (US\$ Bn)	35.246	39.773	35.627	46.773	49.728	53.320
	35.246	39.773	35.627			

\* Excluding Taxes and Arrears

## Medium Term Plans

a) To detect, prevent and curtail:

-Terrorism (local and International).

-Insurgency countrywide.

- Espionage and Foreign influence by adversaries and their proxies.

-Economic and social sabotage of Government programs.

-Challenges to regional initiatives and integration.

b) To boost operational effectiveness and efficiency by training and enhancing IT , transport , communication and technical collection capabilities.

C) To participate in Regional Initiatives.

### (i) Measures to improve Efficiency

Training and re-training, Briefing and Debriefing of the entire agent net work.

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 1111 Internal security					
Not applicable					
N/A					N/A

### (ii) Vote Investment Plans

ISO's levels of funding are: FY 2015/16 Ushs.0.652bn., FY 2016/17 Ushs.0.704bn., FY 2017/18 Ushs.0.986bn

# Vote: 001 Office of the President

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	39.1	46.1	49.0	52.4	98.4%	98.6%	98.6%	98.2%
Investment (Capital Purchases)	0.7	0.7	0.7	1.0	1.6%	1.4%	1.4%	1.8%
<b>Grand Total</b>	<b>39.8</b>	<b>46.8</b>	<b>49.7</b>	<b>53.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

## (iii) Priority Vote Actions to Improve Sector Performance

Procure and acquire assorted technical and communication equipment. Provide refresher training courses for members of staff. De-briefed the intelligence collection net work, and acquire assorted classified equipment.

**Table V3.6: Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 2:</b>			
Vote Function: 11 11 Internal security			
<i>VF Performance Issue: -inadequate training requirements</i>			
Provide refresher training courses for members staff.	members staff were taken for refresher training courses.	Re-training of staff	Re-training of staff
<i>VF Performance Issue: -Modern technical and communication equipment</i>			
Acquire assorted classified equipment .	Acquired assorted classified equipment .	Have an efficient system on technical and communication equipment .	Have an efficient system on technical and communication equipment .
<i>VF Performance Issue: -Need for enhancement of the networking mechanism within and outside the country</i>			
De -brief the intelligence collection net work	intelligence collection net work De -briefed.	Have a wider and better facilitated intelligence collection network .	Have a wider and better facilitated intelligence collection network .
<b>Sector Outcome 3:</b>			
Vote Function: 11 11 Internal security			
<i>VF Performance Issue: -Inadequate stock of modern technical /communication equipment</i>			
Procure and acquire assorted technical and communication equipment.	Procured and acquired assorted technical and communication equipment.	Acquire modern equipment	Acquire modern equipment

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 001 Office of the President						
1111 Internal security	35.246	39.773	35.627	46.773	49.728	53.320
Total for Vote:	35.246	39.773	35.627	46.773	49.728	53.320

### (i) The Total Budget over the Medium Term

ISO's levels of funding are: FY 2015/16 Ushs.46.121bn FY 2016/17 USHS 49.024bn, FY 2017/18 ushs 52.334bn.

### (ii) The major expenditure allocations in the Vote for 2015/16

Information gathering, capital expenditure, utilities, rent, training, office stationery and salaries.

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

ISO's planned changes in resource allocation are: FY 2014/15 Ushs.4.5bn FY 2015/16 Ushs.7.0bn FY 2016/17 USHS 9.789bn, FY 2017/18 ushs 12.672bn. The main planned changes will go to Intelligence data collection, Analysis and intelligence report generation.

# Vote: 001 Office of the President

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function: 1101 Internal security</i></p> <p><b>Output: 1111 01 Collection of Intelligence</b></p> <p><b>US\$ Bn: 7.000</b></p> <p>Timely and factual Intelligence reports generated, disseminated, and security threats minimised and or prevented.</p>	<p>Existing and emerging threats of Terrorism, Regional instability, Economic sabotage and organised crime.</p>

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>39,121.3</b>	<b>0.0</b>	<b>39,121.3</b>	<b>46,121.3</b>	<b>0.0</b>	<b>46,121.3</b>
211101 General Staff Salaries	26,233.1	0.0	26,233.1	26,233.1	0.0	26,233.1
211103 Allowances	131.2	0.0	131.2	131.2	0.0	131.2
212201 Social Security Contributions	370.0	0.0	370.0	370.0	0.0	370.0
221001 Advertising and Public Relations	0.8	0.0	0.8	0.8	0.0	0.8
221003 Staff Training	30.3	0.0	30.3	30.3	0.0	30.3
221007 Books, Periodicals & Newspapers	6.1	0.0	6.1	6.1	0.0	6.1
221009 Welfare and Entertainment	139.3	0.0	139.3	139.3	0.0	139.3
221011 Printing, Stationery, Photocopying and Bind	11.1	0.0	11.1	11.1	0.0	11.1
221012 Small Office Equipment	10.5	0.0	10.5	10.5	0.0	10.5
222001 Telecommunications	320.1	0.0	320.1	320.1	0.0	320.1
223001 Property Expenses	6.8	0.0	6.8	6.8	0.0	6.8
223003 Rent – (Produced Assets) to private entities	151.0	0.0	151.0	151.0	0.0	151.0
223005 Electricity	271.0	0.0	271.0	271.0	0.0	271.0
223006 Water	48.0	0.0	48.0	48.0	0.0	48.0
224003 Classified Expenditure	11,069.6	0.0	11,069.6	18,069.6	0.0	18,069.6
227001 Travel inland	24.0	0.0	24.0	24.0	0.0	24.0
227002 Travel abroad	18.0	0.0	18.0	18.0	0.0	18.0
227004 Fuel, Lubricants and Oils	60.0	0.0	60.0	60.0	0.0	60.0
228002 Maintenance - Vehicles	220.3	0.0	220.3	220.3	0.0	220.3
<b>Output Class: Capital Purchases</b>	<b>852.0</b>	<b>0.0</b>	<b>852.0</b>	<b>652.0</b>	<b>0.0</b>	<b>652.0</b>
231004 Transport equipment	482.6	0.0	482.6	482.6	0.0	482.6
231005 Machinery and equipment	169.4	0.0	169.4	169.4	0.0	169.4
312204 Taxes on Machinery, Furniture & Vehicles	200.0	0.0	200.0	0.0	0.0	0.0
<b>Output Class: Arrears</b>	<b>7,240.9</b>	<b>0.0</b>	<b>7,240.9</b>	<b>7,100.0</b>	<b>0.0</b>	<b>7,100.0</b>
321605 Domestic arrears (Budgeting)	600.0	0.0	600.0	2,100.0	0.0	2,100.0
321608 Pension arrears (Budgeting)	6,640.9	0.0	6,640.9	5,000.0	0.0	5,000.0
<b>Grand Total:</b>	<b>47,214.2</b>	<b>0.0</b>	<b>47,214.2</b>	<b>53,873.4</b>	<b>0.0</b>	<b>53,873.4</b>
<i>Total Excluding Taxes and Arrears</i>	<i>39,773.4</i>	<i>0.0</i>	<i>39,773.4</i>	<i>46,773.4</i>	<i>0.0</i>	<i>46,773.4</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

<b>Objective:</b>	Mainstreaming gender equality focus
<b>Issue of Concern :</b>	Inadequacies in gender and equity related issues.
<b>Proposed Interventions</b>	Creation of special women facilities, Encouraging regular checkups and testing of non -communicable diseases like Breast and prostate Cancer. Increase number of women during recruitment and training.
<b>Budget Allocations</b>	UGX billion 0.01

# Vote: 001 Office of the President

*Performance Indicators* Number of special facilities in place for women staff, number of women staff in the organisation, a functional centre for testing non- communicable diseases among staff.

## (b) HIV/AIDS

**Objective:** 1. Prevention and Mangement of HIV/AIDS among staff.

*Issue of Concern :* Deprivation of vital Human resource through AIDs.

### *Proposed Interventions*

Enhance HIV/AIDS awareness campaign, Regular medical checks and treatment of opportunistic diseases and provision of health support.

*Budget Allocations* UGX billion 0.03

*Performance Indicators* A functional testing , treatment and counselling centre, Number of HIV/AIDS internal workshops and sessions carried out, list of health support beneficiaries.

## (c) Environment

**Objective:** Enhancing focus on enviromental policy issues.

*Issue of Concern :* Environmental degradation.

### *Proposed Interventions*

Monitoring

*Budget Allocations* UGX billion 0.01

*Performance Indicators* Reduction in environmental degradation.

## (ii) Non Tax Revenue Collections

There is no source of Non-Tax Revenue for the Vote.

# Vote: 001 Office of the President

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	<b>10,706.544</b>	2,676.636	25.0%	2,676.636	25.0%	2,676.636	25.0%	2,676.636	25.0%
<b>Total</b>	75.0% <b>10,706.544</b>	<b>2,676.636</b>	25.0%	<b>2,676.636</b>	25.0%	<b>2,676.636</b>	25.0%	<b>2,676.636</b>	25.0%

#### Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	<b>36,318.327</b>	6,944.897	19.1%	12,038.171	33.1%	11,191.144	30.8%	6,144.115	16.9%
<b>Total</b>	69.1% <b>36,318.327</b>	<b>6,944.897</b>	19.1%	<b>12,038.171</b>	33.1%	<b>11,191.144</b>	30.8%	<b>6,144.115</b>	16.9%

#### GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	<b>3,986.194</b>	617.382	15.5%	1,166.266	29.3%	1,564.179	39.2%	638.365	16.0%
<b>Total</b>	70.2% <b>3,986.194</b>	<b>617.382</b>	15.5%	<b>1,166.266</b>	29.3%	<b>1,564.179</b>	39.2%	<b>638.365</b>	16.0%

#### Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	<b>645.983</b>	0.000	0.0%	0.000	0.0%	645.983	100.0%	0.000	0.0%
<b>Total</b>	<b>645.983</b>	<b>0.000</b>	0.0%	<b>0.000</b>	0.0%	<b>645.983</b>	100.0%	<b>0.000</b>	0.0%

<b>Grand Total</b>	70.8%	<b>51,657.047</b>	<b>10,238.916</b>	19.8%	<b>15,881.074</b>	30.7%	<b>16,077.942</b>	31.1%	<b>9,459.116</b>	18.3%
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# Vote: 001 Office of the President

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	<b>26,233.125</b>	6,558.281	25.0%	6,558.281	25.0%	6,558.281	25.0%	6,558.281	25.0%
<b>Total</b>	75.0% <b>26,233.125</b>	<b>6,558.281</b>	25.0%	<b>6,558.281</b>	25.0%	<b>6,558.281</b>	25.0%	<b>6,558.281</b>	25.0%

#### Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	<b>19,888.196</b>	4,972.049	25.0%	4,972.049	25.0%	4,972.049	25.0%	4,972.049	25.0%
<b>Total</b>	75.0% <b>19,888.196</b>	<b>4,972.049</b>	25.0%	<b>4,972.049</b>	25.0%	<b>4,972.049</b>	25.0%	<b>4,972.049</b>	25.0%

#### GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	<b>652.031</b>	283.668	43.5%	283.668	43.5%	42.347	6.5%	42.347	6.5%
<b>Total</b>	93.5% <b>652.031</b>	<b>283.668</b>	43.5%	<b>283.668</b>	43.5%	<b>42.347</b>	6.5%	<b>42.347</b>	6.5%
<b>Grand Total</b>	75.3% <b>46,773.352</b>	<b>11,813.998</b>	25.3%	<b>11,813.998</b>	25.3%	<b>11,572.678</b>	24.7%	<b>11,572.678</b>	24.7%

H.E the President

H.E. the Vice President

Min. for Security

Min. in charge of the Presidency

Min. without Portfolio

Min of State Economic Monitoring

Min. of State Ethics and Integrity

Min. State Vice President's off.

Presidential Awards Committee

Uganda AIDS Commission

National Leadership Institute

Uganda Media Centre

Uganda Printing and Publishing Corp.

Presidential Advisors

Head of Public Service & Secretary to Cabinet

D/Head Pub. Serv & Dep Sec. to Cab

Sec/Ethics & Integrity

Sec/OP

Sec/Chancery

PPS/HE

State House Comptroller

PPS/VP

DG/ ESO

DG/ISO

Res. District. Comm

Dir. Legal

Dir.Ethics

D/Manifesto

Dep/PPS

Dep/PPS

Dir./Econ Affairs

C/Monitoring

C/Econ Aff.

C/ Patriotism

US/KCCA

US/F&A

Dep/Dir Manifesto

US

US/Cab

C/ Policy

***Vote Function 1601: Economic Policy Monitoring, Evaluation & Inspection******Program : Economic Affairs and Policy Development******CostCentre: Economic Affairs and Policy Devel******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3233	TUKEI OLUPOT MICHAEL	UIE	1,669,621	20,035,452	UIE	1,669,621	20,035,452	0
1625	BUGEMBE MOSES	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1316	SSEGUYA GEORGE W	U8	232,657	2,791,884	U8	232,657	2,791,884	0
1510	KAHIGWA APOLO	U8	232,657	2,791,884	U8	232,657	2,791,884	0
3483	RUBERANTWARI ERIC	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3212	TAIBU NOORAH SHAMIM	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3075	KISEMBO ENID J	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3078	LUZIGE MARGARET	U3	900,535	10,806,420	U3	900,535	10,806,420	0
3688	OYUGA DRANI GIDIO PETER	U2	1,092,443	13,109,316	U2	1,092,443	13,109,316	0
3248	TUMUSIIME VICENT M	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
3398	NGABIRANO ISALIAH	NA	250,000	3,000,000	NA	250,000	3,000,000	0
<b>Total Annual Salary (Ushs) for Program : Economic Affairs and Policy</b>				<b>90,614,904</b>			<b>90,614,904</b>	<b>0</b>

***Program : Manifesto Implementation Unit******CostCentre: Manifesto Implementation Unit******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1665	NAMPA SHARON	U8	197,167	<b>43</b> 2,366,004	U8	197,167	2,366,004	0

***Vote Function 1601: Economic Policy Monitoring, Evaluation & Inspection******Program : Manifesto Implementation Unit******CostCentre: Manifesto Implementation Unit******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1685	LWANGA PATRICK	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3143	KAMUGIRA IBABAZA FRED	U1SE	2,500,000	30,000,000	U1SE	2,500,000	30,000,000	0
3172	BAKOJJA RICHARD	U1SE	2,025,000	24,300,000	U1SE	2,025,000	24,300,000	0
<b>Total Annual Salary (Ushs) for Program : Manifesto Implementation Un</b>				<b>59,184,312</b>			<b>59,184,312</b>	<b>0</b>

***Vote Function 1602: Cabinet Support and Policy Development******Program : Cabinet Secretariat******CostCentre: CABINET SECRETARIAT******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1477	TUSINGWIRE SAM	U8	232,657	2,791,884	U8	232,657	2,791,884	0
0887	SEMPA SIMON	U8	197,167	2,366,004	U8	197,167	2,366,004	0
3028	OCWIYO JAMES	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1484	NAKIGANDA FLORENCE	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1630	OYAT ALEX	U8	232,657	2,791,884	U8	232,657	2,791,884	0
1663	SSENTONGO GEOFREY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1691	MUGUBYA CHRISTOPHER	U8	209,859	2,518,308	U8	209,859	2,518,308	0

***Vote Function 1602: Cabinet Support and Policy Development******Program : Cabinet Secretariat******CostCentre: CABINET SECRETARIAT******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1391	TABU DENIS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1310	TUMUSIIME GEORGE	U8	197,167	2,366,004	U8	197,167	2,366,004	0
3576	OKIROR JOHN STEPHEN	U5	484,534	5,814,408	U5	484,534	5,814,408	0
3519	ARINAITWE MELLON	U4	601,341	7,216,092	U4	601,341	7,216,092	0
3473	KASAJJA PAUL F WILSON	U4	940,366	11,284,392	U4	940,366	11,284,392	0
3016	LWANIRA MAJORIE	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1899	LAKIDI PATRICIA	U3	990,589	11,887,068	U3	990,589	11,887,068	0
1898	NSEREKO DOROTH	U3	990,589	11,887,068	U3	990,589	11,887,068	0
3577	ODENY WILFRED	U3	900,535	10,806,420	U3	900,535	10,806,420	0
3580	MUBANGIZI AMOSI	U3	900,535	10,806,420	U3	900,535	10,806,420	0
3133	SSEBAGALA S. UNIA	U3	990,589	11,887,068	U3	990,589	11,887,068	0
2610	BUSULWA JUDITH	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
1653	NAMUGAMBE BARBARA	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
1914	KAIMA GODFREY	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
3194	MUSUMBA M F BEATRICE	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
1312	OPIO LUKONE	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
1611	BOONABANTU PRISCA	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
3572	MOKI ABUBAKAR MUHAMED	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Cabinet Secretariat</b>				<b>260,581,476</b>			<b>260,581,476</b>	<b>0</b>

***Vote Function 1603: Government Mobilisation, Media and Awards******Program : Presidential Awards Committee******CostCentre: Presidential Awards Committee******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3202	ATUHIRE ENID	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1326	NAMUSOKE GORETTE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3015	NAGAYI PROSCOVIA	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1893	BUSINGE AMOOTI S .T	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
<b>Total Annual Salary (Ushs) for Program : Presidential Awards Committ</b>				<b>57,478,728</b>			<b>57,478,728</b>	<b>0</b>

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District :***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3714	NATTABO SOPHIE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
270	KATENDA LUUTU LIVINSTON	U1P	2,206,553	26,478,636	U1P	2,206,553	26,478,636	0
0396	BIRUNGI ROSE	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3091	LULU JOHN ITIPA	UIE	1,669,621	20,035,452	UIE	1,669,621	20,035,452	0
0243	MPIMBAZA HASHAKA SAMUE	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0399	TUMWESIGYE JOSEPHAT	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0260	MUBIRU CHARLES	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0400	BOMEERA N FABIAN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0269	OKOT LAPORO (CAPT.)	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0408	BANGU FRED A	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0276	WALUGEMBE ARAMADHAN (L	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0302	KATO MATANDA HUSSEIN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0398	LAMWAKA CATHERINE	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
2950	WANGUSA TIMOTHY (PROF)	UIP	2,370,616	28,447,392	UIP	2,370,616	28,447,392	0
3403	OKETTA SANTA	UIP	2,350,546	28,206,552	UIP	2,350,546	28,206,552	0
0265	TIGURIHWAYO PROTAZ BASH	UIP	2,370,616	28,447,392	UIP	2,370,616	28,447,392	0
3199	KIZIGE MOSES	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3587	KYEYUNE SSENIONJO	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3586	SHILAKU JAMES	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3585	MACHO GEOFFREY	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3584	DEBELE PETER	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3582	OKWIR CHARLES RAY	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0

## Vote Function 1649: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Headquarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3342	HOLDERBAUM KLAUS .E.P	UIP	7,000,000	84,000,000	UIP	7,000,000	84,000,000	0
3357	KIYIMBA KISAKA DOROTHY	UIP	2,600,000	31,200,000	UIP	2,600,000	31,200,000	0
2548	KAKOOZA MUTALE(MAJ) POL.	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3360	MUSHEMEZA ELIJAH(PROF)	UIP	2,600,000	31,200,000	UIP	2,600,000	31,200,000	0
2555	KIRUNDA KIVEJINJA	UIP	12,000,000	144,000,000	UIP	12,000,000	144,000,000	0
0423	NYAKWERA MARY B	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3373	NSIBAMBI APOLLO (PROF)	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
0421	ARIONG JOHN H	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0419	AKANY SUSAN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3377	KIWANUKA MUSISI GODFREY	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
0409	WAZIKONYA M GIMEI	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0401	MUHINDO PULKERIA K	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3358	KAWUMA MARY (MRS)	UIP	2,370,616	28,447,392	UIP	2,370,616	28,447,392	0
0348	KIKOMEKO MWANAMWOIZA	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0390	OPIO ALBINA	UIP	2,370,616	28,447,392	UIP	2,370,616	28,447,392	0
3432	MUSUMBA ISAAC	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3115	HYUHA SAMALI DOROTHY	UIP	2,600,000	31,200,000	UIP	2,600,000	31,200,000	0
0333	BWEBALE GUME APOLLO	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0334	AACHILLA JOHN REX	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0



## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
0344	RWAKIFARI PETER .K	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3477	OKORI-MOE JANET	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3094	WABUDEYA BEATRICE(DR)	UIP	2,600,000	31,200,000	UIP	2,600,000	31,200,000	0
3476	NAMARA DENNIS	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
0351	SENGOOBA SEKANDI S SAFIQ	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0357	GULUME RICHARD	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0369	LUBEGA WAGWA HAJJI	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3076	MUKUMBI AMOS AMIS	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
0383	BEWAYO NSUBUGA	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0384	WABUDI EDWARD	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0347	BEYUNGA FLORENCE	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0331	MUWANGUZI ALICE	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3407	OKWAKAU JOSEPH	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0391	OGWANG ODYERO RICHARD	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0387	MULUGA IMURAN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3414	KIDEGA NABINSON JAMES	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3449	ABALO ONGOM LILLIAN	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
0322	MATOVU DAVID (MAJ)	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0307	BAMWINE FRED	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
0315	ABIRIGA IBRAHIM (MAJ.)	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3406	MBEIZA MARGARET	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3120	BAMWANGA H STEVEN	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3468	TOMUSANGE JOSEPH	UIP	2,382,082	28,584,984	UIP	2,370,616	28,447,392	-137,592
0314	OJWE NAHAMAN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3588	LOCAP PETER KEN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0309	AYUME ELIZABETH	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3597	ASIIMWE STEPHEN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0317	KUKA JANE FRANCIS	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3617	ABAK ROBERT	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3608	KACHIMETE SHABAN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0154	OPIRA SYLESTER	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0157	ARWATA JOSEPH P	UIP	2,370,616	28,447,392	UIP	2,370,616	28,447,392	0
3623	ADHOLA OTITI KENNEDY	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3622	MAGOMU MUBARAK	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3621	TURYAMUBONA WILLY	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3620	ONYA EDWARD AKONAPESA	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0110	KIGOZI KAWESA EMMANUEL	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3618	AKULU JILIAN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0

## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
0098	ASIIMWE MATHA(CAPT)	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3616	OROCHI MARTIN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0186	MWESIGYE K JAMES (CAPT.)	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3595	MUHANGI HERBERT	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3613	MODO DAVID LOMETO	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3589	BISOBORWA PETER	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3611	ABURA SAM PIRIR	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3610	WALUSIMBI JOE	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3609	NOWAGABA GUMA	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3619	LUNGAJUL JUSTINE OLOYA	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0430	WATENYELI JOHN NABENDE	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3313	BAGAYA EDITH C (PRINCES)	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
0431	TUKAKIRIZA CALEB	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0434	MUKASA KITYO ZEPHANIA	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3317	KIBENDE DORA MUCHOKORI	UIP	2,600,000	31,200,000	UIP	2,600,000	31,200,000	0
3318	MBIRE THERESA KABAHITA	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3319	BITUNGURAMYE JOHN W (Can	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
0443	MUGISHA PETER	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0152	ODUR JACK LUTANYWA	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0

## Vote Function 1649: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Headquarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3322	MULINDWA BIRIMUMASO (CA	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
0216	ABINGWA JOHN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
1034	MUHINDA RICHARD	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3683	WANYOTO LYDIA	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3235	SIKUBWABO KYEYUNE	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3338	WATUWA NTAAMA S	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3674	KAKOOZA YAHAYA KASUMB	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3671	KASHAJA ROBERT	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3670	LOGIRO PETER NGOROK	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
0009	BARYEHUKI MARGRET	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3321	WEKESA WAMBOGA JOHN	UIP	2,370,616	28,447,392	UIP	2,370,616	28,447,392	0
0239	BATINTI FRANCIS	UIP	2,382,082	28,584,984	UIP	2,382,082	28,584,984	0
3596	NANDINDA DARIUS	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3598	SSEGAWA EBIL JIMMY NEHE	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3599	KABANDA ASHA AISHA	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3600	OAILAP FILBERT	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3594	AKATUHEBWA ELIASTO	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3593	NYAKAHUMA GODFREY	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3591	MUNUULO NASSER	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3601	ODONGO GEORGE STEPHEN	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3602	MAKUMBI HENRY KAMYA	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3603	KALEMBA CHRISTOPHER	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3605	KIGAI MOSES WAMOTO	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3606	KOMAKECH WILLIAM	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3607	NGOMPEK LINOS	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3604	TIGURAGARA MOTOJO SULA	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
3592	LUBEGA ABUBEKER KADDU	UIP	2,293,200	27,518,400	UIP	2,293,200	27,518,400	0
1748	MITALA JOHN	UIS	4,952,059	59,424,708	UIS	4,952,059	59,424,708	0
1522	NABUKENYA SARAH	U8	197,167	2,366,004	U8	197,167	2,366,004	0
3299	WASSWA CHRIZESTOM	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1097	GYAGENDA SAMUEL	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1298	SEKAJJA CHARLES	U8	209,859	2,518,308	U8	209,859	2,518,308	0
0874	BABISIGAHU RICHARD	U8	193,488	2,321,856	U8	193,488	2,321,856	0
1295	WESAMOYO ROBERT	U8	209,859	2,518,308	U8	209,859	2,518,308	0
0756	EBUK CONSTATINE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1278	KIZITO ROBERT	U8	232,657	2,791,884	U8	232,657	2,791,884	0
3298	TIBAKUNIRWA ANNET	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3297	KATUNGI ABEL	U8	209,859	2,518,308	U8	209,859	2,518,308	0

***Vote Function 1649: Policy, Planning and Support Services***

***Program : Headquarters***

***CostCentre: Headquarters***

***District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1275	WASSWA MULINDA NOAH	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1250	ARIKO MARTIN	U8	193,488	2,321,856	U8	193,488	2,321,856	0
3293	AKOL TEDDY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1113	EBOTIAT FRANCIS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3292	KIRIMUBANJA GODFREY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1345	NABUSHUWU JENNIFER	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3291	ERIENYU EMMANUEL L	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3295	MUGUME ELIAB	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1507	MUSOKE EMMANUEL	U8	232,657	2,791,884	U8	232,657	2,791,884	0
1488	KAKOOZA MUHAMED	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1475	MALE MUSA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1498	NAKANDI AGATHA C	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1466	LUGENDO JAMALI	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1499	SSENTONGO JOSEPH	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1500	NANSIKOMBI MARIAM	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1453	FRIDAY CATHERINE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1452	KITANDWE LUTAA YA HAM	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1420	SEBULIBA DISSAN	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1330	NANYONDO JANE	U8	193,488	2,321,856	U8	193,488	2,321,856	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1404	GALIWANGO EXPERITO	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1300	KASULE JOHN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1517	BIRUNGI GORETTEE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1369	MIREMBE HARRIET	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1357	KINTU STEVEN	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1638	LOKIRU BENEDICTO	U8	232,657	2,791,884	U8	232,657	2,791,884	0
1494	SEMAKULA FRED	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1331	SSERUNKUMA MOSES	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1503	AYUB JOSHUA	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1327	BUSULWA BEATRICE	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1303	EPECU EDWARD	U8	232,657	2,791,884	U8	232,657	2,791,884	0
1505	KHAINZA SARAH M	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1722	EKWENY DANIEL	U8	237,069	2,844,828	U8	237,069	2,844,828	0
1634	ACAYO NIGHT	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1705	KICONCO CATHERINE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1707	WASALAINA AUGUSTINE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1708	MANGENI JACKSON	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1710	WABUYELE MABONGA. STEP	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1711	MUKIIBI TONNY	U8	209,859	2,518,308	U8	209,859	2,518,308	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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1713	OKELLO WALTER	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1715	TABU AHAMED	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1716	NATUKUNDA BRIGHT	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1702	CHEBET MICHEAL	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1721	KIYINGI MANISULU	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1701	KOIRE JOHN BOSCO	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1723	LUBA DAUGLAS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1725	NAMUSOLE FRED	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1726	ETONU NORAH AKELLO	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1727	OJULA JOHN FRANCIS	U8	237,069	2,844,828	U8	237,069	2,844,828	0
1728	KIVUMBI IVAN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1729	KAGGWA HARUNA K	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1730	NANGULU PATRICK	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1731	MENYA RICHARD	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1733	ATWIJUKIRE MOSES	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1719	MUSOKE TOM	U8	237,069	2,844,828	U8	237,069	2,844,828	0
1680	SEKAGGA LIVINGSTONE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1655	IRAAR MOSES	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1659	MUSAKUBAWO FRANCIS XVIE	U8	232,657	2,791,884	U8	232,657	2,791,884	0



***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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1661	ACIO GRACE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1662	RIRI JOACHIN DRAMAYO	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1667	OCHAN JACKSON	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1668	ATUHAIRE FLORENCE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1669	BUMBA SWAIBU	U8	193,488	2,321,856	U8	193,488	2,321,856	0
1670	ATUGONZA RICHARD	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1671	KAMAHORO LILLIAN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1703	ATIMONG BETTY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1678	BUTIA YAFEST	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1739	CHEBET T CASSIM	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1684	NGIRE MALVIN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1687	TUMUSHIME DENIS	U8	232,657	2,791,884	U8	232,657	2,791,884	0
1688	KYOMYA ANDREW	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1689	ATUHURA JULIET	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1692	GALUWA BETTY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1695	SEKANDI FRANCIS	U8	237,069	2,844,828	U8	237,069	2,844,828	0
1696	MIGERO ALI	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1697	WANYENZE SARAH	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1700	NANTEZA HARRIET	U8	209,859	2,518,308	U8	209,859	2,518,308	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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1674	KABATWIRE MICHEAL	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1577	MATEEGA GODFREY	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1605	NAMATA JULIET	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1603	ISABIRYE PATRIC	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1601	KIWANUKA ERIC	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1599	ANIRWOTH BETTY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1598	LAMUNU SANTA DOREEN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1597	KANTALAMA OLIVER	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1595	SIBIHWI GUNDI ZEPHANIAH	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1593	WANIALA MICHEAL	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1591	KAZARWA BATHOLOMEN	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1735	TINDYEBWA RONALD	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1580	OGOOLA PAUL	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1610	KYAMBADDE STEVEN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1571	OTHIENO JOHN O	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1567	NTAMBI GODFREY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
1566	NAMBI SARAH	U8	300,167	3,602,004	U8	300,167	3,602,004	0
1564	MUSIBA CHRISTOPHER	U8	200,167	2,402,004	U8	200,167	2,402,004	0
1545	BIKOTO O. ZEPHEX	U8	209,859	2,518,308	U8	209,859	2,518,308	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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1539	KYOMA JOHNSON	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1533	SENABULYA ISMAIL	U8	237,069	2,844,828	U8	237,069	2,844,828	0
1527	KINTU GOGFREY D	U8	200,167	2,402,004	U8	200,167	2,402,004	0
1525	AHIMBISIBWE MIDRETH	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1586	OKECHA LOUIS	U8	197,167	2,366,004	U8	197,167	2,366,004	0
3300	ODOK PETER OCAYA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1523	AYEBARE ROSETTE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1741	MUHANGI AMOS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1744	BABU ABDUL	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1649	AGELE JOHN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1648	KABAROKORE WINNIE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1646	AUMA SUSAN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1892	ADHIAMBO GILLIAN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1965	KAGABANE ESTHER	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1643	NAMUGWERE LYDIA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1606	NAGWERE ROBERT	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1635	CHEMUTAI HARRIET	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1607	MWANDHUZI ROGERS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1632	KAGODO SIMON	U8	197,167	2,366,004	U8	197,167	2,366,004	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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1631	ANGULU GEORGE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2567	BAHEMUKA ANDREW	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1624	NAKANWAGI JUSTINE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1622	TUMWIJUKE FORTUNATE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1620	BAMUSWABIRE WILBERFORC	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1618	IWOKIT MICHAEL	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1617	MAIMUNA FARAJ	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1616	DUKUZE GERTRUDE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1737	KISEKA JOHN B	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3366	OKUMU GODFREY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3507	WASSWA KITATTA KIBIRANG	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3531	AKELLO SUSASN OKEMA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3500	ONEN CHRISTOPHER	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3501	BWAMBALE NELSON	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3502	KISUULE PATRICK	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3503	LUKWAGO GODFREY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3504	MWINE AGGREY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3497	KAGENDA A STEPHEN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3506	WAMALA MUTEGAYA GODFR	U8	209,859	2,518,308	U8	209,859	2,518,308	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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3362	KASOMA KARIM	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3508	MUKANYA AZIIZ	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3509	NSAMBA STANLEY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3517	ODONGO GASPER	U8	232,657	2,791,884	U8	232,657	2,791,884	0
3527	SONO IRENE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3528	DHIKUSOKA BARBRA KUTUS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3529	KIIZA MARGRET	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3462	MULWANA RICHARD	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3505	MUSIWA WILSON	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3488	SSEMPA GEORGE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3479	MUKWAYA MOSES	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3480	NABAASA JOHN MARK	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3481	UDONGI CHARLES	U8	232,657	2,791,884	U8	232,657	2,791,884	0
3495	MUJUNI NELSON RWAMAHE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3484	MUHUMUZA SYNAB	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3485	MATSIKO JULIUS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3499	GIDUDU YAHAYA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3487	MAMUDU MUSA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3532	NAKALYANGO VIOLET	U8	209,859	2,518,308	U8	209,859	2,518,308	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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3489	DDEMBE FREDRICK	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3490	ODONGO PATRICK	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3491	ONYANGO HERBERT	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3492	ASIIMWE JOHN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3493	ISANKA MATIA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3494	KYALIGONZA MICHAEL	U8	237,069	2,844,828	U8	237,069	2,844,828	0
3301	NAKASANGO ZAKIA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3486	TABANGANISA CHRISPAS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3566	KOBURABE CYRIL	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3530	OKOLONGO JUNIOR	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3557	SEKADDE FRED	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3558	MUGENYI PAUL	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3559	OSINDE DAVID KETTA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3560	MUKAMA FRANK	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3561	MBANGIRA VICENT	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3555	TUKAMUSHABA ODETH	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3565	OMARA PATRICK	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3554	NYOKOS MOSES	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3567	BAGUMA DANIEL	U8	209,859	2,518,308	U8	209,859	2,518,308	0

**Vote Function 1649: Policy, Planning and Support Services****Program : Headquarters****CostCentre: Headquarters****District : Kampala**

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3568	OKOTH JAMES PAUL	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3569	KALULE MUHAMMED	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3570	MUGISHA CHRISTOPHER	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3571	WATAKO GODFREY .S	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3574	OYET PAUL	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3575	MAGWARA UZIYA BAGHENI	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3562	KOMAKECH BONNY WILFRED	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3546	NALUBEGA JOANITA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3534	OGWAL DENIS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3535	NAMATA JANE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3537	ARYEMO BETTY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3540	SISYE EPHRAIM	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3541	OTIM THOMAS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3543	OJOK DAVID	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3556	SENYANGE JOHN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3545	NALUNKUUMA WINNIE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
3482	MAKUMBI WILLIAMS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3547	KYATEREKERA JUSTINE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3548	APINY CHRISTINE	U8	209,859	2,518,308	U8	209,859	2,518,308	0

*Vote Function 1649: Policy, Planning and Support Services*

*Program : Headquarters*

*CostCentre: Headquarters*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3549	KYOMUHANGI EVAT	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3550	BOGERE LUKWAGO	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3551	NATUHWERA SYLVIA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3552	ABER COLLINE DOROTH	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3553	KIGONGO FRANCIS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3544	NYEMERA SUSAN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3348	ABURA THOMS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3367	ONYANGO PATRICK	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3364	WAMWA GODFREY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1654	OBOTE PATRIC	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3361	MUGISA RONALD	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3354	ACANGA TONNY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3352	TUMUHIMBISE NELSON	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3368	OJAMA DENIS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3350	BYARUHANGA FRANCIS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3355	BECHA RICHARD	U8	237,069	2,844,828	U8	237,069	2,844,828	0
3347	SESEBUUMA BASHIR	U8	237,069	2,844,828	U8	237,069	2,844,828	0
3346	BARIGYE KATARYEBA JAMES	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3320	OITA MOHAMMED	U8	232,657	2,791,884	U8	232,657	2,791,884	0



***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3324	MUGYENYI GARASIANO	U8	197,167	2,366,004	U8	197,167	2,366,004	0
3326	OLET JIMMY	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3327	OKOT JOSEPH	U8	197,167	2,366,004	U8	197,167	2,366,004	0
3328	BAFUNZE IVAN	U8	197,167	2,366,004	U8	197,167	2,366,004	0
3351	DHIKUSOKA PETER	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3307	NAKAJIGO ADIJA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3370	HASHAKA MOSES	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3303	MUHUMUZA RICHARD BAKEE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3304	KABEYA JOSEPH	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3305	NAKAFEERO JUSTINE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3306	MUTAGAYA AMINAH	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3353	KAMBONA ABIGABA DAVID	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3394	NAMBI SARAH	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1647	AHIMBISIBWE CHRISTINE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
2994	ANYWAR OTIM	U7	347,302	4,167,624	U7	347,302	4,167,624	0
3264	NAGUDI AIDAH N	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3697	ADIOLI JENNIFER	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3262	NAMBOZO JUSTINE M	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3042	NAKAZI EVA	U7	316,393	3,796,716	U7	316,393	3,796,716	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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3315	WATHUM JOICE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3392	AUMA SYLVIA	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3391	NANKWANGA JULIET	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1673	TUKAHIRWA JUDITH	U7	316,393	3,796,716	U7	316,393	3,796,716	0
2569	KAYONDO BC	U7	294,324	3,531,888	U7	294,324	3,531,888	0
3387	MUZAKI RACHEAL	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3384	NANSAMBA SHADIAH	U7	316,393	3,796,716	U7	316,393	3,796,716	0
2773	NAMAJJA ANNE M	U7	289,681	3,476,172	U7	289,681	3,476,172	0
3698	ORAU JOAN	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3308	NABIBUGGA HADIJJA	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3113	OSERE NELSON	U7	377,781	4,533,372	U7	377,781	4,533,372	0
1543	TUMUBWEINE ALLEN	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3467	MUHARABU EVER	U7	209,859	2,518,308	U7	209,859	2,518,308	0
3281	KUSIIMA VIOLET H	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3280	NABUUMA RESTY	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3277	AINOMUGISHA ADRINE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3286	NAIRUBA JACKLINE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3309	OCII MERCY GRACE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3713	MUSUYA TRIDA	U7	316,393	3,796,716	U7	316,393	3,796,716	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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3699	KIGONGO RUTH	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3701	AKURUT IMMACULATE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3285	ADOKORACH PAULA	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3027	BOONABAANA HARRIET	U7	316,393	3,796,716	U7	316,393	3,796,716	0
3273	ALOYO SUSAN	U6	447,080	5,364,960	U6	447,080	5,364,960	0
3700	NAMAZZI ESTHER	U6	436,677	5,240,124	U6	436,677	5,240,124	0
3693	KATUSIIME PRISCO	U6	416,617	4,999,404	U6	416,617	4,999,404	0
3696	AJOK PAMELA	U6	416,617	4,999,404	U6	416,617	4,999,404	0
2517	ANGOM MARY	U6	436,677	5,240,124	U6	436,677	5,240,124	0
3245	ONIM JENNIFER	U6	436,677	5,240,124	U6	436,677	5,240,124	0
2954	NANKINGA HARRIET	U6	424,253	5,091,036	U6	424,253	5,091,036	0
3237	MUGISHA PATIENCE KARA	U6	436,677	5,240,124	U6	436,677	5,240,124	0
3278	NAKATO JOSEPHINE	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3705	AKOL WINNIFRED	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3283	NALULE WAMALA RUTH	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3223	NAMAYANJA SUSAN	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3380	AMONG SUSAN	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3279	KAYAGA FLORENCE	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3288	NANSUBUGA STELLAH	U5	447,080	5,364,960	U5	447,080	5,364,960	0

## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3706	AJAMBO DOREEN	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3276	APINY A .MARGRET	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3275	NABIRYO JULIET	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3037	TINDIWEGI CHRISTINE	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3272	TINO GLORIA	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3687	NAMAYANJA OLIVER	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3271	NANSIKOMBI MONICA	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3564	KIA LOY	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3695	GULOBANGELLA	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3310	NKAIJAGYE CLARE	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3455	MASAMBA AGGREY MAX	U5	577,405	6,928,860	U5	577,405	6,928,860	0
3702	ANDIHO FERONNIA	U5	448,080	5,376,960	U5	448,080	5,376,960	0
1679	NAMPULIRA JUDITH	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3703	KUSIIMA JANE	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3704	NAMAGGALA AISHA	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3573	MUHUMUZA BEATRICE	U5	577,405	6,928,860	U5	577,405	6,928,860	0
3401	ALWAYO JESSICA	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3400	APIO SANDRA LEAH	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3399	NALUWOOZA OLIVER	U5	447,080	5,364,960	U5	447,080	5,364,960	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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3314	NAKIMULI WINFRED	U5	447,080	5,364,960	U5	447,080	5,364,960	0
2489	MUSOKE ROBINAH EDITH	U5	447,080	5,364,960	U5	447,080	5,364,960	0
2781	NAMBALIRWA IDAH	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3383	NABUNYA ANNETTE	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3710	ATINO SOPHIE JABONA	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3249	MUGARURA ROBERT	U5	577,405	6,928,860	U5	577,405	6,928,860	0
3711	ACHOLA CAROLINE	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3709	ASIO BARIGO REBECCA	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3712	NAMUYANJA MARGRET	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3239	IPERU JOYCE	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3533	KASUMBATA JUSTINE	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3708	NANYOMBI JACKLINE	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3256	MANGENI GRACE	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3268	MISANYA REBECCA	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3261	NABUTONO BETTY	U5	447,080	5,364,960	U5	447,080	5,364,960	0
2933	MWAMBI JAMES	U5	577,405	6,928,860	U5	577,405	6,928,860	0
3331	AMPAIRE PRISCA	U5	447,080	5,364,960	U5	447,080	5,364,960	0
2121	ADOME CHARLES	U5	475,580	5,706,960	U5	475,580	5,706,960	0
3263	NAKANWAGI OLIVIA	U5	447,080	5,364,960	U5	447,080	5,364,960	0

## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

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3340	SSENYONGA HARRIET	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1644	NASSUNA FARIDA	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3707	ACOMAI FLORENCE	U5	448,080	5,376,960	U5	448,080	5,376,960	0
3344	KUNIHIRA DORAH	U5	447,080	5,364,960	U5	447,080	5,364,960	0
2995	OPIO PATRIC	U5	479,759	5,757,108	U5	479,759	5,757,108	0
3265	MUYONJO HARRIET	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3229	AOL SARAH	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3100	NALUMENYA ROBINAH	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3024	KOMUKAMA ANABELLE	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3329	AJOK CATHERINE OKELLO	U5	447,080	5,364,960	U5	447,080	5,364,960	0
3446	MATAAGA ALI SHABAN	U4	798,667	9,584,004	U4	798,667	9,584,004	0
3266	NAKITO K BETTY	U4	601,341	7,216,092	U4	601,341	7,216,092	0
3251	WASUKULU WOODO JIMMEX	U4	794,074	9,528,888	U4	794,074	9,528,888	0
3250	ABER LILLIAN	U4	601,341	7,216,092	U4	601,341	7,216,092	0
3243	MASIKA GRACE	U4	601,341	7,216,092	U4	601,341	7,216,092	0
3238	BUSINGYE GLORIA	U4	601,341	7,216,092	U4	601,341	7,216,092	0
3195	MBABAZI CATHERINE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
3188	MUWAYA DANIEL	U4	798,667	9,584,004	U4	798,667	9,584,004	0
3389	BULEMUELAKAS JAMES	U4	798,667	9,584,004	U4	798,667	9,584,004	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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3438	KAKUHIKIRE MALILYN	U4	798,667	9,584,004	U4	798,667	9,584,004	0
3678	ESONYU STEVEN EKADU	U4	798,667	9,584,004	U4	798,667	9,584,004	0
3055	ATIM SOPHIA K	U4	776,000	9,312,000	U4	776,000	9,312,000	0
2932	SSEMPA PATRICK	U4	940,366	11,284,392	U4	940,366	11,284,392	0
2907	KABAKYENGA K BETTY	U4	551,763	6,621,156	U4	551,763	6,621,156	0
1938	KAFEERO REHEMA	U4	601,341	7,216,092	U4	601,341	7,216,092	0
3581	ATUHEIRE HERBERT	U4	601,341	7,216,092	U4	601,341	7,216,092	0
3124	MUKASA K DORAH	U3	990,589	11,887,068	U3	990,589	11,887,068	0
3045	MUGALU GERTRUDE	U3	990,589	11,887,068	U3	990,589	11,887,068	0
1909	MWEBEMBEZI RAUBEN	U3	990,589	11,887,068	U3	990,589	11,887,068	0
3343	AACHA MARY ORIKIRIZA`	U3	979,805	11,757,660	U3	979,805	11,757,660	0
1842	WALANI EMMANUEL	U3	990,589	11,887,068	U3	990,589	11,887,068	0
3242	JJEMBA OBIKA A MILLY	U3	990,589	11,887,068	U3	990,589	11,887,068	0
1784	MASAGAZI DEOGRATIUS	U3	990,589	11,887,068	U3	990,589	11,887,068	0
3691	KUMAKECH WALTER ACARO	U3	990,589	11,887,068	U3	990,589	11,887,068	0
3677	INGABIRE ANNET	U3	990,589	11,887,068	U3	990,589	11,887,068	0
3441	MULAMBE TONNY	U3	990,589	11,887,068	U3	990,589	11,887,068	0
3222	BISIKWA ROSE	U2	1,669,621	20,035,452	U2	1,669,621	20,035,452	0
3132	MAYENGO JOHN M	U2	1,510,753	18,129,036	U2	1,510,753	18,129,036	0

## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3371	SSEKABEMBE RONALD KIBER	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
3437	MUYANJA PAUL	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
1825	SSEREMBA GEOFFREY	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
1820	ALENGA ROSE	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
1761	WEGOSASA HADIJA	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
3433	TIBESIGWA. W.G(B. DR)	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
0329	KIRABIRA .KOBUSINGYE ROS	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3512	RWAKAKAMBA MORRISON	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
0298	LULABA ISAAC	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
3472	BUTAGIRA FRANCIS	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
0306	JUUKO KASIITA APOLLO	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
3510	NTEGE SEBAGGALA NASSER	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
0299	KAFUNIZA EMMANUEL	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3471	MUKIIBI IBRAHIM	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
0287	KATAMBA M PHARES	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3431	AGABA ABAS	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
3511	RWABYOMERE JOAN	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3427	NAKAMYA HARRIET	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
3513	OLENY OJOK CHARLES	U1P	2,321,873	27,862,476	U1P	2,321,873	27,862,476	0



***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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3590	KAWOONAWO ISAAC	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
0237	MAUMBE BETTY KAKAI	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
0235	KEMERWA ALINEMARY K.	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
3612	BWABYE RICHARD	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3614	KEMIGISHA JACKIE KIIZA	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
0283	ISINGOMA WILSON	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
0378	MADOI ELIJAH	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3390	KIGYAGI ARIMPA JOHN	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3404	NAHORI OYAA	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
0393	AKULU EMILIA KINYERA	U1P	1,233,047	14,796,564	U1P	1,233,047	14,796,564	0
3408	MUJUZI PIUS	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
3409	AKELLO EBONG AGNES	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
0389	MITALA EMMY	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3410	KYHEYUNE IAN	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
0385	ONORIA AMBROSE	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
3413	AYO MOLLY OBUA	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
3430	MUGABI MARTIN	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
0381	SSEKABITO KITAYIMBWA JOS	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
3624	TOKO SHUAIB	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3418	SSENTONGO HERMAN	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
0365	KABUYE NUWAGABA NICKSO	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
0360	BIRYABAREMA ELIJAH	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
0359	KAMWINE H CATHERINE	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3422	NAMUGANZA PERSIS (PRINCE	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3424	KATEMBA RAUBEN	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3425	AKELLO AKORI BEATRICE	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
0125	MBABAZI DEBORAH	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3429	NAMAGOGWE HAJIRA	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3416	KULE MURANGA	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
3662	ANGELLA FRED	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3650	LUTUKUMOI MWAKA EMMA	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3651	CAROLYNE NANSHEMEZA	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3652	SEKASAMBA JOSEPH	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3653	BAHEBWA LONGINO	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3654	NAMAKANDA PAMELA WAT	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3656	AHARIKUNDIRA AFRICANO	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3657	LUNKUSE ESTHER LUTAAYA	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3658	PULKOL HELLEN	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0

## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3659	OBEDI COLLINS OMACH	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3625	NUWAGABA ELIAS	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3661	MUGABE YUNUS	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3647	ADYANGO RACHEL FRANCE	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3663	NAYEBARE KYAMUZIGYITA F	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3664	BATEGANA BAKALE SADIQ	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3665	NZEIRWE DENIS NDYOMUGY	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3666	BAGUMA HENRY	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3667	OMARA WILLIAMS	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3668	EKOOM STEPHEN JOHN	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3669	MUKOSE JAMES MUSONDHOL	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3672	SENOGA JANE NAKATO	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3673	SSENKUNGO LULE	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3660	NAKAWESI LILIAN	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3637	KUMAKECH SALIM	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3626	TABAARO RICHARD	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3388	OJUR FRANCO	U1P	2,600,000	31,200,000	U1P	2,600,000	31,200,000	0
3627	BABIRYE MILLY DOKA	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3628	DUMBA MOSES	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0

## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3629	AWANY ANDREW	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3630	MWESIGYE AMBROSE	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3631	BYABASAIJA ROSEMARY	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3633	SAKWA ERIC JOSEPH	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3634	TURYATUNGA DIAMOND	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3649	MWEBESA MOSES	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3636	KAMUGISHA VICENT	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3648	MUGANGA DAN TURYAHABW	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3638	NABUKENYA DEBORAH MER	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3639	KITAMBULA HENRY	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3640	KAJIK ALLAN	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3641	EMMY KATEERA TURYABAGY	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3642	NDYANA RICHARDS	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3643	MUTEMO ROBERT	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3644	ELAKAS WALTER OKIRING	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3645	NGABIRANO BAKIHAHOKI	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3646	MUCUNGUZI GEOFFREY	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
0403	MUHINDO BAZARWA A	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3635	NUWAGABA MOSES	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0

## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
2947	SSEDUNGA EDIRISA HAJJI	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3198	NAMIREMBE BITAMAZIRE GE	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
2985	MAKUMBI JAMES G S (DR)(BR	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
2983	KWESIGA CHARLES(DR)	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
2966	MUGUME JORAM (MAJ GEN)	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
2965	KATETEGIRWE B IGNATIUS	U1P	2,321,873	27,862,476	U1P	2,321,873	27,862,476	0
2963	NADDULI DANIEL KIBALE	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3379	OTEKAT EMILY JOHN	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3140	MWIJAKUBI GODFREY	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
2952	KINTU MUSOKE	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3126	SENDAULA GERALD	U1P	2,600,000	31,200,000	U1P	2,600,000	31,200,000	0
3170	OSINDE WANGWOR	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
2937	NJUBA GERTRUDE N N (CAPT)	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
2936	BYAGAGAIRE SAMUEL	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3191	MULIRA MUKASA HAM	U1P	2,600,000	31,200,000	U1P	2,600,000	31,200,000	0
3192	AKANDWANAHO CALEB(GEN)	U1P	2,600,000	31,200,000	U1P	2,600,000	31,200,000	0
3193	SURUMA EZRA(DR)	U1P	2,600,000	31,200,000	U1P	2,600,000	31,200,000	0
2996	SEKYEWA MARGRET NAKIDD	U1P	2,321,873	27,862,476	U1P	2,321,873	27,862,476	0
2953	NAKAYENGA RESTY K	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0

## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

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3104	OKULUMA STEPHEN	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3007	MAYANJA MOHAMMED S	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3052	KATEGA KYAWE ALEX	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3065	ZIZINGA OLIVE(CAPT.)	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3066	NALIMA BETTY	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3079	AKENY R JOHN(DR)	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3083	MAKAARU YOWASI	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3084	MULONDO BESWERI(PRINCE)	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3148	KASIRYE GWANGA (BRIG)	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3098	NYOMBI PETERSON .N.	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3207	NAMBALE SICHON(MAJ.)	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3105	MACPIO LEVI OKODI	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3107	RWIGEMERA HENRY (LT)	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3108	MWEBESA FRANCIS	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3118	SEBUNYA ROBERT	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3121	NUWAGABA YEKOYADA	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3123	ASIIMWE JACOB(Lt Col)	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3125	MASABA JOSHUA (MAJ. GEN)	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3092	TEZIKUBA SAJJABI	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0

## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
0424	KISEMBO ARAARI SAMUEL	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3197	KAZIBWE SPECIOZA WANDIR	U1P	2,600,000	31,200,000	U1P	2,600,000	31,200,000	0
0442	MBETEGYERIZE GODFREY	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
0440	OMUUT JOHN R O.	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
0438	MBABAZI JUSTINE	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
0435	OSOTTO OPIO JOSEPH	U1P	2,293,200	27,518,400	U1P	2,293,200	27,518,400	0
2503	OMARI ANUNA	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
0445	WERE YAHAYA	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
0426	AJILONG B MODESTAR	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3254	KAYONGO NKAJJA H .G	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3375	KARAZARWE WYCLIFF JOHN	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
0420	KIIZA TINKAMALIRWE EVELY	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3376	SSEMAKULA SETUBA VINCEN	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
0414	WAFULA OGUMBO JOHN	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
1776	RWAKASISI CHRIS	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
0411	SEBYALA BADRU	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0
3378	NAMUKABYA NASSOLO BEAT	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
2382	LUNYIGO SAMUEL LWANGA (	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3715	BASHONGOKA MARY	U1P	1,282,369	15,388,428	U1P	1,282,369	15,388,428	0

## Vote Function 1649: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Headquarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
2917	KAGIMBA JESSE(DR)	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3211	KAYONGO TOM	U1P	2,362,012	28,344,144	U1P	2,362,012	28,344,144	0
2585	KIIZA ALI (MAJ GEN.)	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
2578	MUHINDO CHRISTINE	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
2549	SABILA SALIMO	U1P	2,321,873	27,862,476	U1P	2,321,873	27,862,476	0
2546	NAGENDA JOHN	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3255	RUGUMAYO EDWARD B(PROF	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
2513	OTIM JOHN J	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
2504	ALIKER MARTIN	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3231	OCEN LAWRENCE L	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
3232	WEGULO BADRU	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3236	TWEBAZE JENNIFER MUSOKE	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
3244	KAMUHANGIRE EPHRAIM(PR	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3247	BARIHUTA ARSENE	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
3253	TWINE WINNIE	U1P	2,321,873	27,862,476	U1P	2,321,873	27,862,476	0
1921	KATURAMU DEBORAH	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
3230	MASIKO HENRY NDARUBWIN	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
1419	KAKANDE YUNUS	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
3225	ODAUK M. PAUL	U1SE	1,669,621	20,035,452	U1SE	1,669,621	20,035,452	0



## Vote Function 1649: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3158	KITUNZI MOSES	PH	1,500,000	18,000,000	PH	1,500,000	18,000,000	0
3215	KAMUGISHA OBED	PH	650,000	7,800,000	PH	650,000	7,800,000	0
3396	NUWAMANYA RICHARD	PH	650,000	7,800,000	PH	650,000	7,800,000	0
3325	KASIIME JEROME	PH	650,000	7,800,000	PH	650,000	7,800,000	0
3258	NANTEZA SARAH	PH	650,000	7,800,000	PH	650,000	7,800,000	0
3226	MUWONGE DAVID	PH	650,000	7,800,000	PH	650,000	7,800,000	0
3461	AILO ANGELLA	PH	200,000	2,400,000	PH	200,000	2,400,000	0
3156	AKUMU MILDRED	PH	2,000,000	24,000,000	PH	2,000,000	24,000,000	0
3221	OFWONO OPONDO P'ODEL	PH	3,500,000	42,000,000	PH	3,500,000	42,000,000	0
3149	MUYAMA CAROLYNE	PH	1,500,000	18,000,000	PH	1,500,000	18,000,000	0
3157	SERUGA .M. CHARLES	PH	1,500,000	18,000,000	PH	1,500,000	18,000,000	0
3150	WERE EMMA BELINDA	PH	1,500,000	18,000,000	PH	1,500,000	18,000,000	0
3155	KIWANUKA SSUBI	PH	1,500,000	18,000,000	PH	1,500,000	18,000,000	0
3395	AMANDA JOSEPHA	PH	650,000	7,800,000	PH	650,000	7,800,000	0
3515	KATUNGI DENNIS	PH	3,000,000	36,000,000	PH	3,000,000	36,000,000	0
3159	EROP ANTHONY	PH	650,000	7,800,000	PH	650,000	7,800,000	0
3160	BATANDA ROSETTE	PH	650,000	7,800,000	PH	650,000	7,800,000	0
3161	KUTASHABE RUTH	PH	1,500,000	18,000,000	PH	1,500,000	18,000,000	0
3523	TURUMU COLLEB	PH	250,000	3,000,000	PH	250,000	3,000,000	0

***Vote Function 1649: Policy, Planning and Support Services******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3684	KAJABAGO KARUSOKE		2,500,000	30,000,000	NA	2,500,000	30,000,000	0
3686	ISHENGOMA		2,500,000	30,000,000	NA	2,500,000	30,000,000	0
3689	SEBURIMAGE MAYIRA DEO		1,201,688	14,420,256	NA	1,201,688	14,420,256	0
3287	LAMUNU OTIM PAULINE		316,393	3,796,716	NA	316,393	3,796,716	0
3459	DDIMBA KASSIMU	NA	250,000	3,000,000	NA	250,000	3,000,000	0
3478	ONGUTI DAVID	NA	250,000	3,000,000	NA	250,000	3,000,000	0
3209	Yawe Paul SSALONGO	NA	250,000	3,000,000	NA	250,000	3,000,000	0
<b>Total Annual Salary (Ushs) for Program : Headquarters</b>				<b>9,276,676,080</b>			<b>9,276,538,488</b>	<b>-137,592</b>
<b>Total Annual Salary (Ushs) for : Office of the President</b>				<b>9,744,535,500</b>			<b>9,744,397,908</b>	<b>-137,592</b>

## Public Administration Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Administrative Officer, UMC	Off-Sc	1	0	1	1	2,000,000	2,000,000	24,000,000	
Deputy Ex. Director, UMC	Off-Sc	1	0	1	1	3,000,000	3,000,000	36,000,000	
Administration Manager	Off-Sc	1	0	1	1	3,000,000	3,000,000	36,000,000	
Receptionist	Off-Sc	1	0	1	1	450,000	450,000	5,400,000	
Public Affairs assistants	Off-Sc	7	5	2	2	650,000	1,300,000	15,600,000	
Senior Presidential Advisor	U1	121	116	5	5	2,382,082	11,910,410	142,924,920	
Assistant Commissioner Policy	U1	1	0	1	1	1,669,621	1,669,621	20,035,452	
Asst. Commissioner Monitoring	U1	1	0	1	1	1,669,621	1,669,621	20,035,452	
Commissioner, Monitoring	U1	1	0	1	1	1,690,410	1,690,410	20,284,920	
Director/DEAR	U1	1	0	1	1	2,369,300	2,369,300	28,431,600	
Director, Manifesto Unit	U1SE	1	0	1	1	2,369,300	2,369,300	28,431,600	
principal Policy Analyst	U2	3	0	3	3	1,235,852	3,707,556	44,490,672	
Assist Comm HR	U2	1	0	1	1	1,669,621	1,669,621	20,035,452	
Principal Economist	U2	1	0	1	1	1,282,315	1,282,315	15,387,780	
Principal Legal Officer	U2	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal Urban Development Officer	U2	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal information Scientist	U2	1	0	1	1	1,201,688	1,201,688	14,420,256	
Senior Assistant Secretary	U3	1	0	1	1	990,589	990,589	11,887,068	
Senior Procurement Officer	U3	1	0	1	1	979,805	979,805	11,757,660	
Senior Accountant	U3	1	0	1	1	979,805	979,805	11,757,660	
Senior Pincipal Office Supervisor	U3	1	0	1	1	990,589	990,589	11,887,068	
Senior Personal Secretary	U3	9	2	7	7	990,589	6,934,123	83,209,476	
Senior information Scientist	U3	1	0	1	1	1,204,228	1,204,228	14,450,736	

Senior HR Officer	U3	2	1	1	1	990,589	990,589	11,887,068	
Senior Economist	U3	1	0	1	1	979,805	979,805	11,757,660	
Systems Administrator	U4	1	0	1	1	798,667	798,667	9,584,004	
Assistant Secretary	U4	1	0	1	1	623,063	623,063	7,476,756	
Personal Secretary	U4	10	5	5	5	623,063	3,115,315	37,383,780	
Steno/Secretary	U5	112	34	78	78	472,079	36,822,162	441,865,944	
Government Courier	U5	1	0	1	1	472,079	472,079	5,664,948	
Senior Accounts Assistant	U5	6	4	2	2	537,405	1,074,810	12,897,720	
Principal telephone operator	U5	1	0	1	1	537,405	537,405	6,448,860	
Pool Stenographer	U6	3	1	2	2	386,972	773,944	9,287,328	
Office typist	U7	68	25	43	43	321,527	13,825,661	165,907,932	
Receptionist/Usher	U7	4	1	3	3	268,143	804,429	9,653,148	
Office attendant	U8	120	110	10	10	209,859	2,098,590	25,183,080	
Driver	U8	175	97	78	78	209,859	16,369,002	196,428,024	
<b>TOTAL POSTS</b>		<b>664</b>	<b>401</b>	<b>263</b>	<b>263</b>	<b>TOTAL WAGE</b>	<b>134,110,876</b>	<b>1,609,330,512</b>	

*Name and Signature of Human Resource Officer*

*Name and Signature of Accounting Officer*

*Official Stamp and Date*

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*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: CABINET SEC**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
3194	62288	MUSUMBA M F BEATRI	19/02/1956	PRINC.PERS.SEC	702408687	U2	1,291,880	806,133	9,673,596	72,552,009

*CostCentre: F&ADM**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
3055	62239	ATIM SOPHIA .K	23/12/1955	SEN.RECORDS.OFFICE	712951022	U4	798,535	291,693	3,500,316	26,252,390
3132	62230	MAYENGO JOHN M	10/10/1955	PRINCIP.ACCOUNTAN	772493232	U2	1,510,753	863,401	10,360,806	77,706,048
2933	62233	MWAMBI JAMES	13/03/1956	SEN.ACCT.ASST	772480058	U5	576,392	373,665	4,483,982	33,629,867
2932	62231	SSEMPA PATRICK	21/03/1956	ACCOUNTANT	772318071	U4	940,366	571,742	6,860,910	51,456,823
1391	62248	TABU DENIS	27/06/1956	DRIVER	789979569	U8	224,066	79,655	955,860	7,168,977

*CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
334	62152	AACHILLA JOHN ROBE	22/08/1965	RESIDENT DIST. COM	772555102	U1P	2,293,200	0	0	11,007,360
3617	870101	ABAK ROBERT	02/02/1966	RESIDENT DIST. COM	772445525	U1P	2,293,200	0	0	11,007,360
3449	800550	ABALO ONGOM LILLIA	24/12/1966	SEN.PRES.ADVISOR-A	783589048	U1P	2,382,082	0	0	11,007,360

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
3552	846245	ABER COLLINE DOROT	23/10/1985	OFFIC.ATTENDANT	715613740	U8	209,859	0	0	3,226,548
216	62268	ABINGWA JOHN	09/07/1958	RESIDENT DIST. COM	777655548	U1P	2,293,200	0	0	11,007,360
315	62137	ABIRIGA IBRAHIM (CO	06/05/1956	RESIDENT DIST. COM	779901166	U1P	2,293,200	0	0	11,007,360
3611	870095	ABURA PIRIRI SAM	01/01/1950	RESIDENT DIST. COM	775509452	U1P	2,293,200	0	0	11,007,360
3623	870094	ADHOLA KENNEDY OT	21/03/1965	RESIDENT DIST. COM	782615705	U1P	2,293,200	0	0	11,007,360
3647	870071	ADYANGO RACHEL FR	07/01/1975	DEP. RESIDENT DIST.	772483394	U1P	1,282,369	0	0	6,155,371
3431	730228	AGABA ABAS M	13/10/1979	RESIDENT DIST. COM	772628660	U1P	2,293,200	0	0	11,007,360
1649	62272	AGELE JOHN	15/08/1966	OFFIC.ATTENDANT	775871580	U8	232,657	0	0	3,226,548
3656	870076	AHARIKUNDIRA AFRIC	13/03/1982	DEP. RESIDENT DIST.	775400540	U1P	1,282,369	0	0	6,155,371
426	62395	AJILONG B MODESTAR	17/01/1973	DEP. RESIDENT DIST.	782051783	U1P	1,282,369	0	0	6,155,371
419	62341	AKANY SUSAN	13/02/1970	RESIDENT DIST. COM	774200300	U1P	2,293,200	0	0	11,007,360
3594	870259	AKATUHEEBWA ELIAS	04/02/1973	RESIDENT DIST. COM	782588232	U1P	2,293,200	0	0	11,007,360
3425	730215	AKELLO AKORI BEATR	02/06/1982	RESIDENT DIST. COM	782332762	U1P	2,293,200	0	0	11,007,360
3409	730209	AKELLO EBONG AGNE	05/06/1969	RESIDENT DIST. COM	772651545	U1P	2,293,200	0	0	11,007,360
3531	846243	AKELLO SUSASN OKE	25/12/1992	OFFIC.ATTENDANT		U8	209,859	0	0	3,226,548
3618	870099	AKULU JILLIAN	24/12/1978	RESIDENT DIST. COM	772984652	U1P	2,293,200	0	0	11,007,360
3662	870050	ANGELLA FRED	17/03/1976	DEP. RESIDENT DIST.	757727270	U1P	1,282,369	0	0	6,155,371
3548	868524	APINY CHRISTINE	06/06/1989	OFFIC.ATTENDANT	771461133	U8	209,859	0	0	3,226,548
421	62337	ARIONG JOHN H	01/01/1963	RESIDENT DIST. COM	772403652	U1P	2,293,200	0	0	11,007,360
3537	846063	ARYEMO BETTY	24/02/1986	OFFIC.ATTENDANT	787158628	U8	209,859	0	0	3,226,548

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
3492		ASIIMWE JOHN	08/07/1980	DRIVER	751458965	U8	209,859	0	0	3,226,548
98	61948	ASIIMWE MATHA(CAP	28/09/1964	RESIDENT DIST. COM	772988888	U1P	2,293,200	0	0	11,007,360
3597	869693	ASIIMWE STEPHEN	28/12/1976	RESIDENT DIST. COM	752954790	U1P	2,293,200	0	0	11,007,360
1733	62416	ATWIJUKIRE MOSES	01/01/1976	DRIVER	788731962	U8	209,859	0	0	3,226,548
3629	870040	AWANY ANDREW MOS	04/10/1980	DEP. RESIDENT DIST.	774094545	U1P	1,282,369	0	0	6,155,371
3413	730216	AYO MOLLY OBUA	21/11/1962	RESIDENT DIST. COM	772547465	U1P	2,293,200	0	0	11,007,360
309	62118	AYUME ELIZABETH	09/05/1950	RESIDENT DIST. COM	772513202	U1P	2,293,200	0	0	11,007,360
3627	870039	BABIRYE MILLY DOKA	25/12/1970	DEP. RESIDENT DIST.	772316632	U1P	1,282,369	0	0	6,155,371
3313	309744	BAGAYA ELIZABETH N	02/09/1943	SEN.PRES.ADVISOR-C	752785445	U1P	2,382,082	0	0	22,867,989
3567	868525	BAGUMA DANIEL	30/06/1980	DRIVER	782855037	U8	209,859	0	0	3,226,548
3666	870029	BAGUMA HENRY	14/08/1973	DEP. RESIDENT DIST.	772393815	U1P	1,282,369	0	0	6,155,371
3653	870036	BAHEBWA LONGINO	23/04/1977	DEP. RESIDENT DIST.	774618283	U1P	1,282,369	0	0	6,155,371
3172	71361	BAKOJJA RICHARD	28/08/1945	ASSIST. DIR	0	U1P	2,025,000	0	0	22,757,915
307	730196	BAMWINE FRED	04/02/1966	RESIDENT DIST. COM	772423658	U1P	2,293,200	0	0	11,007,360
408	62339	BANGU FRED A	04/12/1960	RESIDENT DIST. COM	772428590	U1P	2,293,200	0	0	11,007,360
9	62280	BARYEHUKI MARGRET	22/12/1952	SEN.PRES.ADVISOR-P	773100111	U1P	2,382,082	0	0	11,007,360
3715		BASHONGOKA MARY	11/11/1954	DEP. RESIDENT DIST.	776558543	U1P	1,282,369	0	0	6,155,371
3664	870030	BATEGANA BAKALE	17/05/1963	DEP. RESIDENT DIST.	777071229	U1P	1,282,369	0	0	6,155,371
383	62194	BEWAYO NSUBUGA ST	11/12/1956	RESIDENT DIST. COM	712127777	U1P	2,293,200	0	0	11,007,360
347	62157	BEYUNGA FLORENCE	20/01/1963	RESIDENT DIST. COM	772689578	U1P	2,293,200	0	0	11,007,360

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
396	62355	BIRUNGI ROSE	01/12/1967	RESIDENT DIST. COM	772378411	U1P	2,293,200	0	0	11,007,360
360	62170	BIRYABAREMA ELIJAH	26/12/1959	RESIDENT DIST. COM	772859955	U1P	2,293,200	0	0	11,007,360
3589	870265	BISOBORWA PETER	03/12/1979	RESIDENT DIST. COM	772906979	U1P	2,293,200	0	0	11,007,360
3550	846103	BOGERE LUKWAGO	04/09/1980	OFFIC.ATTENDANT	782477872	U8	209,859	0	0	3,226,548
400	62349	BOMEERA N FABIAN	12/10/1970	RESIDENT DIST. COM	772569765	U1P	2,293,200	0	0	11,007,360
1625	62132	BUGEMBE MOSES	11/01/1969	DRIVER	774014988	U8	209,859	0	0	3,226,548
3612	870031	BWABYE RICHARD	13/01/1974	DEP. RESIDENT DIST.	772337862	U1P	1,282,369	0	0	6,155,371
333	62165	BWEBALE GUME APOL	20/08/1967	RESIDENT DIST. COM	775965558	U1P	2,293,200	0	0	11,007,360
3631	870032	BYABASHAIJA M ROSE	11/11/1964	DEP. RESIDENT DIST.	772914792	U1P	1,282,369	0	0	6,155,371
2936	62265	BYAGAGAIRE SAMUEL	28/05/1958	SPEC.PRESID.ASST-VE	772424500	U1P	2,350,546	0	0	22,757,915
1739	62427	CHEBET T CASSIM TW	07/01/1975	DRIVER	782957162	U8	209,859	0	0	3,226,548
3489	839341	DDEMBE FREDRICK	13/02/1973	DRIVER	772637858	U8	209,859	0	0	3,226,548
3584	870038	DEBELE PETER	10/04/1952	RESIDENT DIST. COM	752629850	U1P	2,293,200	0	0	11,007,360
3528	846087	DHIKUSOKA BARBRA	20/10/1986	OFFIC.ATTENDANT	785658323	U8	209,859	0	0	3,226,548
1616	62135	DUKUZE GERTRUDE	10/02/1983	OFFIC.ATTENDANT	772338448	U8	209,859	0	0	3,226,548
3628	870034	DUMBA MOSES	06/03/1968	DEP. RESIDENT DIST.	772419610	U1P	1,282,369	0	0	6,155,371
3668	870033	EKOOM JOHNS STEPHE	17/06/1982	DEP. RESIDENT DIST.	782741330	U1P	1,282,369	0	0	6,155,371
3644	870035	ELAKAS WALTER OKIR	26/12/1974	DEP. RESIDENT DIST.	772929255	U1P	1,282,369	0	0	6,155,371
3291	62059	ERIENYU EMMANUEL	17/02/1971	OFFIC.ATTENDANT	772344152	U8	209,859	0	0	3,226,548
1726	62421	ETONU NORAH AKELL	18/08/1984	OFFIC.ATTENDANT	783621197	U8	209,859	0	0	3,226,548



*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1453	846057	FRIDAY CATHERINE	12/02/1980	OFFIC.ATTENDANT	774607329	U8	209,859	0	0	3,226,548
3499	839330	GIDUDU YAHAYA	10/01/1965	DRIVER	782644131	U8	209,859	0	0	3,226,548
357	62172	GULUME RICHARD	23/03/1963	RESIDENT DIST. COM	772423337	U1P	2,293,200	0	0	11,007,360
3342	681668	HOLDERBAUM KLAUS .	14/11/1938	SEN.PRES.ADVISOR-(T	772660950	U1P	7,000,000	0	0	22,867,989
3115	681642	HYUHA SAMALI DORO	31/05/1962	SEN.PRES.ADVISOR-S	772521998	U1P	2,600,000	0	0	22,867,989
3493	839315	ISANKA MATIA	14/04/1980	DRIVER	759064777	U8	209,859	0	0	3,226,548
283	62020	ISINGOMA WILSON	20/10/1965	RESIDENT DIST. COM	772423037	U1P	2,293,200	0	0	11,007,360
306	62077	JUUKO KASIITA APOLL	31/12/1958	RESIDENT DIST. COM	772607314	U1P	2,293,200	0	0	11,007,360
3599	870056	KABANDA NALULE AIS	19/07/1973	RESIDENT CITY COM	752416099	U1P	2,293,200	0	0	11,007,360
3304	62424	KABEYA JOSEPH	25/01/1971	DRIVER	779143094	U8	209,859	0	0	3,226,548
365	62189	KABUYE NUWAGABA	05/01/1971	RESIDENT DIST. COM	772683981	U1P	2,293,200	0	0	11,007,360
3608	870081	KACIMENTE SHABAN	01/12/1979	RESIDENT DIST. COM	772583336	U1P	2,293,200	0	0	11,007,360
3497	839369	KAGENDA A STEPHEN	26/12/1982	DRIVER	782647400	U8	209,859	0	0	3,226,548
2917	62266	KAGIMBA JESSE(DR)	21/07/1947	SEN.PRES.ADVISOR-AI	0	U1P	2,382,082	0	0	11,007,360
3640	870091	KAJIK ALLAN	26/12/1981	DEP. RESID. CITY CO	781055549	U1P	1,282,369	0	0	6,155,371
3674	870089	KAKOOZA KASUMBA Y	10/10/1968	RESIDENT DIST. COM	752501233	U1P	2,293,200	0	0	11,007,360
3603	870088	KALEMBA CHRISTOPH	08/11/1960	RESIDENT DIST. COM	772518671	U1P	2,293,200	0	0	11,007,360
3569	839511	KALULE MUHAMMED	16/09/1978	DRIVER	772876427	U8	209,859	0	0	3,226,548
3636	870080	KAMUGISHA VINCENT	27/12/1959	DEP. RESIDENT DIST.	772654486	U1P	1,282,369	0	0	6,155,371
359	62171	KAMWINE H CATHERI	07/07/1964	RESIDENT DIST. COM	772431275	U1P	2,293,200	0	0	11,007,360

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
3671	869705	KASHAIJA ROBERT	07/01/1977	RESIDENT DIST. COM	701161616	U1P	2,293,200	0	0	11,007,360
3148	62195	KASIRYE GWANGA (BR	26/08/1952	PRESID. ADVISOR-SEC	772954177	U1P	2,370,616	0	0	22,757,915
3533	846185	KASUMBATA JUSTINE	04/04/1986	STENO. SECRETARY	787746138	U5	448,080	0	0	3,226,548
3424	730217	KATEMBA REUBEN	31/08/1954	DEP. RESIDENT DIST.	782514086	U1P	1,282,369	0	0	6,155,371
302	62075	KATO MATANDA HUSS	30/04/1968	RESIDENT DIST. COM	772618716	U1P	2,293,200	0	0	11,007,360
3685	938709	KAWONAWO ISAAC	22/12/1979	DEP. RESIDENT DIST.	772889017	U1P	1,282,369	0	0	6,155,371
3590	870052	KAWOOYA ISAAC	03/10/1970	RESIDENT DIST. COM	772456689	U1P	2,293,200	0	0	11,007,360
3358	707956	KAWUMA MARY (MRS)	17/10/1975	PRESID. ADVISOR-POL	772520045	U1P	2,600,000	0	0	22,757,915
3211	62311	KAYONGO TOM	06/07/1946	PRESID.ASST-BUGAN	752642934	U1P	2,370,616	0	0	22,867,989
3167	62197	KAZIBWE GODFREY	01/01/1940	PRESID. ADVISOR	772845833	U1P	2,370,616	0	0	22,757,915
235	62006	KEMERWA ALINEMAR	11/05/1955	RESIDENT DIST. COM	772976196	U1P	2,293,200	0	0	11,007,360
3614	870093	KEMIGISHA JACKIE K	10/03/1975	DEP. RESID. CITY CO	752486339	U1P	1,282,369	0	0	6,155,371
3317	80336	KIBENDE DORA MUCH	29/12/1950	SEN.PRES.ADVISOR-C	772564064	U1P	2,382,082	0	0	22,867,989
3414	730220	KIDEGA NABINSON JA	12/11/1977	RESIDENT DIST. COM	772588642	U1P	2,293,200	0	0	11,007,360
3605	870053	KIGAI MOSES WAMOT	12/12/1978	RESIDENT DIST. COM	772388530	U1P	2,293,200	0	0	11,007,360
3553	846059	KIGONGO FRANCIS	21/10/1985	OFFIC.ATTENDANT	774428925	U8	209,859	0	0	3,226,548
110	870057	KIGOZI KAWESA (CAPT	23/09/1967	RESIDENT DIST. COM	772343150	U1P	2,293,200	0	0	11,007,360
2585	61988	KIIZA ALI (MAJ GEN.)	27/10/1944	SEN.PRES.ADVISOR-AI	752704999	U1P	2,382,082	0	0	11,007,360
3529	846065	KIIZA MARGRET	25/10/1986	OFFIC.ATTENDANT	789453843	U8	209,859	0	0	3,226,548
420	62363	KIIZA TINKAMALIRWE	14/02/1958	DEP. RESIDENT DIST. COM	774455349	U1P	1,282,369	0	0	6,155,371

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

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348	62154	KIKOMEKO MWANAM	14/12/1956	RESIDENT DIST. COM	782420830	U1P	2,293,200	0	0	11,007,360
329	62174	KIRABIRA .KOBUSING	05/05/1959	DEP. RESIDENT DIST.	782981574	U1P	1,282,369	0	0	6,155,371
2555	839361	KIRUNDA KIVEJINJA	06/12/1935	SEN.PRES.ADVISOR	754583920	U1P	12,000,000	0	0	22,867,989
424	62362	KISEMBO ARAALI SAM	06/04/1984	RESIDENT DIST. COM	782584354	U1P	2,293,200	0	0	11,007,360
3502	839377	KISUULE PATRICK	01/03/1980	DRIVER	774027525	U8	209,859	0	0	3,226,548
3639	870090	KITAMBULA HENRY	12/12/1979	DEP. RESID. CITY CO	772050069	U1P	1,282,369	0	0	6,155,371
1728	62429	KIVUMBI IVAN	29/09/1971	DRIVER	712192530	U8	209,859	0	0	3,226,548
3377	798793	KIWANUKA MUSISI GO	13/07/1942	SEN.PRES.ADVISOR-D	752696239	U1P	2,382,082	0	0	22,867,989
3357	707946	KIYIMBA KISAKA DOR	05/01/1964	SEN.PRES.ADVISOR-P	772417449	U1P	2,600,000	0	0	22,867,989
3199	309724	KIZIGE MOSES	03/08/1962	SEN.PRES.ADVISOR-S	772432658	U1P	2,382,082	0	0	22,867,989
3566	839510	KOBURABE CYRIL	12/12/1973	DRIVER	774878453	U8	209,859	0	0	3,226,548
3562	846101	KOMAKECH BONNY WI	30/08/1978	DRIVER	774505158	U8	209,859	0	0	3,226,548
3606	870055	KOMAKECH WILLIAM	27/07/1968	RESIDENT DIST. COM	754025234	U1P	2,293,200	0	0	11,007,360
317	62262	KUKA JANE FRANCIS	20/08/1953	RESIDENT DIST. COM	772495837	U1P	2,293,200	0	0	11,007,360
3416	731242	KULE MURANGA KHIG	15/05/1954	RESIDENT DIST. COM	772451218	U1P	2,293,200	0	0	11,007,360
3637	870061	KUMAKECH SALIM	28/08/1983	DEP. RESIDENT DIST.	778758298	U1P	1,282,369	0	0	6,155,371
3547	846051	KYATEREKERA JUSTIN	07/03/1972	OFFIC.ATTENDANT	755592244	U8	209,859	0	0	3,226,548
3410	730227	KYEYUNE IAN	09/09/1962	RESIDENT DIST. COM	772434282	U1P	2,293,200	0	0	11,007,360
3587	870260	KYEYUNE SSENIONJO	31/12/1969	RESIDENT DIST. COM	776817323	U1P	2,293,200	0	0	11,007,360
3549	846188	KYOMUHANGI EVAT	06/10/1985	OFFIC.ATTENDANT	774293490	U8	209,859	0	0	3,226,548

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

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398	62400	LAMWAKA CATHERIN	25/12/1983	RESIDENT DIST. COM	782510101	U1P	2,293,200	0	0	11,007,360
3588	870107	LOCAP PETER KEN	04/08/1964	RESIDENT DIST. COM	772907900	U1P	2,293,200	0	0	11,007,360
3670	870269	LOGIRO NGOROK PETE	29/12/1963	RESIDENT DIST. COM	782305250	U1P	2,293,200	0	0	11,007,360
3675	870103	LOKIRU SIMON P LOLI	16/07/1971	RESIDENT DIST. COM	782406325	U1P	2,293,200	0	0	11,007,360
1723	62408	LUBA DAUGLAS	21/11/1989	OFFIC.ATTENDANT	783601577	U8	209,859	0	0	3,226,548
3592	870258	LUBEGA KADDUNABI	09/02/1965	RESIDENT DIST. COM	772572946	U1P	2,293,200	0	0	11,007,360
369	62149	LUBEGA WAGWA HAJJI	05/06/1944	RESIDENT DIST. COM	772411307	U1P	2,293,200	0	0	11,007,360
3503	839328	LUKWAGO GODFREY	01/01/1976	DRIVER	777970013	U8	209,859	0	0	3,226,548
298	62074	LULABA ISAAC	13/04/1970	RESIDENT DIST. COM	772491263	U1P	2,293,200	0	0	11,007,360
3673	870085	LULE SSENKUNGO TEO	20/10/1944	DEP. RESIDENT DIST.	772448021	U1P	1,282,369	0	0	6,155,371
3619	870106	LUNGAJUL JUSTINE OL	08/07/1978	RESIDENT DIST. COM	782827899	U1P	2,293,200	0	0	11,007,360
3657	870042	LUNKUSE ESTHER LUT	26/07/1980	DEP. RESIDENT DIST.	789876595	U1P	1,282,369	0	0	6,155,371
3585	870105	MACHO GEOFFREY	10/12/1973	RESIDENT DIST. COM	772555494	U1P	2,293,200	0	0	11,007,360
378	62190	MADOI ELIJAH	10/10/1970	DEP. RESIDENT DIST.	776960634	U1P	1,282,369	0	0	6,155,371
3622	870067	MAGOMU MUBARAKA	26/04/1979	RESIDENT DIST. COM	772474777	U1P	2,293,200	0	0	11,007,360
3575	871297	MAGWARA UZIYA BAG	17/02/1975	DRIVER	772897961	U8	209,859	0	0	3,226,548
3602	869707	MAKUMBI HENRY KA	08/08/1969	RESIDENT DIST. COM	772860382	U1P	2,293,200	0	0	11,007,360
2985	62055	MAKUMBI JAMES G S (	09/12/1942	SEN.PRES.ADVISOR-M	772503617	U1P	2,382,082	0	0	22,867,989
3482	839366	MAKUMBI WILLIAMS	02/05/1975	DRIVER	772536068	U8	209,859	0	0	3,226,548
3487	839362	MAMUDU MUSA	02/01/1986	DRIVER 92	773810010	U8	209,859	0	0	3,226,548

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

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3125	62138	MASABA JOSHUA (MAJ.	17/07/1943	PRESID. ADVISOR-AIR	772505639	U1P	2,370,616	0	0	22,757,915
3604	870066	MATOJO TIGARAGARA	20/10/1958	RESIDENT DIST. COM	752643555	U1P	2,293,200	0	0	11,007,360
322	62146	MATOVU DAVID (MAJ)	02/08/1959	RESIDENT DIST. COM	701660077	U1P	2,293,200	0	0	11,007,360
3485	839316	MATSIKO JULIUS	13/09/1989	DRIVER	78713688	U8	209,859	0	0	3,226,548
237	62011	MAUMBE BETH KAKAI	20/09/1945	DEP. RESIDENT DIST.	782454434	U1P	1,282,369	0	0	6,155,371
3007	62088	MAYANJA MOHAMME	20/04/1955	SPEC.PRESID.ASST-RD	392949087	U1P	2,350,546	0	0	22,867,989
125	61962	MBABAZI DEBORAH	01/10/1961	DEP. RESID.CITY. CO	772403502	U1P	1,282,369	0	0	6,155,371
438	62356	MBABAZI JUSTINE	22/10/1979	DEP. RESIDENT DIST.	772530856	U1P	1,282,369	0	0	6,155,371
3561	839508	MBANGIRA VICENT	01/03/1984	DRIVER	772077007	U8	209,859	0	0	3,226,548
3406	730208	MBEIZA MARGARET	18/08/1973	RESIDENT DIST. COM	789715650	U1P	2,293,200	0	0	11,007,360
442	62392	MBETEGYERIZE GODF	09/01/1970	DEP. RESIDENT DIST.	711580931	U1P	1,282,369	0	0	6,155,371
389	62364	MITALA EMMY	03/10/1976	DEP. RESIDENT DIST.	713335533	U1P	1,282,369	0	0	6,155,371
3613	870054	MODO DAVID	20/06/1957	RESIDENT DIST. COM	772651519	U1P	2,293,200	0	0	11,007,360
243	62017	MPIMBAZA HASHAKA	02/10/1967	RESIDENT DIST. COM	772507182	U1P	2,293,200	0	0	11,007,360
260	62028	MUBIRU CHARLES	23/03/1964	RESIDENT DIST. COM	782109891	U1P	2,293,200	0	0	11,007,360
3646	870077	MUCUNGUZI GEOFFREY	01/05/1970	DEP. RESIDENT DIST.	772302195	U1P	1,282,369	0	0	6,155,371
3661	870074	MUGABE YUNUS	17/01/1970	DEP. RESIDENT DIST.	772480083	U1P	1,282,369	0	0	6,155,371
3430	730213	MUGABI MARTIN	25/09/1971	RESIDENT DIST. COM	772560549	U1P	2,293,200	0	0	11,007,360
3648	870075	MUGANGA DAN T	07/02/1978	DEP. RESIDENT DIST.	774400000	U1P	1,282,369	0	0	6,155,371
3558	839512	MUGENYI PAUL	31/07/1971	DRIVER 93	772601134	U8	209,859	0	0	3,226,548

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

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3570	846237	MUGISHA CHRISTOPHE	12/05/1987	DRIVER	703249274	U8	209,859	0	0	3,226,548
443	62397	MUGISHA PETER	09/09/1958	RESIDENT DIST. COM	772675465	U1P	2,293,200	0	0	11,007,360
3295	62202	MUGUME ELIAB	22/10/1963	DRIVER	752652812	U8	209,859	0	0	3,226,548
2966	62035	MUGUME JORAM (MAJ	22/08/1952	SEN.PRES.ADVISOR-M	772406045	U1P	2,382,082	0	0	22,867,989
3632	870078	MUGWERI MOSES	05/10/1969	DEP. RESIDENT DIST.	752563384	U1P	1,282,369	0	0	6,155,371
1741	62417	MUHANGI AMOS	12/12/1985	OFFIC.ATTENDANT	782799933	U8	209,859	0	0	3,226,548
3595	870267	MUHANGI HERBERT	15/01/1964	RESIDENT DIST. COM	772557178	U1P	2,293,200	0	0	11,007,360
1034	62457	MUHINDA RICHARD	01/08/1949	SEN.PRES.ADVISOR-	774262433	U1P	2,382,082	0	0	11,007,360
403	62373	MUHINDO BAZARWA A	15/09/1975	DEP. RESIDENT DIST.	772613276	U1P	1,282,369	0	0	6,155,371
401	62390	MUHINDO PULKERIA K	09/10/1958	RESIDENT DIST. COM	772578381		2,293,200	0	0	11,007,360
3652	870264	MUHOOZI SEKASAMBA	16/08/1977	DEP. RESIDENT DIST.	782841051	U1P	1,282,369	0	0	6,155,371
3484	839306	MUHUMUZA SYNAB	01/12/1979	DRIVER	774140576	U8	209,859	0	0	3,226,548
3495	839383	MUJUNI NELSON RWA	27/07/1979	DRIVER	773007123	U8	209,859	0	0	3,226,548
3408	730212	MUJUZI PIUS	12/01/1962	RESIDENT DIST. COM	772434790	U1P	2,293,200	0	0	11,007,360
3560	846182	MUKAMA FRANK	28/09/1966	DRIVER	775355355	U8	209,859	0	0	3,226,548
3508	839368	MUKANYA AZIIZ	20/01/1979	DRIVER	785762000	U8	209,859	0	0	3,226,548
434	62338	MUKASA KITYO ZEPHA	23/03/1964	RESIDENT DIST. COM	772423003	U1P	2,293,200	0	0	11,007,360
3669	870083	MUKOSE JAMES M	14/05/1970	DEP. RESIDENT DIST.	772360317	U1P	1,282,369	0	0	6,155,371
3479	839305	MUKWAYA MOSES	01/11/1973	DRIVER	712578150	U8	209,859	0	0	3,226,548
3322	730198	MULINDWA BIRIMUMA	30/10/1962	SEN.PRES.ADVISOR-4B	789093676	U1P	2,382,082	0	0	22,867,989

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

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387	62345	MULUGA IMURAN	03/12/1966	RESIDENT DIST. COM	788222114	U1P	2,293,200	0	0	11,007,360
3591	870266	MUNUULO NASSER	20/06/1980	RESIDENT DIST. COM	772992105	U1P	2,293,200	0	0	11,007,360
3360	707977	MUSHEMEZA ELIJAH(P	26/02/1964	SEN.PRES.ADVISOR-P	772595868	U1P	2,600,000	0	0	22,867,989
3505	839310	MUSIWA WILSON	11/01/1987	DRIVER	781335760	U8	209,859	0	0	3,226,548
3306	62419	MUTAGAYA AMINAH	28/10/1983	OFFIC.ATTENDANT	774645808	U8	209,859	0	0	3,226,548
3643	870051	MUTEMO ROBERT	01/01/1986	DEP. RESIDENT DIST.	752223091	U1P	1,282,369	0	0	6,155,371
331	62144	MUWANGUZI ALICE	09/12/1952	RESIDENT DIST. COM	772406552	U1P	2,293,200	0	0	11,007,360
3650	870087	MWAKA EMMANUEL L	25/12/1977	DEP. RESIDENT DIST.	772537133	U1P	1,282,369	0	0	6,155,371
3649	870065	MWEBESA MOSES	12/12/1972	DEP. RESIDENT DIST.	772970845	U1P	1,282,369	0	0	6,155,371
3630	870064	MWESIGYE A AMBROS	26/02/1980	DEP. RESIDENT DIST.	782477369	U1P	1,282,369	0	0	6,155,371
186	61990	MWESIGYE K JAMES (C	23/02/1952	RESIDENT DIST. COM	772456598	U1P	2,293,200	0	0	11,007,360
3504	839312	MWIINE AGGREY	01/12/1971	DRIVER	783339884	U8	209,859	0	0	3,226,548
3480	839380	NABAASA JOHN MARK	12/01/1977	DRIVER	759890416	U8	209,859	0	0	3,226,548
3638	870086	NABUKENYA DEBORA	14/06/1985	DEP. RESID. CITY CO	784046465	U1P	1,282,369	0	0	6,155,371
2546	61971	NAGENDA JOHN	01/04/1934	SEN.PRES.ADVISOR-P	752770600	U1P	2,382,082	0	0	22,867,989
3305	62423	NAKAFEERO JUSTINE	28/02/1970	OFFIC.ATTENDANT	781492010	U8	209,859	0	0	3,226,548
3307	62410	NAKAJIGO ADIJA	24/10/1982	OFFIC.ATTENDANT	700366524	U8	209,859	0	0	3,226,548
3532	846061	NAKALYANGO VIOLET	20/05/1987	OFFIC.ATTENDANT	774445275	U8	209,859	0	0	3,226,548
3427	730195	NAKAMYA HARRIET	12/01/1972	RESIDENT DIST. COM	778526143	U1P	2,293,200	0	0	11,007,360
3660	870063	NAKAWESI LILLIAN	12/07/1974	DEP. RESIDENT DIST.	752654196	U1P	1,282,369	0	0	6,155,371

**Vote Function 1649: Policy, Planning and Support Services****Program : Headquarters****CostCentre: FINANCE &ADMN****District : Kampala**

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2953	62019	NAKAYENGA RESTY K	21/05/1953	SPEC.PRESID.ASST-YO	71812685	U1P	2,350,546	0	0	22,757,915
3546	846106	NALUBEGA JOANITA	01/01/1978	OFFIC.ATTENDANT	778170865	U8	209,859	0	0	3,226,548
3429	730214	NAMAGOGWE HAJIRA	22/12/1976	DEP. RESIDENT DIST.	782569392	U1P	1,282,369	0	0	6,155,371
3654	870073	NAMAKANDA PAMELL	18/01/1978	DEP. RESIDENT DIST.	773095690	U1P	1,282,369	0	0	6,155,371
3535	846241	NAMATA JANE	09/06/1989	OFFIC.ATTENDANT	778115642	U8	209,859	0	0	3,226,548
3207	62295	NAMBALE SICHON(MA	20/06/1954	SPEC.PRESID.ASST-VE	772521007	U1P	2,350,546	0	0	22,867,989
3422	730226	NAMUGANZA PERSIS (	10/05/1984	DEP. RESIDENT DIST.	782670551	U1P	1,282,369	0	0	6,155,371
1326	846066	NAMUSOKE GORETTE	15/09/1979	OFFIC.ATTENDANT	781501826	U8	209,859	0	0	3,226,548
1725	62432	NAMUSOLE FRED	08/12/1985	OFFIC.ATTENDANT	714958522	U8	209,859	0	0	3,226,548
3596	870268	NANDINDA DARIUS	09/08/1975	RESIDENT DIST. COM	783932332	U1P	2,293,200	0	0	11,007,360
3651	870062	NANSHEMEZA CAROLI	14/04/1985	DEP. RESIDENT DIST.	703786281	U1P	1,282,369	0	0	6,155,371
3551	846089	NATUHWERA SYLVIA	26/05/1986	OFFIC.ATTENDANT	777387088	U8	209,859	0	0	3,226,548
3663	870049	NAYEBARE FRED KYA	22/05/1969	DEP. RESIDENT DIST.	772412146	U1P	1,282,369	0	0	6,155,371
3642	870045	NDYANA RICHARD	15/11/1970	DEP. RESIDENT DIST.	782773198	U1P	1,282,369	0	0	6,155,371
3645	870082	NGABIRANO EMMY .B.	21/01/1974	DEP. RESIDENT DIST.	772618191	U1P	1,282,369	0	0	6,155,371
1684	62309	NGIRE MALVIN	02/10/1986	OFFIC.ATTENDANT	774760805	U8	209,859	0	0	3,226,548
3607	870262	NGOMPEK LINOS	19/08/1977	RESIDENT DIST. COM	772433816	U1P	2,293,200	0	0	11,007,360
2937	62004	NJUBA GERTRUDE N N	20/04/1944	ASSIST.SPEC.PRESID.A	772437586	U1P	2,370,616	0	0	22,757,915
3509	839384	NSAMBA STANLEY	01/01/1985	DRIVER	779430136	U8	209,859	0	0	3,226,548
3510	807214	NTEGE SEBAGGALA N	15/11/1947	SEN.PRES.ADVISOR	752420741	U1P	2,382,082	0	0	22,867,989



*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
3625	870044	NUWAGABA ELIAS (KA	31/12/1959	DEP. RESIDENT DIST.	789390203	U1P	1,282,369	0	0	6,155,371
3609	869702	NUWAGABA GUMA	01/06/1975	RESIDENT DIST. COM	772440028	U1P	2,293,200	0	0	11,007,360
3635	870048	NUWAGABA MOSES	20/05/1974	DEP. RESIDENT DIST.	787368426	U1P	1,282,369	0	0	6,155,371
3593	869699	NYAKAHUMA GODFRE	10/09/1963	RESIDENT DIST. COM	772553013	U1P	2,293,200	0	0	11,007,360
423	62344	NYAKWERA MARY B	04/02/1958	RESIDENT DIST. COM	772663039	U1P	2,293,200	0	0	11,007,360
3544	846099	NYEMERA SUSAN	15/10/1990	OFFIC.ATTENDANT	753117896	U8	209,859	0	0	3,226,548
3554	846247	NYOKOS MOSES	01/01/1981	OFFIC.ATTENDANT	755824341	U8	209,859	0	0	3,226,548
3665	870084	NZEIRWE DENIS NDYO	26/03/1975	DEP. RESIDENT DIST.	772959492	U1P	1,282,369	0	0	6,155,371
3659	870079	OBED COLLINS(MS)	30/11/1972	DEP. RESIDENT DIST.	772687100	U1P	1,282,369	0	0	6,155,371
1654	62201	OBOTE PATRICK	06/10/1968	DRIVER	776313764	U8	209,859	0	0	3,226,548
3600	870104	OAILAP FILBERT	12/06/1966	RESIDENT DIST. COM	772330255	U1P	2,293,200	0	0	11,007,360
3601	870270	ODONGO GEORGE STE	31/01/1974	RESIDENT DIST. COM	781126748	U1P	2,293,200	0	0	11,007,360
3490	839325	ODONGO PATRICK	02/03/1982	DRIVER	777212428	U8	209,859	0	0	3,226,548
152	870263	ODUR JACK LUTANYW	28/03/1975	RESIDENT DIST. COM	772417472	U1P	2,293,200	0	0	11,007,360
3534	846189	OGWAL DENIS	15/04/1985	OFFIC.ATTENDANT	772671696	U8	209,859	0	0	3,226,548
391	62383	OGWANG ODYERO RIC	04/12/1956	RESIDENT DIST. COM	772659056	U1P	2,293,200	0	0	11,007,360
3543	846233	OJOK DAVID	29/07/1983	OFFIC.ATTENDANT	454660662	U8	209,859	0	0	3,226,548
3388	729845	OJUR FRANCO	05/06/1957	SEN.PRES.ADVISOR-L	775880217	U1P	2,600,000	0	0	22,867,989
314	62121	OJWE NAHAMAN	13/09/1957	RESIDENT DIST. COM	772436842	U1P	2,293,200	0	0	11,007,360
3530	846067	OKOLONGO JUNIOR	02/02/1985	OFFIC.ATTENDANT	782270994	U8	209,859	0	0	3,226,548

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
269	62023	OKOT LAPORO (CAPT.)	09/09/1955	RESIDENT DIST. COM	392960991	U1P	2,293,200	0	0	11,007,360
3568	839515	OKOTH JAMES PAUL	16/12/1973	DRIVER	772314537	U8	209,859	0	0	3,226,548
3407	730218	OKWAKAU JOSEPH	08/12/1976	RESIDENT DIST. COM	772340364	U1P	2,293,200	0	0	11,007,360
3582	870272	OKWIR CHARLES RAY	16/08/1962	RESIDENT DIST. COM	772547257	U1P	2,293,200	0	0	11,007,360
3513	805423	OLENY OJOK CHARLES	16/12/1965	DEP. SPEC. PRESID. AS	752468931	U1P	2,321,873	0	0	22,867,989
3565	839513	OMARA PATRICK	12/02/1983	DRIVER	779615681	U8	209,859	0	0	3,226,548
3667	870043	OMARA WILLIAM	10/10/1975	DEP. RESIDENT DIST.	774012688	U1P	1,282,369	0	0	6,155,371
440	62366	OMUUT JOHN R O.	12/08/1972	DEP. RESIDENT DIST.	782638501	U1P	1,282,369	0	0	6,155,371
3500	839339	ONEN CHRISTOPHER	06/03/1986	DRIVER	775260562	U8	209,859	0	0	3,226,548
3620	870098	ONYA. A. GEORGE EDA	19/10/1958	RESIDENT DIST. COM	772414193	U1P	2,293,200	0	0	11,007,360
3491	839331	ONYANGO HERBERT	02/02/1973	DRIVER	772476373	U8	209,859	0	0	3,226,548
154	62275	OPIRA SYLVESTER	30/08/1959	RESIDENT DIST. COM	772514189	U1P	2,293,200	0	0	11,007,360
3616	870100	OROCHI MARTIN	26/07/1977	RESIDENT DIST. COM	772335099	U1P	2,293,200	0	0	11,007,360
3559	839507	OSINDE DAVID KETTA	13/05/1970	DRIVER	752524008	U8	209,859	0	0	3,226,548
435	62357	OSOTTO OPIO JOSEPH	14/04/1972	RESIDENT DIST. COM	700471556	U1P	2,293,200	0	0	11,007,360
3541	846235	OTIM THOMAS	18/06/1976	OFFIC.ATTENDANT	777805853	U8	209,859	0	0	3,226,548
3404	730205	OYAA NAHORI AWUA	26/01/1950	RESIDENT DIST. COM	782647143	U1P	2,293,200	0	0	11,007,360
3574	868526	OYET PAUL	30/04/1972	DRIVER	782322063	U8	209,859	0	0	3,226,548
3658	870060	PULUKOL HELLEN	26/11/1953	DEP. RESIDENT DIST.	772979941	U1P	1,282,369	0	0	6,155,371
3483	839374	RUBERANTWARI ERIC	30/11/1980	DRIVER 98	772070908	U8	209,859	0	0	3,226,548

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
3511	939068	RWABYOMERE JOAN	19/03/1957	PRESID. ADVISOR-CU	772848159	U1P	2,370,616	0	0	22,867,989
3512	805420	RWAKAKAMBA MORRI	05/04/1979	SPEC.PRESID.ASST.-(R	712070181	U1P	2,350,546	0	0	22,867,989
1776	707969	RWAKASISI CHRIS	19/08/1939	SEN.PRES.ADVISOR-S	716520888	U1P	2,600,000	0	0	22,867,989
344	62160	RWAKIFARI PETER .K	15/06/1948	RESIDENT DIST. COM	772461801	U1P	2,293,200	0	0	11,007,360
3107	62108	RWIGEMERA HENRY (L	16/11/1959	SPEC.PRESID.ASST-SE	712256070	U1P	2,350,546	0	0	22,867,989
3633	870041	SAKWA ERIC	31/05/1980	DEP. RESIDENT DIST.	772692301	U1P	1,282,369	0	0	6,155,371
411	62369	SEBYALA BADRU	16/06/1957	DEP. RESIDENT DIST.	772854907	U1P	1,282,369	0	0	6,155,371
2996	62136	SEKYEWA MARGRET N	16/10/1973	DEP. SPEC. PRESID. AS	705224641	U1P	2,321,873	0	0	22,757,915
351	62188	SENGOOBA SEKANDI S	01/12/1965	RESIDENT DIST. COM	772447074	U1P	2,293,200	0	0	11,007,360
3556	839509	SENYANGE JOHN	23/11/1976	DRIVER	774622230	U1P	209,859	0	0	3,226,548
3586	870069	SHILAKU JAMES(SGT)	25/05/1965	RESIDENT DIST. COM	772382636	U1P	2,293,200	0	0	11,007,360
3540	846088	SISYE EPHRAIM	04/05/1987	OFFIC.ATTENDANT	775258580	U8	209,859	0	0	3,226,548
3527	846090	SONO IRENE	28/02/1987	OFFIC.ATTENDANT	753466264	U8	209,859	0	0	3,226,548
3598	870102	SSEGAWA NEHEMIAH J	03/09/1974	RESIDENT DIST. COM	702745622	U1P	2,293,200	0	0	11,007,360
381	62191	SSEKABITO KITAYIMB	13/05/1970	RESIDENT DIST. COM	772840608	U1P	2,293,200	0	0	11,007,360
3557	839302	SSEKADDE FRED	10/12/1986	DRIVER	775407722	U8	209,859	0	0	3,226,548
3615	870271	SSEMPA DAVID	12/02/1950	RESIDENT DIST. COM	703999142	U1P	2,293,200	0	0	11,007,360
3488	839386	SSEMPA GEORGE	01/02/1990	DRIVER	784388243	U8	209,859	0	0	3,226,548
3418	730222	SSENTONGO HERMAN	12/08/1965	RESIDENT DIST. COM	752613383	U1P	2,293,200	0	0	11,007,360
3626	870058	TABAARO RICHARD K	25/11/1969	DEP. RESIDENT DIST.	0702/077251	U1P	1,282,369	0	0	6,155,371

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
3542	846187	TABANGANISA CHRISP	05/12/1983	OFFIC.ATTENDANT	704553013	U8	209,859	0	0	3,226,548
3486	839300	TIBAINGANA ISMAIL	09/11/1971	DRIVER	758909974	U8	209,859	0	0	3,226,548
3624	872929	TOKO SHUAIB	05/02/1973	DEP. RESIDENT DIST.	782842145	U1P	1,282,369	0	0	6,155,371
431	62346	TUKAKIRIZA CALEB	07/02/1952	RESIDENT DIST. COM	772499711	U1P	2,293,200	0	0	11,007,360
3555	846060	TUKAMUSHABA ODET	26/06/1991	OFFIC.ATTENDANT	779184685	U8	209,859	0	0	3,226,548
399	62336	TUMWESIGYE JOSEPH	04/05/1962	RESIDENT DIST. COM	772612685	U1P	2,293,200	0	0	11,007,360
3641	870072	TURYABAGYENYI EM	12/08/1958	DEP. RESIDENT DIST.	772659387	U1P	1,282,369	0	0	6,155,371
3621	870068	TURYAMUBONA WILL	11/01/1963	RESIDENT DIST. COM	772552188	U1P	2,293,200	0	0	11,007,360
3634	870059	TURYATUNGA DAMIA	25/08/1985	DEP. RESIDENT DIST.	754167028	U1P	1,282,369	0	0	6,155,371
3481	839336	UDONGI CHARLES	01/06/1971	DRIVER	782997455	U8	209,859	0	0	3,226,548
3094	680888	WABUDEYA BEATRICE	12/12/1956	SEN.PRES.ADVISOR-V	784959711	U1P	2,600,000	0	0	22,867,989
384	62156	WABUDI EDWARD	09/05/1954	RESIDENT DIST. COM	772843660	U1P	2,293,200	0	0	11,007,360
414	62365	WAFULA OGUMBO JOH	23/09/1953	DEP. RESIDENT DIST.	773927409	U1P	1,282,369	0	0	6,155,371
276	62032	WALUGEMBE ARAMAD	06/12/1964	RESIDENT DIST. COM	772643734	U1P	2,293,200	0	0	11,007,360
3610	870097	WALUSIMBI JOLLY JOE	12/08/1965	RESIDENT DIST. COM	752611204	U1P	2,293,200	0	0	11,007,360
3506	839388	WAMALA MUTE GAYA	04/06/1986	DRIVER	784258240	U8	209,859	0	0	3,226,548
3507	839301	WASSWA KITATTA KIB	01/01/1983	DRIVER	776519102	U8	209,859	0	0	3,226,548
3571	870092	WATAKO GEOFFREY .SO	15/12/1975	DRIVER	782065965	U8	209,859	0	0	3,226,548
430	62381	WATENYELI JOHN NAB	20/02/1948	RESIDENT DIST. COM	772317711	U1P	2,293,200	0	0	11,007,360
409	62351	WAZIKONYA M GIMEI	20/02/1956	RESIDENT DIST. COM	782453419	U1P	2,293,200	0	0	11,007,360

*Vote Function 1649: Policy, Planning and Support Services**Program : Headquarters**CostCentre: FINANCE &ADMN**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
3321	707981	WEKESA WAMBOGA JO	21/02/1970	PRESID. ADVISOR-YO	778372626	U1P	2,370,616	0	0	22,867,989
445	62403	WERE YAHAYA	13/05/1977	DEP. RESIDENT DIST.	772687085	U1P	1,282,369	0	0	6,155,371
<b>Total Pension / Gratuity (Ushs)</b>							<b>#####</b>	<b>2,986,289</b>	<b>35,835,470</b>	<b>#####</b>

**Confirmation by Accounting Officer**

Names: \_\_\_\_\_

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

Signature: \_\_\_\_\_

Date &amp; Stamp: \_\_\_\_\_

# Vote: 002 State House

## VI: Vote Overview

### (i) Vote Mission Statement

*To provide, at all times, support to The Presidency, in order to facilitate effective and efficient performance of its constitutional and administrative responsibilities, and to cater for the welfare and security of H.E. The President, The Vice President and their immediate families.*

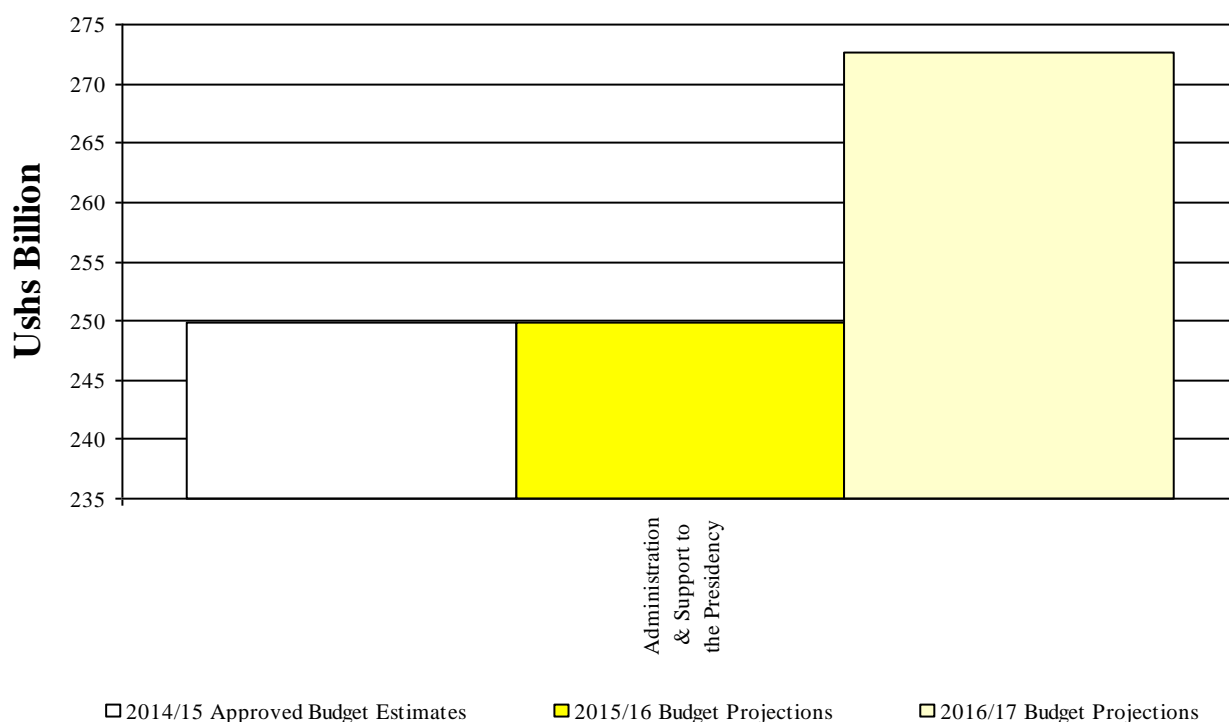
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Wage	6.955	10.578	7.445	10.578	11.106	11.662
Recurrent Non Wage	183.659	222.340	186.453	223.777	241.679	263.430
GoU	11.625	16.925	14.638	15.488	19.810	27.734
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>202.239</b>	<b>249.843</b>	<b>208.535</b>	<b>249.843</b>	<b>272.595</b>	<b>302.825</b>
<b>Total GoU + Ext Fin (MTEF)</b>	<b>202.239</b>	<b>249.843</b>	<b>208.535</b>	<b>249.843</b>	<b>272.595</b>	<b>302.825</b>
(ii) Arrears	0.000	0.434	0.434	0.530	N/A	N/A
and Taxes Taxes	1.199	1.759	1.759	2.854	N/A	N/A
<b>Total Budget</b>	<b>203.438</b>	<b>252.036</b>	<b>210.729</b>	<b>253.226</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 002 State House

## ***V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16***

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### **(i) Past Vote Outputs**

#### ***Preliminary 2014/15 Performance***

State House provided the logistical, financial and human resource needed to facilitate the operations, the welfare and security of the Presidency; Maintained Entebbe State House and other upcountry state lodges; Procured various security and transport equipment and facilitated staff to perform their duties.

The Presidency provided over all leadership of the state and ensured that all sectors of government were performing in line with the constitution and NRM manifesto for better service delivery.

The Presidency mobilized masses and leaders towards wealth creation for socio-economic transformation, peace and development. Rallies were held across the country mobilizing the population towards poverty reduction. The Presidency emphasized the need for Ugandans to engage in commercialized agriculture in order to increase household incomes. Poverty eradication initiatives under the Poverty Alleviation Project continued to support model villages of Kyanamukaaka, Kikyusa, Nakyesanja, Naluvule, Kisimba, Mwanyanjiri, Rwamujoojo, Sanyonja, Kasokwe, Rwentondo and Karera by providing agricultural inputs, animals, crops and training toward promotion of household incomes.

The Presidency also boosted regional integration and international relations; visited 26 foreign countries and attended 19 international meetings; received credentials from foreign envoys; and participated in EAC, UNGA and AU meetings, in which among others, discussions were held on how to combat terrorism in Africa. Key among the achievements was the signing of a cooperation of Agreement between the Governments of Uganda and North Korea and the signing of the re-unification agreement between the leaders of the South Sudanese political Party, SPLM.

The Presidency promoted trade, tourism and investment; mobilized both local and foreign investors; commissioned 35 new investments among which are the Uganda Police Garments factory, Kyamuhunga Tea factory in Bushenyi, an Irish Potato Processing Plant in Kisoro, Nile International Hospital, Galaxy International School and the Soroti Fruit factory; and participated in the ICGLR Heads of State summit aimed at fighting against youth unemployment through infrastructure development and investment promotion.

Participated in community outreach programmes by attending community functions; supported the needy through donations and paid school fees for State House sponsored students.

The Health Monitoring Unit monitored 57 hospitals and 195 health centres; the Roads Monitoring Unit inspected and monitored roads under construction across the country.

## ***V3: Detailed Planned Outputs for FY 2015/16***

### ***2015/16 Planned Outputs***

In FY 15/16, the vote plans to achieve:

- 1) Adequate financial, human and logistical resources acquired and availed to facilitate operations of the Presidency;
- 2) 95% level of logistical support, the welfare and security of the Presidency and their immediate families provided;
- 3) Masses mobilized for peace, transformation and prosperity in all the four regions of the country and delegations from various districts hosted; and farmers in various model villages supported to produce in a commercially viable manner;
- 5) International relations and regional integration promoted through foreign country visits, hosting Heads of

# Vote: 002 State House

State, attending international meetings and receiving credentials from foreign envoys.

6) Trade and investment promoted through mobilisation of both local and foreign investors and commissioning new investments.

7) Community outreach programmes and welfare activities promoted through attendance of community functions, supporting the needy and payment school fees for students.

8) Health Centres in various districts monitored and a number of roads under construction inspected and monitored.

9) Support vehicles, security equipment, press equipment, office equipment and furniture procured.

10) Renovation of both residential and non residential buildings carried out.

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

Vote Function: 16 11 Administration & Support to the Presidency		
Vote Function Profile		
Responsible Officer:	State House Comptroller	
Services:	<p>To provide administrative support including securing and availing, among others, adequate human and financial resources, office equipment, accommodation, transport, records and information facilities/services to achieve efficiency and effectiveness in all operations and activities of the State House Complex at all times.</p> <p>To support, facilitate and ensure that H.E. the President and H.E. the Vice President get all the requisite information, are provided with an effective communication and working linkage with the Government, Foreign Diplomats and General Public; have organized office, staff, work schedule and household in a manner that enables them discharge their constitutional and administrative responsibilities satisfactorily and in accordance with the Oath of Allegiance.</p>	
Vote Function Projects and Programmes:		
Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarters	State House Comptroller
02	Office of the Vice President	State House Comptroller
04	Internal Audit	State House Comptroller
05	Medicines and Health Services Delivery Monitoring	State House Comptroller
Development Projects		
0008	Support to State House	State House Comptroller
Programme 01 Headquarters		
Programme Profile		
Responsible Officer:	State House Comptroller	
Objectives:	<p>- To provide adequate logistical support for the security, welfare and effective performance of H.E. The President and H.E. The Vice President.</p> <p>- To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilisation.</p> <p>- To ensure effective coordination of programmes, provision of required information, follow up on special issues and promotion of public relations.</p>	



# Vote: 002 State House

## Vote Function: 16 11 Administration & Support to the Presidency

### Programme 01 Headquarters

- To provide overall leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto 2011-2016.
- To mobilize masses towards political and socio-economic transformation, industrialisation and improved quality of life.
- To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities
- To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.
- To make a contribution towards rural transformation and increased household incomes throughout the country.

- Outputs:**
- Adequate financial, human & logistical resources acquired and availed
  - Logistical Support, Welfare & security provided to HE the President and his family
  - Masses mobilized towards poverty reduction, peace & development
  - Regional integration & international relations promoted
  - Trade, tourism & investment promoted
  - Community outreach programs and welfare activities attended.

#### ACTIVITIES:

Consultative meetings; planning & preparation; catering & banqueting; entertainment; organising meetings; processing payments; procuring; recruitment; travel inland; travel abroad; holding rallies; attending functions; meeting local leaders; hosting foreign dignitaries; training; supporting communities & individuals in need; monitoring; coordination

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 11 01 Adequate financial, human &amp; logistical resources acquired and availed</b>	1000 programmes Facilitated	758 programmes facilitated	1000 programmes facilitated
<b>Total</b>	<b>18,092,583</b>	<b>14,181,756</b>	<b>19,464,428</b>
<b>Wage Recurrent</b>	<b>4,992,722</b>	<b>3,237,889</b>	<b>4,992,722</b>
<b>Non Wage Recurrent</b>	<b>13,099,860</b>	<b>10,943,867</b>	<b>14,471,705</b>
<b>16 11 02 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</b>	Necessary logistical support provided for the welfare & security of the President & immediate family (meet 95% of the demands received within the year)	All the necessary logistical support for the welfare and security of the President was provided	Atleast 95% of all logistical support, welfare & security requirements provided to HE The President and his family
<b>Total</b>	<b>69,257,024</b>	<b>72,587,361</b>	<b>69,257,024</b>
<b>Wage Recurrent</b>	<b>1,060,374</b>	<b>559,697</b>	<b>1,060,374</b>
<b>Non Wage Recurrent</b>	<b>68,196,650</b>	<b>72,027,663</b>	<b>68,196,650</b>
<b>16 11 03 Masses mobilized towards poverty reduction, peace &amp; development</b>	Mobilised for Peace, transformation and prosperity for all in the 4 regions.	Mobilisation activities were undertaken across the four regions of the country.	The 4 regions mobilised for peace, transformation and prosperity for all;

# Vote: 002 State House

## Vote Function: 16 11 Administration & Support to the Presidency

### Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	60 delegations from districts Hosted	49 delegations were hosted	60 delegations from districts hosted;  Yumbe women group supported with 20 heifers;  Poverty alleviation efforts intensified in the model villages of Kikyusa, Naluvule, Kasokwe and Sanyonja.  Support to the other model villages continued;
<b>Total</b>	<b>27,694,713</b>	<b>24,915,188</b>	<b>29,149,032</b>
<b>Wage Recurrent</b>	<b>3,316,645</b>	<b>2,130,312</b>	<b>3,316,645</b>
<b>Non Wage Recurrent</b>	<b>24,378,067</b>	<b>22,784,876</b>	<b>25,832,386</b>
<b>16 11 04 Regional integration &amp; international relations promoted</b>	20 Countries Visited  15 Heads of State hosted  18 regional and International meetings Attended	21 foreign country visits were made;  11 Heads of State were hosted;  19 Regional and international meetings were attended.	20 Countries visited  15 Heads of State hosted  18 Regional and International meetings attended
<b>Total</b>	<b>10,793,385</b>	<b>10,738,759</b>	<b>10,793,385</b>
<b>Wage Recurrent</b>	<b>114,997</b>	<b>28,327</b>	<b>114,997</b>
<b>Non Wage Recurrent</b>	<b>10,678,388</b>	<b>10,710,432</b>	<b>10,678,388</b>
<b>16 11 05 Trade, tourism &amp; investment promoted</b>	6 International Trade meetings Attended  New investments Commissioned  local and international investors mobilised, and trade related functions officiated at	3 international trade meetings were attended;  27 new investments were commissioned;  A number of local and international investors were mobilised and trade	6 International Trade meetings Attended  New investments Commissioned  Local and International investors mobilised.
<b>Total</b>	<b>5,944,440</b>	<b>5,718,075</b>	<b>5,944,440</b>
<b>Wage Recurrent</b>	<b>91,998</b>	<b>22,817</b>	<b>91,998</b>
<b>Non Wage Recurrent</b>	<b>5,852,443</b>	<b>5,695,258</b>	<b>5,852,443</b>
<b>16 11 06 Community outreach programmes and welfare activities attended to</b>	70 community functions attended  80% of formal pledge requests received met  School fees for sponsored students paid  H.E facilitated in supporting to needy	86 community functions were attended;  Formal pledge requests received were met;  School fees for sponsored students were paid.	70 community functions attended  80% of formal pledge requests received met  School fees for sponsored students paid  H.E facilitated in supporting to needy
<b>Total</b>	<b>92,699,496</b>	<b>56,700,700</b>	<b>91,309,651</b>
<b>Wage Recurrent</b>	<b>68,998</b>	<b>17,523</b>	<b>68,998</b>
<b>Non Wage Recurrent</b>	<b>92,630,498</b>	<b>56,683,177</b>	<b>91,240,653</b>
<b>16 11 99 Arrears</b>			
<b>Total</b>	<b>434,331</b>	<b>434,331</b>	<b>529,850</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>434,331</b>	<b>434,331</b>	<b>529,850</b>
<b>GRAND TOTAL</b>	<b>224,915,972</b>	<b>185,276,171</b>	<b>226,447,809</b>
<b>Wage Recurrent</b>	<b>9,645,734</b>	<b>5,996,567</b>	<b>9,645,734</b>
<b>Non Wage Recurrent</b>	<b>215,270,238</b>	<b>179,279,605</b>	<b>216,802,075</b>

### Programme 02 Office of the Vice President 106

# Vote: 002 State House

## Vote Function: 16 11 Administration & Support to the Presidency

### Programme 02 Office of the Vice President

#### Programme Profile

**Responsible Officer:** State House Comptroller

**Objectives:** - To provide adequate logistical support for the security, welfare and effective performance of H.E. The Vice President.

- To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilisation.

- To ensure effective coordination of programmes, provision of required information, follow up on special issues and promotion of good public relations.

- To mobilize masses towards political and socio-economic transformation, industrialisation and improved quality of life.

- To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities

- To make a contribution towards rural transformation and increased household incomes throughout the country.

#### Outputs:

##### OUTPUTS:

- Adequate financial, human & logistical resources acquired and availed
- Logistical Support, Welfare & security provided to HE the Vice President and his family
- Masses mobilized towards poverty reduction, peace & development
- Regional integration & international relations promoted
- Trade, tourism & investment promoted
- Community outreach programs and welfare activities attended to.

##### ACTIVITIES:

Consultative meetings; planning & preparation; catering & banqueting; entertainment; organising meetings; processing payments; procuring; recruitment; travel inland; travel abroad; holding rallies; attending functions; meeting local leaders; hosting foreign dignitaries; training; supporting communities & individuals in need; monitoring; coordination

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 11 01</b> Adequate financial, human & logistical resources acquired and availed	250 programmes Facilitated	147 programmes were facilitated	250 programmes facilitated	
<b>Total</b>	<b>768,338</b>	<b>566,207</b>	<b>768,338</b>	
<b>Wage Recurrent</b>	<b>150,844</b>	<b>128,008</b>	<b>150,844</b>	
<b>Non Wage Recurrent</b>	<b>617,494</b>	<b>438,199</b>	<b>617,494</b>	
<b>16 11 02</b> Logistical Support, Welfare & security provided to HE The President, VP & their families	Necessary logistical support provided for the welfare & security of the Vice President & immediate family (meet 95% of the demands received within the year)	All the necessary logistical support for the welfare and security of the Vice President were provided.	Necessary logistical support provided for the welfare & security of the Vice President & immediate family (meet 95% of the demands received within the year)	
<b>Total</b>	<b>1,222,940</b>	<b>818,483</b>	<b>1,222,940</b>	
<b>Wage Recurrent</b>	<b>89,701</b>	<b>35,800</b>	<b>89,701</b>	
<b>Non Wage Recurrent</b>	<b>1,133,239</b>	<b>782,683</b>	<b>1,133,239</b>	

# Vote: 002 State House

## Vote Function: 16 11 Administration & Support to the Presidency

### Programme 02 Office of the Vice President

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 11 03</b> Masses mobilised towards poverty reduction, peace & development	Leaders and masses countrywide mobilised towards poverty reduction and transformation.	Mobilisation programmes were undertaken across the country	Mobilisation campaigns towards poverty reduction and transformation carried out.
<b>Total</b>	<b>3,528,252</b>	<b>2,554,710</b>	<b>3,528,252</b>
<b>Wage Recurrent</b>	<b>119,647</b>	<b>36,333</b>	<b>119,647</b>
<b>Non Wage Recurrent</b>	<b>3,408,605</b>	<b>2,518,377</b>	<b>3,408,605</b>
<b>16 11 04</b> Regional integration & international relations promoted	4 countries visited Foreign dignitaries hosted 2 international relations meetings attended	5 countries were visited; The Vice President hosted 6 foreign delegations; The VP attended 2 international relations meetings	4 countries visited Foreign dignitaries hosted 2 international relations meetings attended
<b>Total</b>	<b>549,816</b>	<b>378,962</b>	<b>549,816</b>
<b>Wage Recurrent</b>	<b>21,998</b>	<b>4,644</b>	<b>21,998</b>
<b>Non Wage Recurrent</b>	<b>527,818</b>	<b>374,317</b>	<b>527,818</b>
<b>16 11 05</b> Trade, tourism & investment promoted	2 international trade meetings attended Foreign investors mobilised Trade related functions officiated at	The VP attended 2 International trade meeting; 8 investment ventures were commissioned; Potential investors were mobilised and trade related functions were officiated at.	2 international trade meetings attended Foreign investors mobilised Trade related functions officiated at
<b>Total</b>	<b>414,914</b>	<b>365,555</b>	<b>414,914</b>
<b>Wage Recurrent</b>	<b>15,713</b>	<b>3,912</b>	<b>15,713</b>
<b>Non Wage Recurrent</b>	<b>399,201</b>	<b>361,642</b>	<b>399,201</b>
<b>16 11 06</b> Community outreach programmes and welfare activities attended to	50 Community functions attended, & welfare needs addressed Individuals in need Supported	42 Community functions were attended and welfare needs were addressed; Individuals in need were supported.	50 Community functions attended, & welfare needs addressed Individuals in need supported
<b>Total</b>	<b>455,484</b>	<b>327,870</b>	<b>455,484</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>455,484</b>	<b>327,870</b>	<b>455,484</b>
<b>GRAND TOTAL</b>	<b>6,939,744</b>	<b>5,011,787</b>	<b>6,939,744</b>
<b>Wage Recurrent</b>	<b>397,904</b>	<b>208,698</b>	<b>397,904</b>
<b>Non Wage Recurrent</b>	<b>6,541,840</b>	<b>4,803,089</b>	<b>6,541,840</b>

### Programme 04 Internal Audit

#### Programme Profile

**Responsible Officer:** State House Comptroller

**Objectives:** To provide independent objective assurance and consulting services designed to add value and improve Government operations on risk management, control and governance processes. The Internal Audit function assists the Accounting Officer accomplish his/her objectives as set by the Public Finance Management Act, 2015.

**Outputs:** OUTPUTS:  
Reports and Management letters submitted on risk management & system controls.

Audit Reports on -  
- Procurement,

# Vote: 002 State House

## Vote Function: 16 11 Administration & Support to the Presidency

### Programme 04 Internal Audit

- Payroll,
- Assets,
- Construction and Renovation works,
- Advances, and
- Project implementation

Management Letters on -

- IFMS use
- Fleet Management
- Financial Statement preparation, and
- Donations.

ACTIVITIES: Monitoring and inspection; Consultative meetings; planning & preparation; analysing payments made; trav inland; training.

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 11 01 Adequate financial, human & logistical resources acquired and availed	4 Audit Reports Produced	3 Audit report was produced	4 Audit Reports produced
<b>Total</b>	<b>91,366</b>	<b>50,065</b>	<b>91,366</b>
<i>Wage Recurrent</i>	<i>19,588</i>	<i>4,351</i>	<i>19,588</i>
<i>Non Wage Recurrent</i>	<i>71,778</i>	<i>45,714</i>	<i>71,778</i>
<b>GRAND TOTAL</b>	<b>91,366</b>	<b>50,065</b>	<b>91,366</b>
<i>Wage Recurrent</i>	<i>19,588</i>	<i>4,351</i>	<i>19,588</i>
<i>Non Wage Recurrent</i>	<i>71,778</i>	<i>45,714</i>	<i>71,778</i>

### Programme 05 Medicines and Health Services Delivery Monitoring

#### Programme Profile

Responsible Officer: State House Comptroller

Objectives: - To monitor the delivery and management of medicines and services within the health sector.

- To sensitize the masses on government's effort in relation to the delivery of medicines and health services.

- Provide advice to the health sector on planning,

Outputs: OUTPUTS:  
- Medicines & Health Services delivery effectively monitored.

- Masses Sensitized on Health Services delivery

ACTIVITIES:

Monitoring; Inspection; Consultative meetings; planning & preparation; processing payments; procuring; travel inland; train

### Workplan Outputs for 2014/15 and 2015/16

# Vote: 002 State House

## Vote Function: 16 11 Administration & Support to the Presidency

### Programme 05 Medicines and Health Services Delivery Monitoring

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 11 06 Community outreach programmes and welfare activities attended to	10 Hospitals and 120 Health Units Monitored	57 Hospitals and 195 health centres were monitored;  23 Community dialogues, 47 radio talk shows and 5 TV shows were conducted in various areas;  159 compliants were received from the community and relevant action was taken.	Hospitals and Health centers in 16 Districts monitored;  Follow up investigation exercises for hospitals and health centres;  Medicine audits carried out in 12 hospitals;  24 community dialogue sessions conducted;  120 Radio talk shows and 8 TV Talk shows conducted;  Action on complaints received taken.
<b>Total</b>	<b>1,405,211</b>	<b>832,514</b>	<b>1,405,211</b>
<i>Wage Recurrent</i>	<i>514,360</i>	<i>217,445</i>	<i>514,360</i>
<i>Non Wage Recurrent</i>	<i>890,851</i>	<i>615,069</i>	<i>890,851</i>
<b>GRAND TOTAL</b>	<b>1,405,211</b>	<b>832,514</b>	<b>1,405,211</b>
<i>Wage Recurrent</i>	<i>514,360</i>	<i>217,445</i>	<i>514,360</i>
<i>Non Wage Recurrent</i>	<i>890,851</i>	<i>615,069</i>	<i>890,851</i>

### Project 0008 Support to State House

#### Project Profile

*Responsible Officer:* State House Comptroller

*Objectives:*

- To renovate State Lodges and office premises;
- To procure motor vehicles & other transport equipment;
- To procure office, security & other specialised equipment;
- To furnish State Lodges and offices.

*Outputs:*

- State Lodges & office premises renovated;
- Vehicles and other transport equipment procured;
- Machinery & Equipment procured;
- Furniture procured.

*Start Date:* 07/01/2000 *Projected End Date:* 06/30/2015

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 11 72 Government Buildings and Administrative Infrastructure	Residential and Non Residential buildings renovated	Repair works were done in Mbale, Masaka, Soroti, Arua, Gulu, Nakasero, Morulinga, Fort Portal and Baralege State Lodges.	Repair works done on Kabale, Mbarara, Mubende, Kyakwanzi and Masindi State Lodge;  Construction of Kapchorwa State Lodge started.  Routine maintenance works done in all residential and office buildings.  Routine supervision undertaken

# Vote: 002 State House

## Vote Function: 16 11 Administration & Support to the Presidency

### Project 0008 Support to State House

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>330,000</b>	<b>330,000</b>	<b>970,000</b>
<i>GoU Development</i>	<i>330,000</i>	<i>330,000</i>	<i>970,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>16 11 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	1 Specialised Vehicle & 32 Support Vehicles Procured  Presidential Helicopter Procured	10 Support vehicles procured;  Negotiations for procurement of helicopter started;  Procurement of 3 Specialised Vehicles in progress.	34 Support vehicles procured;  Negotiations for procurement of Presidential Helicopter continued.
<b>Total</b>	<b>13,059,300</b>	<b>5,585,182</b>	<b>12,280,000</b>
<i>GoU Development</i>	<i>13,059,300</i>	<i>5,585,182</i>	<i>12,280,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>16 11 76 Purchase of Office and ICT Equipment, including Software</b>	Office and ICT Equipment procured	32 desktop computers, 7 laptops and 2 printers procured;	Assorted ICT equipment procured
<b>Total</b>	<b>150,000</b>	<b>49,075</b>	<b>195,000</b>
<i>GoU Development</i>	<i>150,000</i>	<i>49,075</i>	<i>195,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>16 11 77 Purchase of Specialised Machinery &amp; Equipment</b>	Specialised Equipment procured	Security and Household equipment procured	Specialised Equipment procured
<b>Total</b>	<b>3,348,411</b>	<b>1,683,835</b>	<b>3,997,296</b>
<i>GoU Development</i>	<i>3,348,411</i>	<i>1,683,835</i>	<i>3,997,296</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>16 11 78 Purchase of Office and Residential Furniture and Fittings</b>	Office and Residential Furniture procured	Carpets, 17 Office Chairs, 17 Office desks, 2 Computer desks, 17 Filing Cabinets, 5 Visitors' Chairs, 3 Orthopedic Chairs, 6 Conference Tables, 6 Conference Chairs, 2 Coffee Tables and 6 Sofa Sets procured.	Office and Residential Furniture procured
<b>Total</b>	<b>360,000</b>	<b>353,987</b>	<b>900,000</b>
<i>GoU Development</i>	<i>360,000</i>	<i>353,987</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>16 11 99 Arrears</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>17,247,711</b>	<b>8,002,080</b>	<b>18,342,296</b>
<i>GoU Development</i>	<i>17,247,711</i>	<i>8,002,080</i>	<i>18,342,296</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Table V3.2: Past and Medium Term Key Vote Output Indicators\***

Table VS.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
Vote: 002 State House						
Vote Function:1611 Administration & Support to the Presidency						
Vote Function Cost (UShs bn)	202.239	249.843	208.535	249.843	272.595	
VF Cost Excluding Ext. Fin	202.239	249.843	208.535			
Cost of Vote Services (UShs Bn)	202.239	249.843	208.535	249.843	272.595	
	202.239	249.843	208.535			

\* Excluding Taxes and Arrears

# Vote: 002 State House

## Medium Term Plans

Over the medium term, State House will continue to provide the necessary logistical support for the welfare, security and effective performance of the Presidency. The Presidency will remain committed to the promotion of the following:

- Wealth creation programmes for social transformation,
- Trade and Investment
- International relations, regional integration and regional peace initiatives,
- Good governance, and
- Support to the needy.

### (i) Measures to improve Efficiency

In order to improve vote performance, State House plans to:

- 1) Ensure Staff development and capacity building,
- 2) Improve processes through proper planning and resource allocation; and,
- 3) Improve risk management systems.

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

### (ii) Vote Investment Plans

Funds allocated to capital purchases over the medium term will cater for the procurement of Transport & Security Equipment, Furniture, and Renovation of Residential and Non-Residential Buildings.

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	234.4	234.4	227.3	239.6	93.8%	93.8%	83.4%	79.1%
Investment (Capital Purchases)	15.5	15.5	45.3	63.2	6.2%	6.2%	16.6%	20.9%
<b>Grand Total</b>	<b>249.8</b>	<b>249.8</b>	<b>272.6</b>	<b>302.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
UShs Thousand					
Vote Function: 16 11 Administration & Support to the Presidency					
Project 0008 Support to State House					
161172 Government Buildings and Administrative Infrastructure	Residential and Non Residential buildings renovated	Repair works were done in Mbale, Masaka, Soroti, Arua, Gulu, Nakasero, Morulinga, Fort Portal and Baralege State Lodges.	Repair works done on Kabale, Mbarara, Mubende, Kyakwanzi and Masindi State Lodge;		
			Construction of Kapchorwa State Lodge started.		
			Routine maintenance works done in all residential and office buildings.		
			Routine supervision undertaken		
Total	330,000	330,000	970,000		
GoU Development	330,000	330,000	970,000		
External Financingt	0	0	0		
161175 Purchase of Motor Vehicles and Other Transport Equipment	1 Specialised Vehicle & 32 Support Vehicles Procured  Presidential Helicopter Procured	10 Support vehicles procured;  Negotiations for procurement of helicopter started;  Procurement of 3 Specialised Vehicles in progress.	34 Support vehicles procured;  Negotiations for procurement of Presidential Helicopter continued.		
Total	13,059,300	5,585,182	12,280,000		
GoU Development	13,059,300	5,585,182	12,280,000		
External Financingt	0	0	0		
112					



# Vote: 002 State House

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
<b>161177 Purchase of Specialised Machinery &amp; Equipment</b>	Specialised Equipment procured	Security and Household equipment procured	Specialised Equipment procured
<b>Total</b>	<b>3,348,411</b>	<b>1,683,835</b>	<b>3,997,296</b>
<i>GoU Development</i>	<i>3,348,411</i>	<i>1,683,835</i>	<i>3,997,296</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>161178 Purchase of Office and Residential Furniture and Fittings</b>	Office and Residential Furniture procured	Carpets, 17 Office Chairs, 17 Office desks, 2 Computer desks, 17 Filing Cabinets, 5 Visitors' Chairs, 3 Orthopedic Chairs, 6 Conference Tables, 6 Conference Chairs, 2 Coffee Tables and 6 Sofa Sets procured.	Office and Residential Furniture procured
<b>Total</b>	<b>360,000</b>	<b>353,987</b>	<b>900,000</b>
<i>GoU Development</i>	<i>360,000</i>	<i>353,987</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

## (iii) Priority Vote Actions to Improve Sector Performance

The vote shall continue re-prioritizing as need arises to meet the ever critical emerging issues.

**Table V3.6: Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
Vote Function: 16 11 Administration & Support to the Presidency			
VF Performance Issue:			
<b>Sector Outcome 2: Improved Regional and International relations</b>			
Vote Function: 16 11 Administration & Support to the Presidency			
VF Performance Issue: - Unplanned emerging issues			
Adjust our priorities to take care of critical emerging issues as they arise		Adjust the priorities to take care of critical emerging issues as they arise.	Continue re-prioritizing as need arises

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 002 State House						
1611 Administration & Support to the Presidency	202.239	249.843	208.535	249.843	272.595	302.825
Total for Vote:	202.239	249.843	208.535	249.843	272.595	302.825

## (i) The Total Budget over the Medium Term

In FY 2015/16, State House's budget ceiling ( taxes inclusive) is Shs. 253.226bn. Of this, Shs. 10.578bn is allocated to wage, Shs. 223.777bn to non-wage recurrent and Shs. 18.342bn to development expenditure.

In FY 2016/17, the MTEF ceiling is shs.272.595bn (excluding taxes). Of this, shs. 11.106bn will be for wage, shs. 241.679bn for non-wage recurrent and shs.19.81bn for development expenditure.

In FY 2017/18, the total allocation is expected to increase to shs.302.825bn with shs.11.662bn allocated to wage, shs. 263.4301bn to non-wage recurrent and shs.27.7345bn to development expenditure. The major

# Vote: 002 State House

increment in non-wage recurrent is for facilitation of the Presidency's programmes and capital requirements

## (ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation for the vote is Programme 01 - Headquarters, with a budget of UGX 225.92 billion. It caters for both administration and support to H.E. The President.

## (iii) The major planned changes in resource allocations within the Vote for 2015/16

The major change in resource allocation is due to the need to a change in government policy that requires MDAs to pay taxes on all capital purchases as a resource to URA.

In addition, there is need to cater for the increased insurance premium for the Jet, the anticipated increase in rent dues as well as the need for more support vehicles in the course of the year.

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1601 Administration &amp; Support to the Presidency</i>	
<b>Output: 1611 01 Adequate financial, human &amp; logistical resources acquired and availed</b>	
<b>UShs Bn: 1.372</b>	
The increase in resource allocation under this output was due due the increment in the insurance premium of the Presidential Jet as well as the anticipated increment in rent dues.	Insurance of the Jet as well as office space are logistical requirements that facilitate the proper functioning of the Presidency.
<b>Output: 1611 06 Community outreach programmes and welfare activities attended to</b>	
<b>UShs Bn: -1.390</b>	
The reduction in resource allocation out of this output arose out of the need to cater for the increased insurance premium of the jet as well as the rent.	Insurance of the Jet as well as office space are logistical requirements that facilitate the proper functioning of the Presidency
<b>Output: 1611 72 Government Buildings and Administrative Infrastructure</b>	
<b>UShs Bn: 0.640</b>	
The increment in resource allocation in this output arose out of the need to renovate office space (Malcom X) as well as a number of State Lodges across the country.	Well furnished office space and residential buildings are logistical requirements that facilitate the efficient operations of the Presidency.
<b>Output: 1611 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>UShs Bn: 0.980</b>	
The increment in allocation caters for the tax requirements under this item as well as the need to procure more support vehicles	The increment in allocation caters for the tax requirements under this item as well as the need to procure more support vehicles.
<b>Output: 1611 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>UShs Bn: 0.649</b>	
The increment in budget allocation is due to the need to budget for the tax estimates	The increment in allocation caters for the tax requirements under this item as well as the need to procure security and household equipment.

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>234,354.3</b>	<b>0.0</b>	<b>234,354.3</b>	<b>234,354.3</b>	<b>0.0</b>	<b>234,354.3</b>
211101 General Staff Salaries	10,577.6	0.0	10,577.6	10,577.6	0.0	10,577.6
211103 Allowances	14,669.8	0.0	14,669.8	14,669.8	0.0	14,669.8
213001 Medical expenses (To employees)	66.0	0.0	66.0	66.0	0.0	66.0
213002 Incapacity, death benefits and funeral expen	54.0	0.0	54.0	54.0	0.0	54.0
221001 Advertising and Public Relations	53.0	0.0	53.0	53.0	0.0	53.0
221002 Workshops and Seminars	56.0	0.0	56.0	56.0	0.0	56.0
221003 Staff Training	791.2	0.0	791.2	801.2	0.0	801.2
221004 Recruitment Expenses	10.0	0.0	10.0	10.0	0.0	10.0
221007 Books, Periodicals & Newspapers	78.5	0.0	78.5	84.9	0.0	84.9
221008 Computer supplies and Information Technol	227.0	0.0	227.0	227.0	0.0	227.0
221009 Welfare and Entertainment	4,755.4	0.0	4,755.4	4,755.4	0.0	4,755.4
221010 Special Meals and Drinks	3,886.1	0.0	3,886.1	3,886.1	0.0	3,886.1
221011 Printing, Stationery, Photocopying and Bind	473.2	0.0	473.2	473.2	0.0	473.2
221016 IFMS Recurrent costs	14.9	0.0	14.9	14.9	0.0	14.9
221017 Subscriptions	85.0	0.0	85.0	85.0	0.0	85.0
221020 IPPS Recurrent Costs	25.0	194	25.0	25.0	0.0	25.0

# Vote: 002 State House

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
222001 Telecommunications	1,420.6	0.0	1,420.6	1,420.6	0.0	1,420.6
222002 Postage and Courier	7.6	0.0	7.6	7.6	0.0	7.6
222003 Information and communications technolog	60.0	0.0	60.0	60.0	0.0	60.0
223003 Rent – (Produced Assets) to private entities	1,805.3	0.0	1,805.3	2,805.3	0.0	2,805.3
223005 Electricity	1,026.4	0.0	1,026.4	1,026.4	0.0	1,026.4
223006 Water	606.6	0.0	606.6	606.6	0.0	606.6
223007 Other Utilities- (fuel, gas, firewood, charcoa	60.0	0.0	60.0	60.0	0.0	60.0
224001 Medical and Agricultural supplies	184.0	0.0	184.0	184.0	0.0	184.0
224003 Classified Expenditure	36,700.0	0.0	36,700.0	36,700.0	0.0	36,700.0
224004 Cleaning and Sanitation	394.0	0.0	394.0	394.0	0.0	394.0
224005 Uniforms, Beddings and Protective Gear	138.6	0.0	138.6	388.0	0.0	388.0
224006 Agricultural Supplies	1,032.4	0.0	1,032.4	1,032.4	0.0	1,032.4
226001 Insurances	753.2	0.0	753.2	875.0	0.0	875.0
227001 Travel inland	35,553.4	0.0	35,553.4	35,553.4	0.0	35,553.4
227002 Travel abroad	15,530.0	0.0	15,530.0	15,560.0	0.0	15,560.0
227003 Carriage, Haulage, Freight and transport hir	15.0	0.0	15.0	15.0	0.0	15.0
227004 Fuel, Lubricants and Oils	120.0	0.0	120.0	120.0	0.0	120.0
228002 Maintenance - Vehicles	7,303.0	0.0	7,303.0	7,303.0	0.0	7,303.0
228003 Maintenance – Machinery, Equipment & Fu	381.0	0.0	381.0	381.0	0.0	381.0
228004 Maintenance – Other	4,618.6	0.0	4,618.6	4,618.6	0.0	4,618.6
282101 Donations	90,822.0	0.0	90,822.0	89,404.4	0.0	89,404.4
<b>Output Class: Capital Purchases</b>	<b>17,247.7</b>	<b>0.0</b>	<b>17,247.7</b>	<b>18,342.3</b>	<b>0.0</b>	<b>18,342.3</b>
231001 Non Residential buildings (Depreciation)	130.0	0.0	130.0	200.0	0.0	200.0
231002 Residential buildings (Depreciation)	200.0	0.0	200.0	740.0	0.0	740.0
231004 Transport equipment	11,300.0	0.0	11,300.0	6,300.0	0.0	6,300.0
231005 Machinery and equipment	3,498.4	0.0	3,498.4	3,318.4	0.0	3,318.4
231006 Furniture and fittings (Depreciation)	360.0	0.0	360.0	900.0	0.0	900.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	30.0	0.0	30.0
312204 Taxes on Machinery, Furniture & Vehicles	1,759.3	0.0	1,759.3	2,853.9	0.0	2,853.9
312205 Aircrafts	0.0	0.0	0.0	4,000.0	0.0	4,000.0
<b>Output Class: Arrears</b>	<b>434.3</b>	<b>0.0</b>	<b>434.3</b>	<b>529.8</b>	<b>0.0</b>	<b>529.8</b>
321612 Water arrears(Budgeting)	289.8	0.0	289.8	120.0	0.0	120.0
321613 Telephone arrears (Budgeting)	0.0	0.0	0.0	19.8	0.0	19.8
321614 Electricity arrears (Budgeting)	144.6	0.0	144.6	390.0	0.0	390.0
<b>Grand Total:</b>	<b>252,036.3</b>	<b>0.0</b>	<b>252,036.3</b>	<b>253,226.4</b>	<b>0.0</b>	<b>253,226.4</b>
<i>Total Excluding Taxes and Arrears</i>	<i>249,842.7</i>	<i>0.0</i>	<i>249,842.7</i>	<i>249,842.7</i>	<i>0.0</i>	<i>249,842.7</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** Design and implement "All inclusion" strategy which promote equity in poverty alleviation programmes

*Issue of Concern :* Poverty levels across the country

*Proposed Interventions*

Support households to engage in income generating activities.

*Budget Allocations* UGX billion 1

*Performance Indicators* Number of households supported

# Vote: 002 State House

## (b) HIV/AIDS

**Objective:** To support staff living with HIV/AIDS

*Issue of Concern :* The need for staff to access information and medical care on HIV/AIDS

### *Proposed Interventions*

Provide medical support to staff;

*Budget Allocations* UGX billion      0.04

*Performance Indicators*    Number of staff supported

## (c) Environment

**Objective:** Adhere to environmentally friendly policies

*Issue of Concern :* Conservation of the environment

### *Proposed Interventions*

Engage in environmental awareness campaigns among the masses,

Proper waste disposal

*Budget Allocations* UGX billion      0.03

*Performance Indicators*    Number of sensitisation campaigns undertaken

## (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of publications		0.002	0.002		0.002
Sale of publications				0.001	0.020
Sale of non-produced Government Properties/assets		0.000	0.028		0.000
Sale of (Produced) Government Properties/Assets		0.000	0.000		0.040
Sale of (Produced) Government Properties/Assets				0.099	0.060
Animal & Crop Husbandry related Levies				0.000	0.060
<b>Total:</b>		<b>0.002</b>	<b>0.030</b>	<b>0.100</b>	<b>0.182</b>

The vote forecasts to collect NTR from sale of used government property, sale of animals and sale of publications (bidding documents)

# Vote: 002 State House

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	10,577.585	2,644.396	25.0%	2,644.396	25.0%	2,644.396	25.0%	2,644.396	25.0%
<b>Total</b>	<b>10,577.585</b>	<b>2,644.396</b>	<b>25.0%</b>	<b>2,644.396</b>	<b>25.0%</b>	<b>2,644.396</b>	<b>25.0%</b>	<b>2,644.396</b>	<b>25.0%</b>

#### Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	223,776.695	70,352.057	31.4%	54,102.849	24.2%	49,379.546	22.1%	49,942.243	22.3%
<b>Total</b>	<b>223,776.695</b>	<b>70,352.057</b>	<b>31.4%</b>	<b>54,102.849</b>	<b>24.2%</b>	<b>49,379.546</b>	<b>22.1%</b>	<b>49,942.243</b>	<b>22.3%</b>

#### GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	15,488.411	4,069.309	26.3%	5,749.309	37.1%	4,594.603	29.7%	1,075.191	6.9%
<b>Total</b>	<b>15,488.411</b>	<b>4,069.309</b>	<b>26.3%</b>	<b>5,749.309</b>	<b>37.1%</b>	<b>4,594.603</b>	<b>29.7%</b>	<b>1,075.191</b>	<b>6.9%</b>

#### Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	2,853.885	1,208.471	42.3%	1,208.471	42.3%	218.471	7.7%	218.471	7.7%
<b>Total</b>	<b>2,853.885</b>	<b>1,208.471</b>	<b>42.3%</b>	<b>1,208.471</b>	<b>42.3%</b>	<b>218.471</b>	<b>7.7%</b>	<b>218.471</b>	<b>7.7%</b>
<b>Grand Total</b>	<b>252,696.576</b>	<b>78,274.233</b>	<b>31.0%</b>	<b>63,705.025</b>	<b>25.2%</b>	<b>56,837.016</b>	<b>22.5%</b>	<b>53,880.302</b>	<b>21.3%</b>

***Vote Function 1611: Administration & Support to the Presidency******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
184	Lalam Margaret	UIE	1,624,934	19,499,208	UIE	1,624,934	19,499,208	0
2127	Mulonzi Keneth	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1599	Akampurira Solomon	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1593	Kyasimire Patience	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1339	Kabahenda Edith	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1336	Kabandize Scovia	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2138	Kirabo Naome Katondwaki	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1592	Ainembabazi Peace	U8	187,660	2,251,920	U8	187,660	2,251,920	0
214	Mwerango Samuel	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2140	Mugabi Ainea	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2143	Kisembo Patrick	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2144	Barigye Moses	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1333	Kabahubya Deborah	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1591	Akankwasa Agnes	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1605	Sabiiti George	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2154	Loy Ankunda Kafura	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1590	Bugigi Angela	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1585	Mwesigwa N. Wilber	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2158	Mbabazi Beatrice	U8	187,660	2,251,920	U8	187,660	2,251,920	0

***Vote Function 1611: Administration & Support to the Presidency******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
2162	Kizito Juma Abdurahman	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2178	Gaddafi Nnganda	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2185	Kirabo Hope	U8	187,660	2,251,920	U8	187,660	2,251,920	0
157	Tinkamalirwe Maliko	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1567	Rubaire Godfrey	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2212	Lubega Gonzaga	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2213	Edison Muyambi	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2145	Ndikitenda Margaret	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2078	Flora Nyangoro	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2013	Beatrice Nyeko	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2014	Beatrice Kyogabirwe	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2016	Kabaho Jane	U8	187,660	2,251,920	U8	187,660	2,251,920	0
166	Musisi Godfrey	U8	213,832	2,565,984	U8	213,832	2,565,984	0
1657	Naturinda Jonan	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2042	Sam Okiror	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1655	Egwali Rashid	U8	213,832	2,565,984	U8	213,832	2,565,984	0
1646	Nakakawa Florence	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1643	Nambejja Hanifa	U8	187,660	2,251,920	U8	187,660	2,251,920	0
164	Ruhinda Edward	U8	209,859	2,518,308	U8	209,859	2,518,308	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
163	Besigye Kellen	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2126	Annet Twikirize	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1628	Kasali David	U8	800,000	9,600,000	U8	800,000	9,600,000	0
2122	Lilian Riria	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2081	Otim John Khokas	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2085	Daniel Jjingo	U8	800,000	9,600,000	U8	800,000	9,600,000	0
2089	Emma Kukunda	U8	800,000	9,600,000	U8	800,000	9,600,000	0
2091	Odongo Rashid	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2093	Muhammed Kafuuma Ziloole	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1622	Mukundane Bernard	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1621	Kayiwa Shaban	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2100	Byomuhangi Edward	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2109	Turyamureeba Paul	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1608	Arinaitwe Deus	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1607	Ainomugisha Michael	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2216	Micheal Abaho	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1629	Byamukama Vincent	U8	209,859	2,518,308	U8	209,859	2,518,308	0
449	Kaganda Geoffrey	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2214	Ibrahim Mpanga	U8	209,859	2,518,308	U8	209,859	2,518,308	0



***Vote Function 1611: Administration & Support to the Presidency******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
38	Kasibante Joseph	U8	187,660	2,251,920	U8	187,660	2,251,920	0
381	Turyatunga Julius	U8	187,660	2,251,920	U8	187,660	2,251,920	0
385	Ninsiima Rugunduka Asaph	U8	209,859	2,518,308	U8	209,859	2,518,308	0
4	Kasasira Francis	U8	187,660	2,251,920	U8	187,660	2,251,920	0
400	Magezi William	U8	187,660	2,251,920	U8	187,660	2,251,920	0
403	Taaka Robinah	U8	224,066	2,688,792	U8	224,066	2,688,792	0
1561	Akwanget Paul	U8	187,660	2,251,920	U8	187,660	2,251,920	0
406	Kirumira Henry	U8	187,660	2,251,920	U8	187,660	2,251,920	0
412	Kalembe Harriet	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1558	Azairwe Enos	U8	187,660	2,251,920	U8	187,660	2,251,920	0
364	Rushesha Sam	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1556	Nakasi Violet	U8	191,180	2,294,160	U8	191,180	2,294,160	0
360	Mudebo Divas	U8	187,660	2,251,920	U8	187,660	2,251,920	0
452	Makeba Marion	U8	209,859	2,518,308	U8	209,859	2,518,308	0
461	Rutogogo Sam	U8	209,859	2,518,308	U8	209,859	2,518,308	0
462	Ssozi Bosco	U8	209,859	2,518,308	U8	209,859	2,518,308	0
472	Gumusiriza Adolf	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1553	Sewanyana Joshua	U8	209,859	2,518,308	U8	209,859	2,518,308	0
493	Katushabe Patrick	U8	228,316	2,739,792	U8	228,316	2,739,792	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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495	Tumwebaze Bernard	U8	209,859	2,518,308	U8	209,859	2,518,308	0
496	Ntale Abdul	U8	209,859	2,518,308	U8	209,859	2,518,308	0
497	Kalenzi Sam	U8	209,859	2,518,308	U8	209,859	2,518,308	0
499	Dumba Siraje	U8	187,660	2,251,920	U8	187,660	2,251,920	0
503	Mukasa Saidi	U8	187,660	2,251,920	U8	187,660	2,251,920	0
43	Basiga Kasiano	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1563	Banabera Rebecca	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2003	Semakula Ivan	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2217	Godfrey Wabulo	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2219	Shaban Kimuli	U8	209,859	2,518,308	U8	209,859	2,518,308	0
222	Muhanguzi Joseph	U8	209,859	2,518,308	U8	209,859	2,518,308	0
253	Nsereko Sebuliba Joseph	U8	209,859	2,518,308	U8	209,859	2,518,308	0
257	Cosma Muhangi	U8	209,859	2,518,308	U8	209,859	2,518,308	0
273	Goretti Maria Mbabazi	U8	187,660	2,251,920	U8	187,660	2,251,920	0
275	Ssempagala Moses	U8	209,859	2,518,308	U8	209,859	2,518,308	0
283	Baryamwisaki Coronadi	U8	209,859	2,518,308	U8	209,859	2,518,308	0
296	Tiboruhanga Emmanuel	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1566	Mwirumubi James	U8	187,660	2,251,920	U8	187,660	2,251,920	0
374	Balikoowa Ismail	U8	198,427	2,381,124	U8	198,427	2,381,124	0

***Vote Function 1611: Administration & Support to the Presidency******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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1564	Lubuya Brian	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2215	Frank Mwesigye	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1562	Atine Samuel	U8	187,660	2,251,920	U8	187,660	2,251,920	0
315	Byaruhanga Medard	U8	198,427	2,381,124	U8	198,427	2,381,124	0
321	Muwonge Edrisa	U8	187,660	2,251,920	U8	187,660	2,251,920	0
330	Serwanga John Bosco	U8	209,859	2,518,308	U8	209,859	2,518,308	0
334	Juuko Yusuf	U8	209,859	2,518,308	U8	209,859	2,518,308	0
335	Kayondo James Kwesiga	U8	209,859	2,518,308	U8	209,859	2,518,308	0
340	Kamugisha Arthur	U8	209,859	2,518,308	U8	209,859	2,518,308	0
341	Nambatya Justine	U8	187,660	2,251,920	U8	187,660	2,251,920	0
345	Friday Annet	U8	187,660	2,251,920	U8	187,660	2,251,920	0
349	Diku Charles	U8	187,660	2,251,920	U8	187,660	2,251,920	0
36	Mutabazi Joseph	U8	187,660	2,251,920	U8	187,660	2,251,920	0
306	Mirembe Joyce	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1841	Lwere George Anthony	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1875	Mark Kulumba	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1817	Mugisha Aldrine	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1818	Katusabe Primah	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1819	Kiyemba Swalik	U8	213,832	2,565,984	U8	213,832	2,565,984	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1820	Kalinaki Bakali	U8	209,859	2,518,308	U8	209,859	2,518,308	0
17	Kabahweza Rose	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1831	Nabirye Sarah	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1832	Waiswa Juliet	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1836	Scovia Namala	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1837	Geoffrey Sande Ssenyonga	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1838	Naome Asasira	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1808	Geoffrey Ziridamu	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1840	Nyanzi Asuman	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1805	Ruchuma Denis	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1842	Mubiru Wilson	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1375	Mugasa Joseph	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1846	Luganda Katavu Leo	U8	213,832	2,565,984	U8	213,832	2,565,984	0
1697	Lubega Joseph Ngabo	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1693	Jamil Kawooya	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1855	Martin Asiimwe	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1859	Ongom Derick	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1860	Ssegawa Dan	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1861	Loy Kanshama	U8	187,660	2,251,920	U8	187,660	2,251,920	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1692	Ismail Kivumbi	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2007	Ogwal Tom Maxwell	U8	191,180	2,294,160	U8	191,180	2,294,160	0
1839	Sadala Ddumba	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1761	Walakira Sulaiman	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1729	Birungi Juliet	U8	187,660	2,251,920	U8	187,660	2,251,920	0
173	Kyomuhendo Eunice Emily	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1730	Ndiyo Patrick	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1731	Kasolo Simon	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1732	Bongomin Deo	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1733	Nuwemugizi Christine	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1736	Busingye Evelyn	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1725	Jovia Namara	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1719	Ssengonzi Philip	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1718	Womugisha Felix	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1753	Prossy Kemigisa	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1814	Musubuzi Twaibu	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1715	Oluka Nicholas	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1878	Josephine Akampurira	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1769	Osege Peter	U8	187,660	2,251,920	U8	187,660	2,251,920	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1780	Mucunguzi Geoffrey	U8	213,832	2,565,984	U8	213,832	2,565,984	0
1783	Ssebukyu Sane	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1786	Mutumba David	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1788	Buye Adam	U8	213,832	2,565,984	U8	213,832	2,565,984	0
1789	Tumwesigye David	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1792	Byaruhanga Samuel	U8	213,832	2,565,984	U8	213,832	2,565,984	0
18	Nava Rita Florance	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1801	Peter Waligo	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1803	Damulira Fred	U8	213,832	2,565,984	U8	213,832	2,565,984	0
1804	Mujuni K. Willy	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1754	Tandeka Caroline	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1990	Nkalubo John	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1369	Nyangani John Bosco	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1966	Ssemwanga Hassan	U8	800,000	9,600,000	U8	800,000	9,600,000	0
1662	Baguma Baryareba Grace	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1976	Nuwagira Edwin Mark	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1661	Manoti Mohammed	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1982	Arinaitwe Salim	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1983	Arumadri Godfrey	U8	187,660	2,251,920	U8	187,660	2,251,920	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1984	Ssendawula Tito	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1985	Mupenzi Emmanuel	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1986	Bwanaranda Banabasi	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1660	Zziwa Jimmy	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1964	Ssajjabi Juma	U8	800,000	9,600,000	U8	800,000	9,600,000	0
1989	Kasisaki Christine	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1963	Mukiibi Rashid	U8	800,000	9,600,000	U8	800,000	9,600,000	0
1991	Lubowa Hussain	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1993	Aliganyira Fauz	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1994	Gorreti Mukasa	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1995	Chemutai Feni	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1997	Asiimwe Violet Tindatiine	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1998	Kemigisha Margaret	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1999	Kamara Latif	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2000	Kamuli Juliet	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2001	Kasembo Jane	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2002	Arnold Mugarura	U8	187,660	2,251,920	U8	187,660	2,251,920	0
291	Kimbowa Jonathan	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1988	Kukunda Naome	U8	187,660	2,251,920	U8	187,660	2,251,920	0

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1678	Tumwine James	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1882	Sarah Nambasa	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1883	Namanya Richard Nuunu	U8	213,832	2,565,984	U8	213,832	2,565,984	0
1904	Mukiibi Kyaze Ibrahim	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1905	Godfrey Rugongeza	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1906	Abel Katutu Bamwonjobora	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1908	John Bosco Nuwagaba	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1909	Kulu Kibwika Joseph	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1910	Cherop Tom Newton	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1912	Monday Alex	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1913	Mujuni Alex	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1914	Mugyenzi Abert	U8	213,832	2,565,984	U8	213,832	2,565,984	0
1965	Katsigazi Joseph	U8	800,000	9,600,000	U8	800,000	9,600,000	0
1921	Tumusiime Frank	U8	800,000	9,600,000	U8	800,000	9,600,000	0
2006	Namanya Venansio	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1677	Miiti K. M. Vincent	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1928	Mirembe Mary	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1365	Karugaba Edmond	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1673	Nabasa Apollo	U8	213,832	2,565,984	U8	213,832	2,565,984	0



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1672	Kizito Joseph	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1668	Kyasimire Annet	U8	187,660	2,251,920	U8	187,660	2,251,920	0
013	Kabanda Joseph	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1664	Lubwama Wasswa Twahir	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1948	Nuwahereza Jackline	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1949	Kabira Denis	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1951	Victor Ategeka	U8	800,000	9,600,000	U8	800,000	9,600,000	0
1368	Anyakun Simon Peter	U8	187,660	2,251,920	U8	187,660	2,251,920	0
82	Nabawanuka Margaret	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1164	Watundu Moses	U8	187,660	2,251,920	U8	187,660	2,251,920	0
79	Moria Lucy	U8	187,660	2,251,920	U8	187,660	2,251,920	0
793	Mwesigwa Rossette	U8	187,660	2,251,920	U8	187,660	2,251,920	0
798	Nabasa Missa Joyce	U8	209,859	2,518,308	U8	209,859	2,518,308	0
800	Mawejje Andrew	U8	209,859	2,518,308	U8	209,859	2,518,308	0
801	Kashemeire Allen	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1321	Busingye Lillian	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1270	Kisembo Aldrine	U8	187,660	2,251,920	U8	187,660	2,251,920	0
814	Senyonga Vincent	U8	187,660	2,251,920	U8	187,660	2,251,920	0
772	Katunguka Esau	U8	209,859	2,518,308	U8	209,859	2,518,308	0

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827	Mukuba John	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1496	Birungi Winfred	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1497	Kwaga Grace Solome	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1293	Masambo Robert	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1498	Mugisa Martin	U8	187,660	2,251,920	U8	187,660	2,251,920	0
842	Nakaweke Monica Ayela	U8	191,180	2,294,160	U8	191,180	2,294,160	0
847	Beyunga Richard	U8	209,859	2,518,308	U8	209,859	2,518,308	0
81	Gingo Eliasa	U8	209,859	2,518,308	U8	209,859	2,518,308	0
741	Kalyango Robert	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1183	Stanley Katumba	U8	187,660	2,251,920	U8	187,660	2,251,920	0
694	Semwanga Isa	U8	209,859	2,518,308	U8	209,859	2,518,308	0
154	Kiwanuka Yakub	U8	187,660	2,251,920	U8	187,660	2,251,920	0
12	Oron Tom	U8	187,660	2,251,920	U8	187,660	2,251,920	0
701	Biryomumaisho Fostino	U8	187,660	2,251,920	U8	187,660	2,251,920	0
704	Senyonga Abdul	U8	209,859	2,518,308	U8	209,859	2,518,308	0
719	Baine Emmanuel	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1495	Namakolo Susan	U8	187,660	2,251,920	U8	187,660	2,251,920	0
734	Ngabirano John	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1317	Nshemereirwe Samuel	U8	187,660	2,251,920	U8	187,660	2,251,920	0

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752	Nansiri Miriam	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1480	Nakalema Hannah	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1481	Karabareme Denis	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1262	Turyaba Moses	U8	187,660	2,251,920	U8	187,660	2,251,920	0
756	Twesigye Herbert	U8	187,660	2,251,920	U8	187,660	2,251,920	0
761	Jingo Frank	U8	209,859	2,518,308	U8	209,859	2,518,308	0
762	Abdulla Kavuma	U8	187,660	2,251,920	U8	187,660	2,251,920	0
908	Tusingwire Deus	U8	209,859	2,518,308	U8	209,859	2,518,308	0
151	Nsubuga Bernard	U8	215,822	2,589,864	U8	215,822	2,589,864	0
887	Asaba Alex	U8	187,660	2,251,920	U8	187,660	2,251,920	0
95	Twesigye Specioza	U8	209,859	2,518,308	U8	209,859	2,518,308	0
949	Wasswa Fred	U8	232,657	2,791,884	U8	232,657	2,791,884	0
944	Mukiza William	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1506	Nairuba Florence	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1507	Namyalo Immaculate	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1508	Kikobya Maliza Joy	U8	187,660	2,251,920	U8	187,660	2,251,920	0
850	Nabimanya Jane	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1509	Akware Ruth	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1504	Nababi Alizic	U8	187,660	2,251,920	U8	187,660	2,251,920	0

***Vote Function 1611: Administration & Support to the Presidency******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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1511	Nambasi Annet	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1522	Mbabazi Annet Hadija	U8	187,660	2,251,920	U8	187,660	2,251,920	0
897	Mutebi Ronald	U8	232,657	2,791,884	U8	232,657	2,791,884	0
910	Sanyu Peace	U8	209,859	2,518,308	U8	209,859	2,518,308	0
276	Yakub Kirumira	U8	209,859	2,518,308	U8	209,859	2,518,308	0
9	Twaha Babu	U8	187,660	2,251,920	U8	187,660	2,251,920	0
517	Ssenoga Fred	U8	209,859	2,518,308	U8	209,859	2,518,308	0
919	Kihumuro Phoebe	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1502	Namatovu Joy	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1473	Odoi Dismas	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1499	Ogwang Michael Cosmas	U8	187,660	2,251,920	U8	187,660	2,251,920	0
13	Kabanda Joseph	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1306	Esatu John Robert	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1307	Oketch John Andrew	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1500	Nsamba Edward Musisi	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1501	Nabunya Hanifa	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1505	Kasule Helen Nakayiza	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1526	Kajolima Christine	U8	187,660	2,251,920	U8	187,660	2,251,920	0
96	Ngirabakunzi Richard	U8	187,660	2,251,920	U8	187,660	2,251,920	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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868	Tumwebaze Benson	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1503	Dracia Vicky	U8	187,660	2,251,920	U8	187,660	2,251,920	0
870	Chandiru Faith Dorcus	U8	187,660	2,251,920	U8	187,660	2,251,920	0
871	Nanyonjo Victoria	U8	187,660	2,251,920	U8	187,660	2,251,920	0
977	Kivumbi Daniel	U8	187,660	2,251,920	U8	187,660	2,251,920	0
876	Bautu charles	U8	191,180	2,294,160	U8	191,180	2,294,160	0
971	Mwolobi Aida	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1296	Kamatenesi Joan	U8	187,660	2,251,920	U8	187,660	2,251,920	0
987	Ngirabakunzi Richard	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1438	Nalugo Sandra Faudey	U8	209,859	2,518,308	U8	209,859	2,518,308	0
581	Monday S. K.	U8	209,859	2,518,308	U8	209,859	2,518,308	0
584	Tukahebwa Winfred	U8	209,859	2,518,308	U8	209,859	2,518,308	0
585	Tumuhairwe Ellon	U8	187,660	2,251,920	U8	187,660	2,251,920	0
588	Muhwezi Wilson	U8	187,660	2,251,920	U8	187,660	2,251,920	0
6	Sunday Jackson	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1048	Aboce Lawrence	U8	187,660	2,251,920	U8	187,660	2,251,920	0
600	Mwiliriza Margaret	U8	187,660	2,251,920	U8	187,660	2,251,920	0
609	Kankunda Joy	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1450	Nabwire Beatrice	U8	187,660	2,251,920	U8	187,660	2,251,920	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1054	Nuwetwine David	U8	187,660	2,251,920	U8	187,660	2,251,920	0
567	Mugoya Ali	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1444	Mbabazi Alice	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1213	Were Patrick Arrons	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1065	Tayebwa David	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1156	Nuwagira Moses	U8	209,859	2,518,308	U8	209,859	2,518,308	0
616	Nakayima Grace	U8	187,660	2,251,920	U8	187,660	2,251,920	0
617	Nabirye Sarah	U8	187,660	2,251,920	U8	187,660	2,251,920	0
62	Ssensamba Betty	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1076	Mugisha Charity	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1328	Tumwine Phoebe	U8	187,660	2,251,920	U8	187,660	2,251,920	0
543	Kyasimire Joy	U8	187,660	2,251,920	U8	187,660	2,251,920	0
10	Kabwimukya Resty	U8	187,660	2,251,920	U8	187,660	2,251,920	0
521	Mulindwa Laban	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1002	Kamugisha Darlington	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1004	Mugasa Joseph	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1410	Ouni Geofrey	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1411	Baryamujura Ignatius	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1329	Dipio Jane	U8	191,180	2,294,160	U8	191,180	2,294,160	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1416	Nabyonga Dorothy	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1044	Kimera Mohamed	U8	187,660	2,251,920	U8	187,660	2,251,920	0
539	Mukasa Yakola James	U8	209,859	2,518,308	U8	209,859	2,518,308	0
576	Monday Moses	U8	187,660	2,251,920	U8	187,660	2,251,920	0
544	Kabarokore Jane	U8	209,859	2,518,308	U8	209,859	2,518,308	0
155	Tumusiime John	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1018	Arinaitwe Constance	U8	187,660	2,251,920	U8	187,660	2,251,920	0
557	Mugenyi Richard	U8	209,859	2,518,308	U8	209,859	2,518,308	0
558	Twahirwa Damas	U8	209,859	2,518,308	U8	209,859	2,518,308	0
142	Asaba Richard	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1423	Mbabazi Annet	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1042	Tumwebaze Primah	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1067	Asimwe Charity	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1014	Kasibante Joseph	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1150	Ssemazzi Emmanuel	U8	187,660	2,251,920	U8	187,660	2,251,920	0
66	John Baptist Pamba	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1545	Musubika Dianah	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1458	Kizito Juma Abdurahman	U8	209,859	2,518,308	U8	209,859	2,518,308	0
634	Arinaitwe Elias	U8	209,859	2,518,308	U8	209,859	2,518,308	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1544	Mulumba Fred	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1456	Tusiime Brenda	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1119	Kamukama Jovia	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1120	Musasizi Moses	U8	191,180	2,294,160	U8	191,180	2,294,160	0
660	Namutebi Margaret	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1453	Amullen Pamella	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1451	Nabuyobo Ethel	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1140	Mubiru Alex	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1123	Baguma Godfrey	U8	209,859	2,518,308	U8	209,859	2,518,308	0
687	Ocen Francis	U8	209,859	2,518,308	U8	209,859	2,518,308	0
146	Kyomugasho Florence	U8	202,166	2,425,992	U8	202,166	2,425,992	0
1452	Nabukwasi Rebecca	U8	187,660	2,251,920	U8	187,660	2,251,920	0
632	Kabugo Ronald	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1547	Nayebare Georgina	U8	187,660	2,251,920	U8	187,660	2,251,920	0
629	Ssali Stephen	U8	289,361	3,472,332	U8	289,361	3,472,332	0
628	Kisambira Alamanzani	U8	187,660	2,251,920	U8	187,660	2,251,920	0
627	Titwineibanja Emmanuel.	U8	187,660	2,251,920	U8	187,660	2,251,920	0
11	Kisembo Margaret	U8	187,660	2,251,920	U8	187,660	2,251,920	0
662	Ignatius Ssemwanga	U8	209,859	2,518,308	U8	209,859	2,518,308	0



*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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664	Bamwesigye James	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1474	Kiragga Sulah	U7	268,143	3,217,716	U7	268,143	3,217,716	0
122	Kiconco Catherine Mugisha	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1354	Bakanyenza Henry B.	U7	289,361	3,472,332	U7	289,361	3,472,332	0
930	Katende Francis	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1721	Wakite Geoffrey	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1130	Waibi Wagutu Patrick	U7	289,361	3,472,332	U7	289,361	3,472,332	0
1398	Kamukama Allen	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1696	Erima Samson Were	U7	268,143	3,217,716	U7	268,143	3,217,716	0
2028	Vincent Obwin	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1698	Kansiime Nathan	U7	268,143	3,217,716	U7	268,143	3,217,716	0
185	Nakasi Jackline	U7	333,444	4,001,328	U7	333,444	4,001,328	0
1727	Mwebesa Allan	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1922	Ahimbisibwe Nicholas	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
1357	Balinda David N.	U7	377,781	4,533,372	U7	377,781	4,533,372	0
1807	Frank Mubiru	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
110	Kobusingye Deborah	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1955	Bbale Francis	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
1956	Tukamwesiga Andrew	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1272	Nakagolo Monica Nsime	U7	340,282	4,083,384	U7	340,282	4,083,384	0
1957	Kwikiriza Peter	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
189	Komugisha Jane	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1679	Kato Blessing	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1717	Bongole Joshua	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1970	Kefa Mafumo	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1308	Nabulya Jascent	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1265	Katushabe Stella	U7	377,781	4,533,372	U7	377,781	4,533,372	0
1487	Wamala Harriet	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1295	Komuhangi Charity	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1716	Namubiru Lukia	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1889	Mirembe Catherine	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1752	Jean Tracy Kabaikya	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1962	Ssemanda Fredrick	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
2110	Alfred Bosco Byaruhanga	U7	377,781	4,533,372	U7	377,781	4,533,372	0
1623	Kasana Karugaba	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
692	Karuhanga Abatoni Anna	U7	354,493	4,253,916	U7	354,493	4,253,916	0
223	Byaruhanga Godwin	U7	268,143	3,217,716	U7	268,143	3,217,716	0
71	Rukambuza Monica	U7	268,143	3,217,716	U7	268,143	3,217,716	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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832	Kabazaire Rose	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1618	Byaruhanga Bernard	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
1610	Twinomucunguzi Esther J.	U7	209,859	2,518,308	U7	209,859	2,518,308	0
56	Higiros Celestino	U7	268,143	3,217,716	U7	268,143	3,217,716	0
440	Muwanga David	U7	316,393	3,796,716	U7	316,393	3,796,716	0
2086	Godfrey Mugabi	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
633	Kiyingi Fred	U7	369,419	4,433,028	U7	369,419	4,433,028	0
1529	Kansiime Harriet	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1320	Mbabazi Rosette	U7	268,143	3,217,716	U7	268,143	3,217,716	0
348	Kateeba David	U7	369,419	4,433,028	U7	369,419	4,433,028	0
621	Kigozi Hillary	U7	268,143	3,217,716	U7	268,143	3,217,716	0
852	Seremba Richard	U7	268,143	3,217,716	U7	268,143	3,217,716	0
561	Nyenda Judith	U7	340,282	4,083,384	U7	340,282	4,083,384	0
1576	Naikazi Betsy Barbrah	U7	316,393	3,796,716	U7	316,393	3,796,716	0
372	Natukunda Joy	U7	316,393	3,796,716	U7	316,393	3,796,716	0
305	Henry Lwera	U7	268,143	3,217,716	U7	268,143	3,217,716	0
2146	Obulejo Henry	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
2147	Ssendi John	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
1530	Asaba Immaculate	U7	268,143	3,217,716	U7	268,143	3,217,716	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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2070	Olyauna Simon Peter	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
523	Nayebare Joy	U7	316,393	3,796,716	U7	316,393	3,796,716	0
524	Namanya James	U7	316,393	3,796,716	U7	316,393	3,796,716	0
525	Tumwesigye Fred	U7	369,419	4,433,028	U7	369,419	4,433,028	0
310	Kihembo Saphira	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1630	Sebutinde Yasin	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
460	Mabirizi Kato Ernest	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1652	Raisi Haward Gobi	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
1626	Mwesigwa Vincent	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
49	Kisembo Godfrey	U7	268,143	3,217,716	U7	268,143	3,217,716	0
486	Musoke Wandira J. B. Gera	U7	268,143	3,217,716	U7	268,143	3,217,716	0
519	Itungo Joram	U7	283,913	3,406,956	U7	283,913	3,406,956	0
2074	Obura Denis	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
272	Mwesigwa Dinah Lule	U7	276,989	3,323,868	U7	276,989	3,323,868	0
265	Musisi Richard	U7	268,143	3,217,716	U7	268,143	3,217,716	0
267	Kakuru Loius	U7	268,143	3,217,716	U7	268,143	3,217,716	0
1627	Ganafa Ben	U7	1,000,000	12,000,000	U7	1,000,000	12,000,000	0
379	Kabula Lovisa	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1394	Kibirige Bob	U6	394,159	4,729,908	U6	394,159	4,729,908	0

*Vote Function 1611: Administration & Support to the Presidency*

*Program : Headquarters*

*CostCentre: Headquarters*

*District : Kampala*

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1485	Nambi Alice	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1245	Kansiime Vasta	U6	436,677	5,240,124	U6	436,677	5,240,124	0
1129	Oboth Rek Elly	U6	347,302	4,167,624	U6	347,302	4,167,624	0
2172	Justine Bukyana	U6	1,000,000	12,000,000	U6	1,000,000	12,000,000	0
1830	George William Nalumoso	U6	394,159	4,729,908	U6	394,159	4,729,908	0
2171	Mahaba Naluyinda Janat	U6	1,000,000	12,000,000	U6	1,000,000	12,000,000	0
1891	Peace Byiringiro	U6	386,972	4,643,664	U6	386,972	4,643,664	0
356	Wabusa Alice	U6	386,972	4,643,664	U6	386,972	4,643,664	0
343	Kidda Margaret	U6	417,428	5,009,136	U6	417,428	5,009,136	0
1244	Rubongoya Violet	U6	386,972	4,643,664	U6	386,972	4,643,664	0
308	Mukiibi Robina	U6	386,972	4,643,664	U6	386,972	4,643,664	0
350	Karamagi M. J.	U6	408,981	4,907,772	U6	408,981	4,907,772	0
2039	Anyipo Aporu	U6	600,000	7,200,000	U6	600,000	7,200,000	0
1821	Ocen Milton	U6	424,664	5,095,968	U6	424,664	5,095,968	0
1809	Maureen Kanyunyuzi	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1540	Kabonge Sam	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1538	Kisaka Augustine	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1863	Grania Arinda	U6	416,617	4,999,404	U6	416,617	4,999,404	0
1212	Kihambura Uziah	U6	386,972	4,643,664	U6	386,972	4,643,664	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
758	Muloddi Molly	U6	424,253	5,091,036	U6	424,253	5,091,036	0
1539	Nsamba Zula	U6	386,972	4,643,664	U6	386,972	4,643,664	0
319	Birimbiro Harriet	U6	419,769	5,037,228	U6	419,769	5,037,228	0
324	Namuyimba Janat	U6	424,253	5,091,036	U6	424,253	5,091,036	0
691	Apio Otuba Christine	U6	408,981	4,907,772	U6	408,981	4,907,772	0
328	Senkubuge Madina	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1826	Dorcus Tugabirwe	U6	386,972	4,643,664	U6	386,972	4,643,664	0
955	Rukundo Frank Buringiri	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1756	Kabahindi Hadija	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1968	Ernest Kyendigwaku	U6	2,000,000	24,000,000	U6	2,000,000	24,000,000	0
2133	Japeth Aheebwa Kabagambe	U6	600,000	7,200,000	U6	600,000	7,200,000	0
448	Nanfuka Jane	U6	424,028	5,088,336	U6	424,028	5,088,336	0
1981	Deo Kwesiga	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1740	Enid Agatha Abaho	U6	386,972	4,643,664	U6	386,972	4,643,664	0
2094	William Tizoomu	U6	386,972	4,643,664	U6	386,972	4,643,664	0
975	Okoed Stephen	U6	426,465	5,117,580	U6	426,465	5,117,580	0
1757	Adrole Yelstine	U6	836,972	10,043,664	U6	836,972	10,043,664	0
886	Nalukwago Agnes	U6	386,972	4,643,664	U6	386,972	4,643,664	0
2106	Nabulo Jackline	U6	386,972	4,643,664	U6	386,972	4,643,664	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
89	Kimuli William	U6	386,972	4,643,664	U6	386,972	4,643,664	0
2072	Faridah Nassali Mayanja	U6	386,972	4,643,664	U6	386,972	4,643,664	0
891	Agaba Jennipher	U6	386,972	4,643,664	U6	386,972	4,643,664	0
2005	Jamida Nalule	U6	600,000	7,200,000	U6	600,000	7,200,000	0
1386	Mpiima Achilles	U6	386,972	4,643,664	U6	386,972	4,643,664	0
899	Busingye Beatrice	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1521	Kahwa Robinah	U6	386,972	4,643,664	U6	386,972	4,643,664	0
2038	Teddy Acam	U6	600,000	7,200,000	U6	600,000	7,200,000	0
48	Kahwa Mary	U6	386,972	4,643,664	U6	386,972	4,643,664	0
2149	Rose Lilly Akullo	U6	386,972	4,643,664	U6	386,972	4,643,664	0
2132	Alphonse Kiiza	U6	600,000	7,200,000	U6	600,000	7,200,000	0
2118	Dorothy Tabisa Omongole	U6	600,000	7,200,000	U6	600,000	7,200,000	0
2129	Erisania Isingoma	U6	600,000	7,200,000	U6	600,000	7,200,000	0
1689	Nabona Irene Susan	U6	416,617	4,999,404	U6	416,617	4,999,404	0
395	Bamwine Rhoda	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1405	Nayebare Monick	U6	413,158	4,957,896	U6	413,158	4,957,896	0
1380	Lobwangor Jane	U6	386,972	4,643,664	U6	386,972	4,643,664	0
408	James Mubeezi	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1758	Erima Charles	U6	386,972	4,643,664	U6	386,972	4,643,664	0

## Vote Function 1611: Administration & Support to the Presidency

Program : Headquarters

CostCentre: Headquarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1430	Nayebare Frank	U5	625,067	7,500,804	U5	625,067	7,500,804	0
1709	Mwesiga Richard	U5	655,459	7,865,508	U5	655,459	7,865,508	0
375	Mujuni Lincoln	U5	472,079	5,664,948	U5	472,079	5,664,948	0
1712	Murangi Willy	U5	655,459	7,865,508	U5	655,459	7,865,508	0
530	Tayebwa Winnie Kampororo	U5	472,079	5,664,948	U5	472,079	5,664,948	0
1109	Mukasa Joanita N.	U5	472,080	5,664,960	U5	472,080	5,664,960	0
1784	Amandu Silvio	U5	625,067	7,500,804	U5	625,067	7,500,804	0
1711	Rwashande Godfrey B.	U5	655,459	7,865,508	U5	655,459	7,865,508	0
613	Barinda Patsy	U5	625,067	7,500,804	U5	625,067	7,500,804	0
326	Kiggundu James	U5	625,067	7,500,804	U5	625,067	7,500,804	0
438	Mujuni Venancio	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1713	Kasasira Benon	U5	655,459	7,865,508	U5	655,459	7,865,508	0
1811	George William Ssenabulya	U5	625,067	7,500,804	U5	625,067	7,500,804	0
1714	Nagaba Jotham	U5	655,459	7,865,508	U5	655,459	7,865,508	0
1810	Fred Besigye	U5	625,067	7,500,804	U5	625,067	7,500,804	0
478	Kizito William	U5	472,079	5,664,948	U5	472,079	5,664,948	0
1790	Kavule Vincent	U5	625,067	7,500,804	U5	625,067	7,500,804	0
370	Kakuhikire Susan	U5	472,079	5,664,948	U5	472,079	5,664,948	0
1710	Barigye Robert	U5	655,459	7,865,508	U5	655,459	7,865,508	0



*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
431	Kishaki Jane	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1417	Natukunda Jennifer	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1335	Ntegeka Jimmy	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1961	Musoke Charles	U5	1,500,000	18,000,000	U5	1,500,000	18,000,000	0
1894	Kibirige Francis	U5	625,067	7,500,804	U5	625,067	7,500,804	0
1578	Tungakwo Phoebe	U5	625,067	7,500,804	U5	625,067	7,500,804	0
1489	Takaisa Mpiya Awali	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1834	Benon Mugisha	U5	447,080	5,364,960	U5	447,080	5,364,960	0
135	Vini Bally	U5	447,080	5,364,960	U5	447,080	5,364,960	0
130	Rujuta William	U5	625,067	7,500,804	U5	625,067	7,500,804	0
789	Omara John	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1888	Kiiza Stanley	U5	1,500,000	18,000,000	U5	1,500,000	18,000,000	0
1493	Nakasi Margaret	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1687	Jennifer Kanyijuka	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1292	Ntege Grace	U5	625,067	7,500,804	U5	625,067	7,500,804	0
1667	Kenyena Norah	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1356	Keronga Stephen	U5	321,527	3,858,324	U5	321,527	3,858,324	0
2107	Viola Nachwa Kawuma	U5	601,341	7,216,092	U5	601,341	7,216,092	0
2124	Beatrice Asio	U5	519,948	6,239,376	U5	519,948	6,239,376	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1297	Nyabongo Deborah	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1958	Kaayi Ronald	U5	1,500,000	18,000,000	U5	1,500,000	18,000,000	0
1959	Kato Ronald	U5	1,500,000	18,000,000	U5	1,500,000	18,000,000	0
1960	Odongo Emmanuel	U5	644,988	7,739,856	U5	644,988	7,739,856	0
1686	Kwagala Maureen	U5	447,080	5,364,960	U5	447,080	5,364,960	0
2023	Nakaye Mary Theresa	U5	462,852	5,554,224	U5	462,852	5,554,224	0
2043	Katuutu Hilda	U5	625,067	7,500,804	U5	625,067	7,500,804	0
2015	Teddy Alideki	U5	472,079	5,664,948	U5	472,079	5,664,948	0
1728	Monday Jackson	U5	456,394	5,476,728	U5	456,394	5,476,728	0
1351	Mayeku Roberts	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1373	Ssekajugo Fredrick	U5	447,080	5,364,960	U5	447,080	5,364,960	0
137	Nsubuga J. R. G.	U5	416,617	4,999,404	U5	416,617	4,999,404	0
1699	Odongo Emmanuel	U5	644,988	7,739,856	U5	644,988	7,739,856	0
2060	Kajjoba Fred	U5	1,500,000	18,000,000	U5	1,500,000	18,000,000	0
1214	Acam Hellen	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1490	Ssemenda Thomas	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1868	Godfrey Weponi	U5	1,500,000	18,000,000	U5	1,500,000	18,000,000	0
94	Irumba Dorine	U5	416,617	4,999,404	U5	416,617	4,999,404	0
1869	Josephine Omara	U5	472,079	5,664,948	U5	472,079	5,664,948	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
2199	Faridah Nabaterega	U5	472,079	5,664,948	U5	472,079	5,664,948	0
739	Kalibala Jacob	U5	625,067	7,500,804	U5	625,067	7,500,804	0
1476	Akello Jennifer	U5	447,080	5,364,960	U5	447,080	5,364,960	0
885	Matanda Geoffrey	U5	447,080	5,364,960	U5	447,080	5,364,960	0
974	Agama Nelson	U5	436,677	5,240,124	U5	436,677	5,240,124	0
118	Mbabazi Kasabiiti Betty	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1527	Heshima Daria	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1617	Aciro Alice Okot	U4	672,792	8,073,504	U4	672,792	8,073,504	0
1619	Byamungu Katusiime Charles	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1523	Nabulya Harriet	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1642	Lilian Kalibera Mugasa	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1446	Mukasa Joseph	U4	5,600,000	67,200,000	U4	5,600,000	67,200,000	0
1543	Nayebare Kellen	U4	644,785	7,737,420	U4	644,785	7,737,420	0
2050	Barbara Akampwera	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1542	Nankunda Molly	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1469	Orionzi Steven	U4	5,600,000	67,200,000	U4	5,600,000	67,200,000	0
1470	Kyeyune Joseph	U4	5,600,000	67,200,000	U4	5,600,000	67,200,000	0
1584	Semugoma Kiiza Frederick	U4	808,135	9,697,620	U4	808,135	9,697,620	0
1703	Ariho Melkaides	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0

## Vote Function 1611: Administration & Support to the Presidency

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1603	Kayeyera Isabirye Robert	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1705	Ssebuliba Richard	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1707	Mwesigye Justus	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1482	Mwima Gideon	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1484	Owomugisha Christine	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1708	Kasozi Tadeo	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1378	Nabusayi Linda Wamboka	U4	744,866	8,938,392	U4	744,866	8,938,392	0
1471	Mugoda Wilberforce	U4	644,785	7,737,420	U4	644,785	7,737,420	0
2092	Emilly Nabukenya	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1355	Nambi Harriet	U4	623,063	7,476,756	U4	623,063	7,476,756	0
426	Tukahabwa Miriam Karugaba	U4	601,341	7,216,092	U4	601,341	7,216,092	0
300	Wangolo Wetsenje Shiribo	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
2186	Komugisha Angella	U4	601,341	7,216,092	U4	601,341	7,216,092	0
2156	Amonditho Liberata Githo	U4	623,063	7,476,756	U4	623,063	7,476,756	0
2150	Sarah Cherukut	U4	601,341	7,216,092	U4	601,341	7,216,092	0
2139	Tumusiime Andrew	U4	798,667	9,584,004	U4	798,667	9,584,004	0
2130	Gertrude Mbabazi	U4	799,323	9,591,876	U4	799,323	9,591,876	0
67400	Besiima Ronald	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
2101	Loyce Nahabwe	U4	798,667	9,584,004	U4	798,667	9,584,004	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
677	Vicky Iziku Isadru	U4	601,341	7,216,092	U4	601,341	7,216,092	0
2083	Betty Kayezu	U4	798,667	9,584,004	U4	798,667	9,584,004	0
2053	Coleen Tusiime	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1943	Amjad Elias Mugisha	U4	5,600,000	67,200,000	U4	5,600,000	67,200,000	0
2049	Daphine Nkwanzi	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
2046	Kenneth Kennson Biija	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
2044	Kukunda Samantha	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
2040	Mugarura Max Sherurah	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1973	Ssemujju Godfrey	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
2112	Patrick Eyek	U4	798,667	9,584,004	U4	798,667	9,584,004	0
1299	Lolem Josephine	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1007	Gyezaho Fred	U4	744,866	8,938,392	U4	744,866	8,938,392	0
1011	Gaigulo Peter	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1047	Taremwa Amos	U4	672,792	8,073,504	U4	672,792	8,073,504	0
1105	Kyohairwe Catherine	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1155	Byaruhanga Benson	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
123	Bwajojo Paul Kazenga	U4	700,306	8,403,672	U4	700,306	8,403,672	0
1237	Ayebale Sarah	U4	902,612	10,831,344	U4	902,612	10,831,344	0
1240	Namubiru Faridah	U4	623,063	7,476,756	U4	623,063	7,476,756	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
546	Joyce Mudondo	U4	780,193	9,362,316	U4	780,193	9,362,316	0
1274	Nayiga Esther Lilian	U4	601,341	7,216,092	U4	601,341	7,216,092	0
2200	Joseph Balikudembe	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
983	Makoha Francis Egesa	U4	1,175,632	14,107,584	U4	1,175,632	14,107,584	0
959	Mugumya George	U4	601,341	7,216,092	U4	601,341	7,216,092	0
941	Baguma Bernard	U4	623,063	7,476,756	U4	623,063	7,476,756	0
914	Ndyaremwaki Edmond	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
905	Nalunga Rosemary	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1313	Nuwe Elizabeth	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1324	Walusimbi Sulaiman	U4	601,341	7,216,092	U4	601,341	7,216,092	0
699	Musinguzi Vincent	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1264	Bagaaju Kakoono Norma	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1747	Lugaya Joel	U4	5,600,000	67,200,000	U4	5,600,000	67,200,000	0
177	Ruth Chelangat	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1851	Esther Akello	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1867	Samson Barihona	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1760	Ataremwa Edmund Mugizi	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1781	Nambatya Josephine	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1749	Joseph Ssemazi Makanga	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1925	Benon Abaho Tumusiime	U4	5,600,000	67,200,000	U4	5,600,000	67,200,000	0
1778	Chemusto Sarah	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1927	Hassan Luyima	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1852	Birungi Agnes	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1743	Stella Yamangusho	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1854	Wasaka Namukobe Evelyn	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1519	Bindeeba Barbara Cynthia.	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1310	Tezikuba Birungi Aisha	U3	902,612	10,831,344	U3	902,612	10,831,344	0
630	Komuhangi Christine	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1311	Nabagereka Sarah	U3	902,612	10,831,344	U3	902,612	10,831,344	0
641	Christine Charity Mwebesa	U3	902,612	10,831,344	U3	902,612	10,831,344	0
918	Matsiko James Arthur	U3	933,461	11,201,532	U3	933,461	11,201,532	0
672	Etyang Felicity	U3	902,612	10,831,344	U3	902,612	10,831,344	0
183	Kyembabazi Penina Lorna	U3	933,461	11,201,532	U3	933,461	11,201,532	0
913	Martial Andrew	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1797	John Teira	U3	912,771	10,953,252	U3	912,771	10,953,252	0
1517	Thopacu Alfred Owiny	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1700	Obboo Eyoa Manasseh	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
1806	Diana Tumukunde	U3	902,612	10,831,344	U3	902,612	10,831,344	0

## Vote Function 1611: Administration & Support to the Presidency

### Program : Headquarters

### CostCentre: Headquarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
725	Karuhanga Wilson	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1764	Norah Nassimbwa	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1314	Kyasimire Rose	U3	902,612	10,831,344	U3	902,612	10,831,344	0
865	Akundwe Ferdinand	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
864	Okoth Stanislaus	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
863	Ndi Yobo Peter	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
1532	Nantume Teddy	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1516	Longa Godfrey	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1110	Katana Faith Mirembe	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1005	Muteteri Mugenyi Joy	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1739	Wilberforce Turyakira	U3	912,771	10,953,252	U3	912,771	10,953,252	0
1722	Bahije Thomas Abwooli	U3	6,000,000	72,000,000	U3	6,000,000	72,000,000	0
1017	Bindeeba Joy Connie.	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1020	Nasuuna Zuraiha	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1053	Nakayima Lydia	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1437	Rukundo Eric Agumya	U3	979,805	11,757,660	U3	979,805	11,757,660	0
1439	Aluma N. Y. Aliku	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1402	Ochieng Edward Sunday	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1074	Nabasa Immaculate	U3	902,612	10,831,344	U3	902,612	10,831,344	0



*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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986	Muwonge Charles Sebataya	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1746	Kyobutungi Sheba	U3	6,000,000	72,000,000	U3	6,000,000	72,000,000	0
131	Mutebire David	U3	912,771	10,953,252	U3	912,771	10,953,252	0
1136	Magezi Kalule Aisha	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1218	Fagayo Eric	U3	990,589	11,887,068	U3	990,589	11,887,068	0
1478	Namara Christine	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1479	Tinaruhanga Charlotte	U3	1,217,543	14,610,516	U3	1,217,543	14,610,516	0
1233	Byamukama Bweshenga Francis	U3	6,000,000	72,000,000	U3	6,000,000	72,000,000	0
1236	Ankunda Jovia	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1483	Kemigisa Lilian	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1488	Mugamba Mathias	U3	902,612	10,831,344	U3	902,612	10,831,344	0
862	Odetta Samuel	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
993	Bogere Swamadu	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
1104	Kabibi Flora	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1886	Charlotte Kyohairwe Magezi	U3	902,612	10,831,344	U3	902,612	10,831,344	0
2155	Timothy Nkonge	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1933	Gabriel Byamukama	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
2095	Seth Rukurungu	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1866	Apio Immaculate Mary	U3	902,612	10,831,344	U3	902,612	10,831,344	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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2135	Stephen Saja Komunda	U3	943,991	11,327,892	U3	943,991	11,327,892	0
1595	Maima Wapakabulo	U3	902,612	10,831,344	U3	902,612	10,831,344	0
2047	Aida Tegeki	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1589	Kasande Florence	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1606	Mwebaze Jortham	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1690	Acen Roseline	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
2111	Doreen Nabaasa Turinawe	U3	990,589	11,887,068	U3	990,589	11,887,068	0
2048	Caroline Rwakihembo	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1382	Barekye Jane	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1926	Kusiima Jacqueline	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1528	Kenanga Scovia	U3	902,612	10,831,344	U3	902,612	10,831,344	0
2077	Victoria Akakikunda	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1681	Katabarwa Asimwe Redemptor	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1684	Munywanyi C. Moses	U3	943,991	11,327,892	U3	943,991	11,327,892	0
1345	Nanyonga Allen	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1853	Zaituni Mutesi	U3	902,612	10,831,344	U3	902,612	10,831,344	0
446	Katama Florence	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1334	Tamale Mirundi	U3	902,612	10,831,344	U3	902,612	10,831,344	0
313	Nuwe Rosean	U3	902,612	10,831,344	U3	902,612	10,831,344	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1935	Deborah Asasira	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1669	Bitali Josephine	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1864	Ndyomugyenyei Sandra	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1735	Ikilai Faith Dorcus	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1575	Muwanga Herbert	U3	933,461	11,201,532	U3	933,461	11,201,532	0
2176	Naamala Immaculate	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
1671	Nalwanga Sarah	U3	902,612	10,831,344	U3	902,612	10,831,344	0
2041	Butesi Juliana Sheila	U3	902,612	10,831,344	U3	902,612	10,831,344	0
2045	Awino Winnie Christine	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1987	Mbabazi Monica	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1638	Nassolo Pauline	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1376	Mafaabi David	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1063	Obina Okumu Judith	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1934	Miriam Kiconco	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
2076	Jenniffer Kamujje Kibuuka	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
128	Veneratus N. G. Keeya	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
2073	Norah Namutamba	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1944	Albert Ajuna	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
1106	Byakutaga Patrick Kevin	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0

***Vote Function 1611: Administration & Support to the Presidency******Program : Headquarters******CostCentre: Headquarters******District : Kampala***

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1172	Opio Sunday Amed	U2	1,212,620	14,551,440	U2	1,212,620	14,551,440	0
1408	Chemonges Leonard	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1663	Okiror Philip	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
1097	Namayanja Kiwanuka Mariam	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1061	Kiryowa Lubanga	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1978	Addy Atwine	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1022	Kalule Ssengo Ruth	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
120	Akello Hellen Okumu	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
999	Bezuidenhout Juliana	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
31	Mafaabi David	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
2168	Amuriat Esther	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
2167	Stephen Othieno	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1524	Kakuhikire Charity	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
2163	Daniel Mulalu	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1796	Joseph Omondo Ofumbi	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1515	Namukose Susan Lubogo	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1512	Masagazi Kato Henry	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1533	Muhairwe Christopher	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1568	Okello Edwin Godfrey	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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2098	Telesi Rwemigabo	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
1766	Kalenge Bashir	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1936	Okware Robert	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1350	Balinda Edison	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
2128	Robert Omara	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1765	Mugabe Henry	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1850	Godfrey Kakande	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1294	Kiwuwa Kiguli Charles	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
1290	Kabwama Lawrence	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
475	Patrick Muhereza	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
1924	Robert Twesigye	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1763	Nalugwa Nakanya Annet	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
311	Elizabeth Serunkuma Kanyike	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
2099	Susan Abbo	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
671	Nyakwenegura Grace	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1246	Iragaba Bakunzi Annet	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1347	Akankunda Okia Joseph	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
1353	Mukwaya Abby	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
1266	Kabirisi Luberega	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

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1101	Muhwezi Susan	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
1395	Desree Barlow Barungi	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
1170	Butagira S. Penelope	U1P	5,000,000	60,000,000	U1P	5,000,000	60,000,000	0
1259	Kakwenzire Joan	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
1248	Catherine Naava Nabagesera	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
1098	Nalweyiso Proscovia	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
531	Rubunda Sam	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
2052	Mary Kabesiime Babiiha	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
2102	Aaron Mwesigye	U1P	8,000,000	96,000,000	U1P	8,000,000	96,000,000	0
2104	Opeto Benjamin Blasio George	U1P	4,000,000	48,000,000	U1P	4,000,000	48,000,000	0
2105	Stephen Wasike Mugeni	U1P	2,370,616	28,447,392	U1P	2,370,616	28,447,392	0
2136	Geoffrey Kakwezi	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
2137	Christine K. Mugarra	U1P	4,000,000	48,000,000	U1P	4,000,000	48,000,000	0
2035	Iryne Watenga Karamagi	U1P	8,000,000	96,000,000	U1P	8,000,000	96,000,000	0
404	Byaruhanga Moses	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
513	Rukare Dorah Semambo	U1P	6,000,000	72,000,000	U1P	6,000,000	72,000,000	0
700	Rose Zimulinda	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
892	Nakyambadde Monica	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
894	Ssenkayi Hudson	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
931	Tumwine Stanley	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
965	Twesigye Miriam Kankunda	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
1941	Anne Babinaga	U1P	8,000,000	96,000,000	U1P	8,000,000	96,000,000	0
2148	Maabati Apollo	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
1579	Komugabe Speachie	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
1466	Lydia Balemezi	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
1468	Magomu Felicitus	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
1942	Tusiimire Patience Mubangizi	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
1636	Latigo Olal Sylvia	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
1688	Nankunda Apollo Nanks	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
176	Muyingo Stephen	U1P	2,382,082	28,584,984	U1P	2,382,082	28,584,984	0
1845	Beatrice Nyakaisiki Byenkya	U1P	7,300,000	87,600,000	U1P	7,300,000	87,600,000	0
1847	Florence Hashaka Kabahweza	U1P	7,300,000	87,600,000	U1P	7,300,000	87,600,000	0
1932	Annette Mukabera	U1P	7,300,000	87,600,000	U1P	7,300,000	87,600,000	0
1849	Najjuma S. S. Faridah	U1P	7,300,000	87,600,000	U1P	7,300,000	87,600,000	0
1865	Mary Grace Akiror (Sr)	U1P	2,350,546	28,206,552	U1P	2,350,546	28,206,552	0
1918	Rhoda Acen	U1P	7,300,000	87,600,000	U1P	7,300,000	87,600,000	0
1215	Nkonge Sarah Muwonge	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
1442	Kiconco Florah	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: Headquarters**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
927	Musinguzi Daniel	U1SE	2,652,148	31,825,776	U1SE	2,652,148	31,825,776	0
1425	Lutaaya Charles Lwanga	U1SE	2,370,401	28,444,812	U1SE	2,370,401	28,444,812	0
212	Hope Nyakairu	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
1009	Edema Anule Aloysius	U1SE	2,543,627	30,523,524	U1SE	2,543,627	30,523,524	0
1931	Charles Okidi	U1SE	2,370,401	28,444,812	U1SE	2,370,401	28,444,812	0
1062	Mutuuzo Peace	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
2059	Mary Amajo	U1SE	3,769,835	45,238,020	U1SE	3,769,835	45,238,020	0
858	Waiswa Hussein	U1SE	2,370,401	28,444,812	U1SE	2,370,401	28,444,812	0
856	Turyagyenda Sam	U1SE	2,370,401	28,444,812	U1SE	2,370,401	28,444,812	0
809	Nakyobe Lucy	U1SE	3,769,835	45,238,020	U1SE	3,769,835	45,238,020	0
1641	Otengo Pheona Miriam	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
1263	Tushemereirwe Richard	U1SE	2,154,910	25,858,920	U1SE	2,154,910	25,858,920	0
1665	Waiswa Charles Baker	U1SE	2,500,000	30,000,000	U1SE	2,500,000	30,000,000	0
612	Rwakijuma Nyakatuura Patrick	U1SE	2,143,082	25,716,984	U1SE	2,143,082	25,716,984	0
<b>Total Annual Salary (Ushs) for Program : Headquarters</b>				<b>7,138,049,700</b>			<b>7,138,049,700</b>	<b>0</b>

*Program : Office of the Vice President**CostCentre: Office of the VP*



*Vote Function 1611: Administration & Support to the Presidency**Program : Office of the Vice President**CostCentre: Office of the VP**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
776	Kisitu G. W.	U8	197,167	2,366,004	U8	197,167	2,366,004	0
1281	Nanyanzi Rosemary	U8	187,660	2,251,920	U8	187,660	2,251,920	0
781	Lumu B. Grace	U8	237,069	2,844,828	U8	237,069	2,844,828	0
778	Kakooza Charles	U8	209,859	2,518,308	U8	209,859	2,518,308	0
777	Lawrence Kakooza	U8	228,316	2,739,792	U8	228,316	2,739,792	0
1280	Nantongo Rosemary	U8	187,660	2,251,920	U8	187,660	2,251,920	0
606	Kajubi Haggai	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2160	Twesigye Denis	U8	187,660	2,251,920	U8	187,660	2,251,920	0
2080	Gerald Ssesanga	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1441	Kanyerezi Mathias	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1534	Twinomujuni Rashid	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1537	Kajoba Sam	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1582	Matovu Muwada	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1691	Nsubuga Peter	U8	187,660	2,251,920	U8	187,660	2,251,920	0
950	Mukasa Ahmada	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2037	Walukhola Moses	U8	187,660	2,251,920	U8	187,660	2,251,920	0
818	Ouma Nathan	U8	228,316	2,739,792	U8	228,316	2,739,792	0
1282	Mirembe Noelina Prossy	U8	187,660	2,251,920	U8	187,660	2,251,920	0
1028	Kalule Sulait	U8	187,660	2,251,920	U8	187,660	2,251,920	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Office of the Vice President**CostCentre: Office of the VP**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1683	Sebulime Godfrey	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1187	Zimbe Joseph	U8	187,660	2,251,920	U8	187,660	2,251,920	0
943	Bayige Joseph David	U8	209,859	2,518,308	U8	209,859	2,518,308	0
875	Kayongo Mukwaya Frank	U8	209,859	2,518,308	U8	209,859	2,518,308	0
867	Kasumba Paul	U8	232,657	2,791,884	U8	232,657	2,791,884	0
1049	Nkumbi William	U8	187,660	2,251,920	U8	187,660	2,251,920	0
820	Rutaro Godfrey	U8	224,066	2,688,792	U8	224,066	2,688,792	0
1278	Nakamy Esther	U8	187,660	2,251,920	U8	187,660	2,251,920	0
788	Mukasa Edward	U8	232,657	2,791,884	U8	232,657	2,791,884	0
1240	Nalubega Farida	U8	187,660	2,251,920	U8	187,660	2,251,920	0
783	Katende Rashid	U8	228,316	2,739,792	U8	228,316	2,739,792	0
1252	Mbogo Tenywa Edward	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1258	Kimuli Mathias	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1271	Sonko Edward	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1379	Ronald Luyinda	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1374	Tulyahikayo Joyce	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1239	Nanteza Molly	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1573	Mukisa Arthur	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1581	Kaweesa Ntege Wilson	U7	268,143	3,217,716	U7	268,143	3,217,716	0

## Vote Function 1611: Administration & Support to the Presidency

### Program : Office of the Vice President

### CostCentre: Office of the VP

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1260	Kanakulya Sempa Stephen	U7	316,393	3,796,716	U7	316,393	3,796,716	0
1389	Kalebo James Nim	U7	316,393	3,796,716	U7	316,393	3,796,716	0
822	Etole Addy ArchAngel	U6	430,025	5,160,300	U6	430,025	5,160,300	0
1200	Sseninde John Chrisostom	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1580	Bukenya Edward	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1238	Namwase Monica	U6	416,617	4,999,404	U6	416,617	4,999,404	0
1301	Cissy D. Namujju	U6	386,972	4,643,664	U6	386,972	4,643,664	0
1302	Wamala Joseph	U6	386,972	4,643,664	U6	386,972	4,643,664	0
889	Ombanya Joyce	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1225	Nassozi Thereza Wasike	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1303	Sendi J. Bukenya	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1923	Virgo Nakuya	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1588	Bamanya Ronald	U5	447,080	5,364,960	U5	447,080	5,364,960	0
1322	Nangoli Fred	U4	601,341	7,216,092	U4	601,341	7,216,092	0
507	Omwine Enock	U4	601,341	7,216,092	U4	601,341	7,216,092	0
254	Kasaga Anthony	U4	601,341	7,216,092	U4	601,341	7,216,092	0
817	Mathias Onder	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
1012	Kiyingi Annety	U4	601,341	7,216,092	U4	601,341	7,216,092	0
1397	Mula Anthony	U3	902,612	10,831,344	U3	902,612	10,831,344	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Office of the Vice President**CostCentre: Office of the VP**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1148	Mututa James	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1596	Lukwago Joseph Joy	U3	933,461	11,201,532	U3	933,461	11,201,532	0
1201	Kasozi Ahmed Kakyama	U3	902,612	10,831,344	U3	902,612	10,831,344	0
884	Kitunzi Gafabusa Juliet	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1227	Kasoro Edith	U3	923,054	11,076,648	U3	923,054	11,076,648	0
1243	Cherop Irene	U3	943,991	11,327,892	U3	943,991	11,327,892	0
1422	Nakabale Hassan	U3	902,612	10,831,344	U3	902,612	10,831,344	0
1286	Sunday Bushema Emmanuel	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
1229	Lilian Katushabe Kamba	U2	1,212,620	14,551,440	U2	1,212,620	14,551,440	0
1206	Musubire K. Vincent	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
1431	Batenga Shoney	U1SE	1,800,687	21,608,244	U1SE	1,800,687	21,608,244	0
767	Lutaaya M. Kivumbi	U1SE	3,419,578	41,034,936	U1SE	3,419,578	41,034,936	0
<b>Total Annual Salary (Ushs) for Program : Office of the Vice President</b>				<b>406,118,052</b>			<b>406,118,052</b>	<b>0</b>

*Program : Internal Audit**CostCentre: Internal Audit**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				164				

*Vote Function 1611: Administration & Support to the Presidency**Program : Internal Audit**CostCentre: Internal Audit**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
2082	Anne Bright	U4	798,667	9,584,004	U4	798,667	9,584,004	0
2114	Robert Mukasa	U3	1,018,177	12,218,124	U3	1,018,177	12,218,124	0
<b>Total Annual Salary (Ushs) for Program : Internal Audit</b>				<b>21,802,128</b>			<b>21,802,128</b>	<b>0</b>

*Program : Medicines and Health Services Delivery Monitoring**CostCentre: Medicines and Health Services Deli**District :*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
2198	Mary Amony	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1635	Bandeeba Geoffrey	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1645	Kintu Badru	U8	209,859	2,518,308	U8	209,859	2,518,308	0
2151	Stella Mpaata Mukasa	U5	386,972	4,643,664	U5	386,972	4,643,664	0
2152	Moses Kakumba	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0

*Vote Function 1611: Administration & Support to the Presidency**Program : Medicines and Health Services Delivery Monitoring**CostCentre: Medicines and Health Services Deli**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1945	Joseph Omoding	U3	990,589	11,887,068	U3	990,589	11,887,068	0
1650	Muhanguzi Alpha	U3	979,805	11,757,660	U2	979,805	11,757,660	0
1954	Brian Luswata Balam	U3	1,380,000	16,560,000	U2	1,380,000	16,560,000	0
1900	Kayonga Busingye Judith	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
2165	Nuwagira Enock	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
1771	Justus Byangwe	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
1899	Dr. Gloria Seruwagi Kimuli	U1SE	6,000,000	72,000,000	U1SE	6,000,000	72,000,000	0
1898	Nanteza Agnes Biryetega	U1SE	6,000,000	72,000,000	U1SE	6,000,000	72,000,000	0
1648	Jumba Pontiano Lwembaawo	U1SE	6,000,000	72,000,000	U1SE	6,000,000	72,000,000	0
1167	Atwine Diana Phoebe	U1SE	6,500,000	78,000,000	U1SE	6,500,000	78,000,000	0
1901	Ayume Charles	U1SE	6,000,000	72,000,000	U1SE	6,000,000	72,000,000	0
<b>Total Annual Salary (Ushs) for Program : Medicines and Health Service</b>				<b>493,925,940</b>			<b>493,925,940</b>	<b>0</b>
<b>Total Annual Salary (Ushs) for : State House</b>				<b>8,059,895,820</b>			<b>8,059,895,820</b>	<b>0</b>

*Public Administration Sector*

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	Remarks
Assistant Director	U1SE	1	0	1	1	6,000,000	6,000,000	72,000,000	Pending recruitment
Principal Policy Analyst	U2	1	0	1	1	1,728,187	1,728,187	20,738,244	Pending recruitment
Principal Assistant Secretary	U2	1	0	1	1	1,201,688	1,201,688	14,420,256	Pending recruitment
Principal Auditor	U2	1	0	1	1	1,282,315	1,282,315	15,387,780	Pending recruitment
Principal ICT Officer	U2	1	0	1	1	1,728,187	1,728,187	20,738,244	Pending recruitment
Principal Legal Officer	U2	1	0	1	1	1,282,315	1,282,315	15,387,780	Pending recruitment
Principal Pharmacist	U2	1	0	1	1	1,728,187	1,728,187	20,738,244	Pending recruitment
Principal Quantity Surveyor	U2	1	0	1	1	1,728,187	1,728,187	20,738,244	Pending recruitment
Private Secretary	U2	3	0	3	3	1,201,688	3,605,064	43,260,768	Pending recruitment
Principal M&E Officer	U2	1	0	1	1	1,282,315	1,282,315	15,387,780	Pending recruitment
Senior TV Producer	U3	2	0	2	2	902,612	1,805,224	21,662,688	Pending recruitment
Assistant Private Secretary	U3	3	0	3	3	902,612	2,707,836	32,494,032	Pending recruitment
Principal Catering Officer	U3	1	0	1	1	902,612	902,612	10,831,344	Pending recruitment
Senior Information Officer	U3	1	0	1	1	902,612	902,612	10,831,344	Pending recruitment
Senior Reporter	U3	1	0	1	1	902,612	902,612	10,831,344	Pending recruitment
Senior Radio Producer	U3	3	0	3	3	902,612	2,707,836	32,494,032	Pending recruitment
Senior ICT Officer	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	Pending recruitment
Senior Engine and Airframe Maintena	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	Pending recruitment
Senior Flight Engineering Technician	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	Pending recruitment
Senior Personal Secretary	U3	3	0	3	3	902,612	2,707,836	32,494,032	Pending recruitment
Personal Secretary	U4	5	0	5	5	601,341	3,006,705	36,080,460	Pending recruitment
Senior Radio Technician	U4	1	0	1	1	1,089,533	1,089,533	13,074,396	Pending recruitment
Senior Assistant Records Officer	U4	1	0	1	1	601,341	601,341	7,216,092	Pending recruitment

Senior TV Technician	U4	2	0	2	2	1,089,533	2,179,066	26,148,792	Pending recruitment
Senior Photographer	U5	3	0	3	3	625,067	1,875,201	22,502,412	Pending recruitment
Catering Officer	U5	8	0	8	8	447,080	3,576,640	42,919,680	Pending recruitment
Senior Cameraman	U5	2	0	2	2	625,067	1,250,134	15,001,608	Pending recruitment
Chefs	U5	6	0	6	6	447,080	2,682,480	32,189,760	Pending recruitment
Data Entry Clerk	U6	1	0	1	1	416,617	416,617	4,999,404	Pending recruitment
Pool Stenographer	U6	3	0	3	3	416,617	1,249,851	14,998,212	Pending recruitment
Housekeeper	U6	3	0	3	3	386,972	1,160,916	13,930,992	Pending recruitment
Chauffeur	U7	2	0	2	2	268,143	536,286	6,435,432	Pending recruitment
Driver	U8	15	0	15	15	209,859	3,147,885	37,774,620	Pending recruitment
Cook	U8	6	0	6	6	187,660	1,125,960	13,511,520	Pending recruitment
Cleaner	U8	6	0	6	6	187,660	1,125,960	13,511,520	Pending recruitment
Steward	U8	4	0	4	4	187,660	750,640	9,007,680	Pending recruitment
Room Attendant	U8	5	0	5	5	187,660	938,300	11,259,600	Pending recruitment
Waiter/Waitress	U8	10	0	10	10	187,660	1,876,600	22,519,200	Pending recruitment
<b>TOTAL POSTS</b>		<b>112</b>	<b>0</b>	<b>112</b>	<b>112</b>	<b>TOTAL WAGE</b>	<b>66,405,992</b>	<b>796,871,904</b>	

*Name and Signature of Human Resource Officer*

*Name and Signature of Accounting Officer*

*Official Stamp and Date*

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**Vote Function 1611: Administration & Support to the Presidency****Program : Headquarters****CostCentre: STATE HOUSE****District : KAMPALA**

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1740	709543	Abaho Enid Agatha	07/28/1977	Housekeeper	U6	386,972	0	0	2,321,832
1048	67465	Aboce Lawrence	05/25/1977	Machine Operator	U8	187,660	0	0	1,125,960
1214	66978	Acam Helen	03/28/1975	Executive Chef	U5	447,080	0	0	2,682,480
1647	67370	Achiro Fortunate Hope	05/20/1984	Assistant Director/Region	U1SE	6,000,000	0	0	36,000,000
1978	804647	Addy Atwine	03/03/1979	Private Secretary (Househ	U2	1,201,688	0	0	7,210,128
1604	67373	Ainomugisha Michael	06/05/1985	Gardener	U8	187,660	0	0	1,125,960
1599	67362	Akampurira Solomon	06/06/1984	Gardener	U8	187,660	0	0	1,125,960
120	80265	Akello Hellen Okumu	11/30/1962	Private Secretary (Poverty	U2	1,201,688	0	0	7,210,128
1476	66911	Akello Jennifer	01/16/1976	Catering Officer	U5	447,080	0	0	2,682,480
1509	66924	Akware Ruth	04/18/1979	Room Attendant	U8	187,660	0	0	1,125,960
1943	675678	Amjad Elias Mugisha	05/14/1984	Civil Engineer	U4	5,600,000	0	0	33,600,000
1453	66932	Amullen Pamela	11/20/1980	Waiter/Waitress	U8	187,660	0	0	1,125,960
1236	67041	Ankunda Jovia	07/01/1980	Assistant Private Secretar	U3	902,612	0	0	5,415,672
2126	846179	Annet Twikirize	11/20/1988	Waiter/Waitress	U8	187,660	0	0	1,125,960
1932	709234	Annette Mukabera	03/05/1973	Special Presidential Asst/	U1P	7,300,000	0	0	70,080,000
1866	80266	Apio Immaculate Mary	02/11/1967	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1703	67404	Ariho Melkaides	04/18/1981	Scientific Officer	U4	1,089,533	0	0	6,537,198
1018	66851	Arinaitwe Constance	06/27/1981	Room Attendant	U8	187,660	0	0	1,125,960
1608	67360	Arinaitwe Deus	05/28/1985	Gardener	U8	187,660	0	0	1,125,960
2002	729822	Arnold Mugarura	01/01/1980	Steward	169 U8	187,660	0	0	1,125,960

***Vote Function 1611: Administration & Support to the Presidency******Program : Headquarters******CostCentre: STATE HOUSE******District : KAMPALA***

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1706	67402	Ataremwa Edmund Mugizi	08/25/1986	Scientific Officer	U4	1,089,533	0	0	6,537,198
1167	67369	Atwine Diana Phoebe	12/19/1973	Director/MHSDMU	U1SE	6,500,000	0	0	39,000,000
1237	67046	Ayebare Sarah	06/23/1980	Personal Secretary	U4	902,612	0	0	5,415,672
1264	67036	Bagaaju Kakoono Norma	06/15/1980	Press Officer	U4	601,341	0	0	3,608,046
1662	730160	Baguma Baryareba Grace	03/18/1975	Driver	U8	209,859	0	0	1,259,154
941	66813	Baguma Bernard	08/01/1951	Senior Assistant Records	U4	623,063	0	0	3,738,378
1620	730155	Baguma Godfrey	02/04/1972	Driver	U8	209,859	0	0	1,259,154
1722	67390	Bahije Thomas Abwooli	10/15/1968	Senior Building Engineer	U3	6,000,000	0	0	36,000,000
1635	67425	Bandeeba Geoffrey	06/24/1985	Office Attendant	U8	209,859	0	0	1,259,154
1382	66977	Barekye Jane	12/25/1978	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1710	67421	Barigye Robert	03/03/1982	Technician	U5	644,988	0	0	3,869,928
1411	66957	Baryamujura Ignatius	03/05/1977	Driver	U8	209,859	0	0	1,259,154
283	731064	Baryamwisaki Coronadi	05/15/1939	Driver	U8	209,859	0	0	1,259,154
2014	729825	Beatrice Kyogabirwe	12/22/1975	Gardener	U8	187,660	0	0	1,125,960
1845	709236	Beatrice Nyakaisiki Byenk	04/06/1962	Special Presidential Asst/	U1P	7,300,000	0	0	70,080,000
2013	729826	Beatrice Nyeko	05/11/1968	Gardener	U8	187,660	0	0	1,125,960
1925	675675	Benon Abaho Tumusiime	05/12/1983	Civil Engineer	U4	5,600,000	0	0	33,600,000
1834	804648	Benon Mugisha	03/15/1977	Executive Chef	U5	447,080	0	0	2,682,480
1702	67400	Besiima Ronald	01/25/1971	Scientific Officer	U4	1,089,533	0	0	6,537,198
999	67130	Bezuidenhout Juliana	12/13/1936	Private Secretary (Enlzo)	U2	1,201,688	0	0	7,210,128

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1519	66898	Bindeeba Barbara Cynthia.	08/20/1977	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1496	66918	Birungi Winfred	12/12/1987	Waiter/Waitress	U8	187,660	0	0	1,125,960
1669	67447	Bitali Josephine	07/28/1986	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1717	67387	Bongole Joshua	06/07/1983	Engineering Assistant	U7	316,393	0	0	1,898,358
1954	729816	Brian Luswata Balam	11/25/1985	Senior Legal Officer	U3	1,380,000	0	0	8,280,000
123	67203	Bwajojo Paul Kazenga	05/01/1955	Welfare Officer	U4	601,341	0	0	3,608,046
1233	67052	Byamukama Bweshenga Fr	04/02/1978	Senior Mechanical Engine	U3	6,000,000	0	0	36,000,000
1619	67356	Byamungu Katusiime Charl	03/20/1960	Assistant Secretary	U4	601,341	0	0	3,608,046
223	67240	Byaruhanga Godwin	05/01/1964	Chauffeur	U7	268,143	0	0	1,608,858
2100	873767	Byomuhangi Edward	11/29/1983	Office Attendant	U8	209,859	0	0	1,259,154
1931	860761	Charles Okidi	08/12/1964	First Officer, Presidential	U1 SE	2,281,550	0	0	13,689,300
1408	66961	Chemonges Leonard	02/02/1964	Private Secretary (Politica	U2	1,201,688	0	0	7,210,128
1778	80301	Chemusto Sarah	09/18/1981	Research Officer	U4	1,089,533	0	0	6,537,198
1103	925561	Chemutai Feni	12/01/1978	Cleaner	U8	187,660	0	0	1,125,960
2163	925473	Daniel Mulalu	11/18/1982	Private Secretary (Politica	U2	1,201,688	0	0	7,210,128
1935	729818	Deborah Asasira	04/14/1985	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1395	80396	Desree Barlow Barungi	01/11/1980	Special Presidential Asst/	U1P	2,350,546	0	0	22,565,242
1806	80403	Diana Tumukunde	11/22/1986	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1899	845766	Dr. Gloria Seruwagi Kimuli	07/09/1981	Assistant Director/Region	U1SE	6,000,000	0	0	36,000,000
1503	66928	Dracia Vicky	08/10/1982	Cook	171 U8	187,660	0	0	1,125,960

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1655	730153	Egwali Rashid	04/20/1965	Driver	U8	209,859	0	0	1,259,154
311	67231	Elizabeth Serunkuma Kany	07/07/1945	Private Secretary (Lodges	U2	1,235,852	0	0	7,415,112
2092	845956	Emilly Nabukenya	12/28/1987	IT Officer	U4	1,089,533	0	0	6,537,198
1696	67378	Erima Samson Were	01/26/1986	Artisan	U7	268,143	0	0	1,608,858
1868	681542	Ernest Kyendigwaku	01/18/1956	Garage Foreman	U6	2,000,000	0	0	12,000,000
1847	709245	Florence Hashaka Kabahw	03/11/1976	Special Presidential Asst/	U1P	7,300,000	0	0	70,080,000
1810	440696	Fred Besigye	03/04/1982	Vector Control Officer	U5	546,392	0	0	3,278,352
1933	838987	Gabriel Byamukama	02/03/1964	Senior Engine & AF Mant	U3	1,094,807	0	0	6,568,842
1011	67069	Gaigulo Peter	06/23/1962	Aircraft Engineer	U4	964,189	0	0	5,785,134
1837	805564	Geoffrey Sande Ssenyonga	04/04/1988	Cleaner	U8	187,660	0	0	1,125,960
1808	805364	Geoffrey Ziridamu	06/02/1986	Cleaner	U8	187,660	0	0	1,125,960
1811	67469	George William Ssenabuly	05/25/1956	Vector Control Officer	U5	546,392	0	0	3,278,352
2086	802346	Godfrey Mugabi	10/30/1983	Mechanic	U7	1,000,000	0	0	6,000,000
1994	804639	Gorreti Mukasa	01/02/1972	Gardener	U8	187,660	0	0	1,125,960
1927	804631	Hassan Luyima	12/18/1985	IT Officer	U4	1,089,533	0	0	6,537,198
1527	66886	Heshima Daria	04/25/1982	Librarian	U4	601,341	0	0	3,608,046
056	67317	Higiro Celestino	09/10/1949	Driver	U8	268,143	0	0	1,608,858
1246	67359	Iragaba Bakunzi Annet	10/09/1974	Private Secretary (Legal	U2	1,201,688	0	0	7,210,128
2035	755590	Iryne Watenga Karamagi	07/26/1978	Special Presidential Asst/	U1P	8,000,000	0	0	76,800,000
519	67257	Itungo Joram	12/25/1968	Clerical Officer <b>172</b>	U7	283,913	0	0	1,703,478

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1687	805391	Jennifer Kanyijuka	08/02/1974	Executive Chef	U5	447,080	0	0	2,682,480
1259	66799	Joan Kakwenzire	11/02/1951	Senior Presidential Adv./P	U1P	2,382,082	0	0	22,867,987
1945	462799	Joseph Omoding	07/17/1979	Senior Auditor	U3	990,589	0	0	2,832,474
1796	80185	Joseph Omondo Ofumbi	05/01/1961	Private Secretary (Econo	U2	1,201,688	0	0	7,210,128
1878	805377	Josephine Akampurira	07/03/1980	Cleaner	U8	187,660	0	0	1,125,960
1869	729815	Josephine Omara	12/08/1979	Senior Accounts Assistant	U5	472,079	0	0	5,943,534
1648	67372	Jumba Pontiano Lwembaa	04/14/1978	Assistant Director/Region	U1SE	6,000,000	0	0	36,000,000
1333	66962	Kabahubya Deborah	04/21/1968	Waiter/Waitress	U8	187,660	0	0	1,125,960
1104	67091	Kabibi Flora	12/23/1980	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1290	67029	Kabwama Lawrence	07/01/1970	Principal Development A	U2	1,201,688	0	0	7,210,128
048	67316	Kahwa Mary	07/07/1953	Housekeeper	U6	386,972	0	0	2,321,832
1521	66910	Kahwa Robinah	09/17/1963	Housekeeper	U6	386,972	0	0	2,321,832
1537	66878	Kajoba Sam	07/24/1986	Gardener	U8	187,660	0	0	1,125,960
606	67348	Kajubi Haggai	01/23/1949	Driver	U8	209,859	0	0	1,259,154
370	67232	Kakuhikire Susan	07/25/1966	Senior Accounts Assistant	U5	472,079	0	0	2,682,480
1389	66966	Kalebo James Nim	03/02/1982	Technical Assistant (Radi	U7	316,393	0	0	1,898,358
739	67147	Kalibala Jacob	03/03/1982	Photographer	U5	625,067	0	0	3,750,402
1296	66996	Kamatenesi Joan	10/10/1979	Room Attendant	U8	187,660	0	0	1,125,960
1611	66963	Kanakulya Sempa Stephen	10/13/1978	Programme Assistant (Ra	U7	316,393	0	0	1,898,358
1529	66857	Kansiime Harriet	08/20/1979	Clerical Officer <b>173</b>	U7	268,143	0	0	1,608,858

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1698	67375	Kansiime Nathan	01/02/1980	Artisan	U7	268,143	0	0	1,608,858
1441	66942	Kanyerezi Mathias	06/01/1969	Driver	U8	209,859	0	0	1,259,154
736	66891	Karabareme Denis	08/14/1968	Driver	U8	209,859	0	0	1,259,154
1713	67419	Kasasira Benon	10/08/1976	Technician	U5	644,988	0	0	3,869,928
1201	66889	Kasozi Ahmed Kakyama	12/31/1979	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1708	67405	Kasozi Tadeo	07/13/1978	Scientific Officer	U4	1,089,533	0	0	6,537,198
1505	66901	Kasule Helen Nakayiza	05/20/1982	Waiter/Waitress	U8	187,660	0	0	1,125,960
1681	67395	Katabarwa Asimwe Rede	06/12/1969	Assistant Private Secretar	U3	902,612	0	0	5,415,672
446	67189	Katama Florence	01/10/1956	Senior Personal Secretary	U3	902,612	0	0	5,415,672
348	67213	Kateeba David	02/01/1948	Welfare Assistant	U7	386,972	0	0	2,321,832
1679	67432	Kato Blessing	04/10/1970	Office Typist	U7	316,393	0	0	1,898,358
1621	730159	Kayiwa Shaban	09/19/1969	Driver	U8	209,859	0	0	1,259,154
1900	706921	Kayonga Busingye Judith	01/01/1978	Principal IEC Officer	U2	1,201,688	0	0	7,210,128
875	66981	Kayongo Mukwaya Frank	11/10/1968	Office Attendant	U8	209,859	0	0	1,259,154
1483	66940	Kemigisa Lillian	06/17/1967	Executive Housekeeper	U3	902,612	0	0	5,415,672
1528	66894	Kenanga Scovia	10/08/1984	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1667	67392	Kenyena Norah	12/28/1983	Legal Assistant	U5	447,080	0	0	2,682,480
1394	66960	Kibirige Bob	10/11/1970	Political Mobiliser	U6	386,972	0	0	2,321,832
122	67266	Kiconco Catherine Mugish	09/15/1968	Accounts Assistant	U7	316,393	0	0	1,898,358
1442	66952	Kiconco Florah	01/23/1981	Senior Private Secretary	U1SE	1,859,451	0	0	11,156,706

***Vote Function 1611: Administration & Support to the Presidency******Program : Headquarters******CostCentre: STATE HOUSE******District : KAMPALA***

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
343	66814	Kidda Margaret	09/30/1955	Nurse	U6	434,273	251,878	3,022,540	22,669,051
326	67133	Kiggundu James	10/22/1953	Photographer	U6	625,067	0	0	3,750,402
621	67242	Kigozi Hillary	05/16/1968	Driver	U8	268,143	0	0	1,608,858
1212	66979	Kihambura Uziah	04/11/1977	Housekeeper	U6	386,972	0	0	2,321,832
310	67238	Kihembo Saphira	04/15/1964	Accounts Assistant	U7	316,393	0	0	1,898,358
1508	66923	Kikobya Maliza Joy	11/25/1984	Waiter/Waitress	U8	187,660	0	0	1,125,960
089	67302	Kimuli William	05/06/1956	House keeper	U6	386,972	130,023	1,560,271	11,702,033
1645	67361	Kintu Badru	07/21/1956	Driver	U8	209,859	0	0	1,259,154
1474	66902	Kiragga Sulah	10/10/1980	Electrician	U7	268,143	0	0	1,608,858
1061	67101	Kiryowa Lubanga	11/30/1973	Private Secretary (Politica	U2	1,201,688	0	0	7,210,128
1270	66992	Kisembo Aldrine	09/13/1964	Gardener	U8	187,660	0	0	1,125,960
049	67313	Kisembo Godfrey	02/25/1960	Driver	U8	268,143	0	0	1,608,858
431	67223	Kishaki Jane	01/01/1958	Catering Officer	U5	447,080	0	0	2,682,480
154	67388	Kiwanuka Yakub	12/20/1953	Cleaner	U8	187,660	0	0	1,125,960
1294	67012	Kiwuuwa Kiguli Charles	05/04/1971	Private Secretary (Agric	U2	1,201,688	0	0	7,210,128
1652	730165	Kizito Joseph	05/25/1979	Driver	U8	209,859	0	0	1,259,154
478	66808	Kizito William	02/02/1952	Senior Accounts Assistant	U5	472,079	0	0	2,832,474
110	67368	Kobusingye Deborah	05/01/1965	Office Typist	U7	316,393	0	0	1,898,358
189	67229	Komugisha Jane	04/11/1964	Clerical Officer	U7	268,143	0	0	1,608,858
630	67200	Komuhangi Christine	10/03/1965	Senior Personal Secretary	U3	902,612	0	0	5,415,672

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
2044	731079	Kukunda Samantha	08/10/1986	Research Officer	U4	1,089,533	0	0	6,537,198
1926	80258	Kusiima Jacqueline	05/10/1977	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1497	66903	Kwaga Grace Solome	07/27/1987	Waiter/Waitress	U8	187,660	0	0	1,125,960
1668	730188	Kyasimire Annet	09/25/1984	Room Attendant	U8	191,180	0	0	1,147,080
1314	66997	Kyasimire Rose	07/23/1974	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1470	66890	Kyeyune Joseph	07/09/1982	Mechanical Engineer	U4	5,600,000	0	0	33,600,000
1745	67436	Kyobutungi Sheba	11/29/1982	Senior Mechanical Engine	U3	6,000,000	0	0	36,000,000
1105	67090	Kyohairwe Catherine	12/01/1978	Personal Secretary	U4	601,341	0	0	3,608,046
184	66804	Lalam Margaret	05/05/1956	Senior Principal Personal	U1E	1,201,688	696,979	8,363,748	62,728,114
1636	67410	Latigo Olal Sylvia	09/28/1954	Senior Presidential Adv./	U1P	2,382,082	0	0	14,292,492
2122	846231	Lillian Riria	05/25/1977	Cook	U8	187,660	0	0	1,125,960
1299	67019	Lolem Josephine	08/28/1978	Assistant Secretary	U4	601,341	0	0	3,608,046
1516	66899	Longa Godfrey	04/21/1979	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1664	730152	Lubwama Wasswa Twahir	10/01/1986	Driver	U8	209,859	0	0	1,259,154
809	66793	Lucy Nakyobe Mbonye	10/19/1967	State House Comptroller	U1SE	3,768,835	0	0	54,271,224
1624	730144	Luganda Katavu Leo	04/01/1968	Driver	U8	209,859	0	0	1,259,154
1747	67435	Lugaya Joel	12/06/1982	Mechanical Engineer	U4	5,600,000	0	0	33,600,000
781	67329	Lumu B. Grace	11/12/1955	Driver	U8	237,069	79,655	955,862	7,168,967
767	66807	Lutaaya M. Kivumbi	10/31/1965	Principal Private Secretar	U1SE	3,419,578	0	0	20,517,468
460	67164	Mabirizi Kato Ernest	08/24/1968	Chauffeur <b>176</b>	U7	268,143	0	0	1,608,858



***Vote Function 1611: Administration & Support to the Presidency******Program : Headquarters******CostCentre: STATE HOUSE******District : KAMPALA***

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1376	66986	Mafaabi David	07/15/1961	Private Secretary (Politica	U2	1,201,688	0	0	7,210,128
1136	67072	Magezi Kalule Aisha	10/20/1972	Assistant Private Secreтар	U3	902,612	0	0	5,415,672
1468	66946	Magomu Felicitus	07/05/1950	Special Presidential Asst/	U1P	2,350,546	0	0	22,565,242
983	67070	Makoha Francis Egesa	11/01/1960	Aircraft Engineer	U4	964,189	0	0	5,785,134
1661	731049	Manoti Mohammed	08/08/1974	Driver	U8	209,859	0	0	1,259,154
1512	66913	Masagazi Kato Henry	01/02/1974	Private Secretary (ICT)	U2	1,201,688	0	0	7,210,128
885	67127	Matanda Geoffrey	09/09/1972	Catering Officer	U5	447,080	0	0	2,682,480
817	66826	Mathias Onder	02/16/1953	Senior Radio Technician	U4	1,089,533	0	0	6,537,198
1351	66983	Mayeku Roberts	12/09/1977	Executive Chef	U5	447,080	0	0	2,682,480
1427	66956	Mbabazi Annet	11/11/1982	Gardener	U8	187,660	0	0	1,125,960
118	67247	Mbabazi Kasabiiti Betty	09/23/1969	Catering Officer	U5	447,080	0	0	2,682,480
1987	729817	Mbabazi Monica	09/07/1986	Assistant Private Secreтар	U3	902,612	0	0	5,415,672
1252	67025	Mbogo Tenywa Edward	12/26/1967	Office Attendant	U8	219,909	0	0	1,319,454
1677	730150	Miiti K. M. Vincent	01/20/1974	Driver	U8	209,859	0	0	1,259,154
1928	706931	Mirembe Mary	12/18/1976	Cleaner	U8	187,660	0	0	1,125,960
1934	440695	Miriam Kiconco	07/27/1979	Private Secretary (Youth)	U2	1,201,688	0	0	7,210,128
2152	874155	Moses Kakumba	06/28/1966	Quantity Surveyor	U4	1,089,533	0	0	6,537,198
1386	66971	Mpiima Achilles	04/14/1974	Cameraman	U6	386,972	0	0	2,321,832
1765	80199	Mugabe Henry	09/21/1975	Private Secretary (ICT)	U2	1,201,688	0	0	7,210,128
2140	925587	Mugabi Ainea	06/22/1973	Driver <b>177</b>	U8	209,859	0	0	1,259,154

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1488	66934	Mugamba Mathias	08/08/1969	Principal Catering Officer	U3	902,612	0	0	5,415,672
1375	66970	Mugasa Joseph	06/30/1976	Cook	U8	187,660	0	0	1,125,960
1498	66912	Mugisa Martin	07/07/1980	Cook	U8	187,660	0	0	1,125,960
1817	418380	Mugisha Aldrine	11/02/1989	Tent Attendant (Cleaner)	U8	187,660	0	0	1,125,960
1471	66916	Mugoda Wilberforce	05/01/1967	Senior Catering Officer	U4	644,785	0	0	3,868,710
959	67002	Mugumya George	05/01/1961	Principal Telephone Offic	U4	601,341	0	0	3,608,046
1914	729682	Mugyeniyi Abert	01/01/1984	Driver	U8	213,832	0	0	1,282,992
1650	67355	Muhanguzi Alpha	04/09/1980	Senior Auditor	U3	979,805	0	0	5,878,830
1101	67077	Muhwezi Susan	11/15/1961	Special Presidential Asst/	U1P	2,350,546	0	0	22,565,242
375	67220	Mujuni Venancio	10/25/1964	Catering Officer	U5	447,080	0	0	2,682,480
1109	67095	Mukasa Joanita N.	07/06/1967	Senior Accounts Assistant	U5	447,080	0	0	2,682,480
1446	66909	Mukasa Joseph	02/23/1974	Mechanical Engineer	U4	5,600,000	0	0	33,600,000
1622	730145	Mukundane Bernard	08/05/1982	Driver	U8	209,859	0	0	1,259,154
1353	66993	Mukwaya Abby	04/06/1951	Senior Presidential Adv./P	U1P	2,382,082	0	0	14,292,492
2127	874287	Mulonzi Keneth	09/26/1983	Driver	U8	209,859	0	0	1,259,154
1684	67475	Munywanyi C. Moses	07/21/1956	Principal Asst. Records O	U3	912,771	529,407	6,352,886	47,646,646
1712	67422	Murangi Willy	10/22/1976	Technician	U5	644,988	0	0	3,869,928
1818	440692	Musa Muwanika	04/26/1984	Tent Attendant (Cleaner)	U8	187,660	0	0	1,125,960
927	67100	Musinguzi Daniel	01/29/1957	Captain Presidential Jet	U1 SE	2,319,355	0	0	13,916,130
699	67186	Musinguzi Vincent	12/08/1973	Welfare Officer <b>178</b>	U4	601,341	0	0	3,608,046

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1206	80384	Musubire K. Vincent	10/31/1965	Deputy Principal Private	U1SE	1,859,451	0	0	11,156,706
1005	67134	Muteteri Mugenyi Joy	10/09/1958	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1062	67099	Mutuuzo Peace	04/09/1972	Senior Private Secretary/	U1SE	1,859,451	0	0	11,156,706
986	67131	Muwonge Charles Sebataya	07/10/1957	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1606	67352	Mwebaze Jortham	12/28/1980	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1727	67396	Mwebesa Allan	09/03/1984	Electrician	U7	268,143	0	0	5,415,672
1709	67420	Mwesiga Richard	08/27/1983	Technician	U5	644,988	0	0	3,869,928
1585	67349	Mwesigwa N. Wilber	09/12/1972	Driver	U8	209,859	0	0	1,259,154
1707	67399	Mwesigye Justus	03/02/1982	Scientific Officer	U4	1,089,533	0	0	6,537,198
1482	66938	Mwima Gideon	05/15/1974	Senior Catering Officer	U4	601,341	0	0	3,608,046
1504	66917	Nababi Alizic	02/06/1982	Cook	U8	187,660	0	0	1,125,960
1311	67016	Nabagereka Sarah	02/25/1981	Senior Personal Secretary	U3	902,612	0	0	5,415,672
1673	730164	Nabasa Apollo	07/06/1977	Driver	U8	213,832	0	0	1,282,992
1074	67092	Nabasa Immaculate	05/23/1979	Assistant Private Secretar	U3	902,612	0	0	5,415,672
082	67205	Nabawanuka Margaret	04/20/1956	Kitchen Aide	U8	187,660	63,054	756,645	5,674,838
1452	66931	Nabukwasi Rebecca	11/22/1977	Waiter/Waitress	U8	187,660	0	0	1,125,960
1501	66925	Nabunya Hanifa	12/04/1983	Cook	U8	187,660	0	0	1,125,960
1451	66933	Nabuyobo Ethel	02/23/1984	Waiter/Waitress	U8	187,660	0	0	1,125,960
1450	66929	Nabwire Beatrice	06/21/1980	Room Attendant	U8	187,660	0	0	1,125,960
1416	66959	Nabyonga Dorothy	02/28/1984	Waiter/Waitress <b>179</b>	U8	187,660	0	0	1,125,960

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1714	67424	Nagaba Jotham	06/26/1976	Technician	U5	644,988	0	0	3,869,928
1576	66855	Naikazi Betsy Barbrah	06/20/1984	Office Typist	U7	316,393	0	0	1,898,358
1506	66920	Nairuba Florence	11/25/1984	Waiter/Waitress	U8	187,660	0	0	1,125,960
1849	709232	Najjuma S. S. Faridah	12/21/1978	Special Presidential Asst/	U1P	7,300,000	0	0	70,080,000
1422	66951	Nakabale Hassan	11/24/1974	Assistant Private Secreter	U3	902,612	0	0	5,415,672
1646	67357	Nakakawa Florence	03/03/1974	Office Attendant	U8	209,859	0	0	1,259,154
1480	66900	Nakalema Hannah	01/06/1982	Room Attendant	U8	187,660	0	0	1,125,960
1053	67102	Nakayima Lydia	04/21/1977	Assistant Private Secreter	U3	902,612	0	0	5,415,672
1746	67437	Nakazibwe Safina	05/27/1982	Mechanical Engineer	U4	5,600,000	0	0	33,600,000
1240	67024	Nalubega Farida	03/23/1972	Sanitary Cleaner	U8	187,660	0	0	1,125,960
886	67093	Nalukwago Agnes	01/12/1976	Housekeeper	U6	386,972	0	0	2,321,832
1671	709544	Nalwanga Sarah	09/07/1986	Assistant Private Secreter	U3	902,612	0	0	5,415,672
1495	66904	Namakolo Susan	12/11/1982	Room Attendant	U8	187,660	0	0	1,125,960
524	67216	Namanya James	11/01/1967	Accounts Assistant	U7	316,393	0	0	1,898,358
1478	66939	Namara Christine	12/22/1982	Assistant Private Secreter	U3	902,612	0	0	5,415,672
1502	66919	Namatovu Joy	05/07/1980	Cook	U8	187,660	0	0	1,125,960
1097	67073	Namayanja Kiwanuka Mari	12/10/1976	Private Secretary (Politica	U2	1,201,688	0	0	7,210,128
1511	66908	Nambasi Annet	10/13/1980	Laundry Attendant	U8	187,660	0	0	1,125,960
1643	67354	Nambejja Hanifa	01/01/1971	Gardener	U8	187,660	0	0	1,125,960
1455	66936	Nambi Alice	09/19/1976	Housekeeper	180 U6	386,972	0	0	2,321,832

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1670	67412	Namubiru Faridah	06/06/1984	Personal Secretary	U4	623,063	0	0	3,738,378
1716	67380	Namubiru Lukia	11/07/1971	Engineering Assistant	U7	316,393	0	0	1,898,358
1515	66897	Namukose Susan Lubogo	05/26/1982	Private Secretary (Politica	U2	1,201,688	0	0	7,210,128
324	67172	Namuyimba Janat	10/01/1955	House keeper	U6	424,253	115,397	1,384,762	10,385,713
1507	66905	Namyalo Immaculate	09/06/1982	Waiter/Waitress	U8	187,660	0	0	1,125,960
1688	67449	Nankunda Apollo Nanks	05/05/1964	Special Presidential Asst/	U1P	2,350,546	0	0	22,565,242
1239	67044	Nanteza Molly	01/21/1978	Office Typist	U7	316,393	0	0	1,898,358
1532	66884	Nantume Teddy	12/24/1976	Steno Secretary	U5	447,080	0	0	2,682,480
1345	67038	Nanyanzi Rosemary	10/28/1978	Cook	U8	187,660	0	0	1,125,960
1838	800517	Naome Asasira	12/12/1980	Cleaner	U8	187,660	0	0	1,125,960
1638	67365	Nassolo Pauline	09/25/1959	Private Secretary (Women	U2	1,201,688	0	0	7,210,128
1225	66812	Nassozi Thereza Wasike	07/27/1956	Steno Secretary	U5	447,080	286,131	3,433,574	25,751,808
1417	66872	Natukunda Jennifer	07/01/1976	Catering Officer	U5	447,080	0	0	2,682,480
372	67230	Natukunda Joy	06/01/1966	Accounts Assistant	U7	316,393	0	0	1,898,358
1657	730143	Naturinda Jonan	01/01/1986	Driver	U8	209,859	0	0	1,259,154
523	67217	Nayebare Joy	11/10/1970	Accounts Assistant	U7	316,393	0	0	1,898,358
1405	66958	Nayebare Monick	10/09/1981	Enrolled Nurse	U6	430,025	0	0	2,580,150
1274	67017	Nayiga Esther Lillian	11/29/1979	Probation and Welfare Of	U4	601,341	0	0	3,608,046
914	67004	Ndyaremwaki Edmond	12/23/1968	Research Officer	U4	1,089,533	0	0	6,537,198
1864	80193	Ndyomugyenye Sandra	09/23/1980	Assistant Private Secretary	U3	902,612	0	0	5,415,672

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1215	67056	Nkonge Sarah Muwonge	07/31/1958	Senior Private Secretary/P	U1SE	1,859,451	0	0	11,156,706
1500	66927	Nsamba Edward Musisi	04/20/1980	Cook	U8	187,660	0	0	1,125,960
1539	66841	Nsamba Zula	07/22/1970	Political Mobiliser	U6	386,972	0	0	2,321,832
1317	66973	Nshemereirwe Samuel	01/06/1975	Waiter	U8	187,660	0	0	1,125,960
134	67451	Nsubuga J. R. G.	09/07/1950	Technician (TV)	U6	416,617	0	0	2,499,702
1697	67450	Nsubuga Peter	11/13/1981	Room Attendant	U8	187,660	0	0	1,125,960
1976	729820	Nuwagira Edwin Mark	08/28/1979	Gardener	U8	187,660	0	0	1,125,960
1948	709249	Nuwahereza Jackline	11/15/1984	Waiter/Waitress	U8	187,660	0	0	1,125,960
1733	729690	Nuwemugizi Christine	05/02/1982	Waiter/Waitress	U8	187,660	0	0	1,125,960
1841	676112	Nyanzi Asuman	01/16/1986	Tent Attendant (Cleaner)	U8	187,660	0	0	1,125,960
561	67292	Nyenda Judith	03/03/1963	Office Typist	U7	268,143	0	0	1,608,858
1700	67415	Obboo Eyoa Manasseh	08/16/1980	Assistant Private Secreter	U3	902,612	0	0	5,415,672
1063	67098	Obina Okumu Judith	07/17/1972	Private Secretary (Politica	U2	1,201,688	0	0	7,210,128
2146	874029	Obulejo Henry	04/04/1986	Mechanic	U7	1,000,000	0	0	6,000,000
1402	66941	Ochieng Edward Sunday	12/29/1949	Assistant Private Secreter	U3	902,612	0	0	5,415,672
1473	66926	Odoi Dismas	02/02/1980	Plumber	U8	209,859	0	0	1,259,154
1699	67377	Odongo Emmanuel	04/25/1982	Senior Engineering Assist	U5	644,988	0	0	3,868,710
2091	925564	Odongo Rashid	07/13/1973	Driver	U8	209,859	0	0	1,259,154
1499	66921	Ogwang Michael Cosmas	10/01/1978	Cook	U8	187,660	0	0	1,125,960
975	66821	Okoed Stephen	12/07/1955	Programme Assistant	U6	426,265	247,234	2,966,804	22,251,033

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
1936	440694	Okware Robert	02/02/1984	Private Secretary (Youth)	U2	1,201,688	0	0	7,210,128
1715	67374	Oluka Nicholas	12/16/1980	Painter	U8	187,660	0	0	1,125,960
507	67287	Omwine Enock	11/28/1969	Senior Catering Officer	U4	601,341	0	0	3,608,046
1172	67058	Opio Sunday Amed	11/07/1972	Private Secretary (Politica	U2	1,212,620	0	0	7,210,128
1469	66896	Orionzi Steven	11/06/1971	Electrical Engineer	U4	5,600,000	0	0	33,600,000
1641	67383	Otengo Pheona Miriam	09/22/1980	Senior Private Secretary/	U1SE	1,859,451	0	0	11,156,706
1410	730141	Ouni Geoffrey	09/16/1985	Driver	U8	209,859	0	0	1,259,154
2112	65231	Patrick Eyek	11/26/1956	Senior Principal Stores As	U4	798,667	463,227	5,558,722	41,690,417
1801	805373	Peter Waligo	01/24/1978	Gardener	U8	187,660	0	0	1,125,960
1753	804646	Prossy Kemigisa	12/17/1982	Cleaner	U8	187,660	0	0	1,125,960
2128	838856	Robert Omara	11/28/1986	Private Secretary (Vet Ma	U2	1,201,688	0	0	7,210,128
1924	80165	Robert Twesigye	07/14/1977	Private Secretary (Econo	U2	1,201,688	0	0	7,210,128
130	66953	Rujuta William	02/02/1946	Photographer	U6	625,067	0	0	3,750,402
955	67126	Rukundo Frank Buringiri	04/10/1972	Head Dhobi/Laundry Sup	U6	386,972	0	0	2,321,832
1777	67472	Ruth Chelangat	01/25/1985	Librarian	U4	601,341	0	0	3,608,046
1711	67423	Rwashande Godfrey B.	05/20/1977	Technician	U5	644,988	0	0	3,869,928
1605	67358	Sabiiti George	11/08/1963	Gardener	U8	187,660	0	0	1,125,960
1839	418375	Sadala Ddumba	08/08/1984	Tent Attendant (Cleaner)	U8	187,660	0	0	1,125,960
657	805387	Sarah Nambasa	06/27/1982	Cleaner	U8	187,660	0	0	1,125,960
1836	805385	Scovia Namala	09/27/1986	Cleaner <b>183</b>	U8	187,660	0	0	1,125,960

***Vote Function 1611: Administration & Support to the Presidency******Program : Headquarters******CostCentre: STATE HOUSE******District : KAMPALA***

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1303	67006	Sendi J. Bukenya	01/26/1972	Senior Cameraman	U5	447,080	0	0	2,682,480
1553	67351	Sewanyana Joshua	04/05/1973	Driver	U8	209,859	0	0	1,259,154
1271	66881	Sonko Edward	01/02/1970	Driver	U8	209,859	0	0	1,259,154
1705	67401	Ssebuliba Richard	11/16/1984	Scientific Officer	U4	1,089,533	0	0	6,537,198
1373	66974	Ssekajugo Fredrick	08/07/1977	Catering Officer	U5	447,080	0	0	2,682,480
1490	66915	Ssemanda Thomas	06/20/1969	Executive Chef	U5	447,080	0	0	2,682,480
1973	729697	Ssemujju Godfrey	10/23/1982	Information Technology	U4	1,089,533	0	0	6,537,198
2147	874295	Ssendi John	01/13/1970	Mechanic	U7	1,000,000	0	0	6,000,000
1719	67391	Ssengonzi Philip	04/19/1972	Plumber	U8	209,859	0	0	1,259,154
1183	67464	Stanley Katumba	02/02/1967	Machine Operator	U8	187,660	0	0	1,125,960
2151	925565	Stella Mpata Nambi Mukas	11/30/1966	Stenographer Secretary	U5	386,972	0	0	2,321,832
1743	67471	Stella Yamangusho	01/26/1986	Community Development	U4	601,341	0	0	3,608,046
2105	802712	Stephen Wasike Mugeni	07/30/1967	Presidential Advisor/Audi	U1P	2,370,616	0	0	22,757,914
1286	67027	Sunday Bushema Emmanue	07/01/1978	Private Secretary (Researc	U1SE	1,201,688	0	0	7,210,128
1489	66930	Takaisa Mpiya Awali	03/07/1969	Executive Chef	U5	447,080	0	0	2,682,480
1334	67001	Tamale Mirundi	11/25/1964	Deputy Press Secretary	U3	902,612	0	0	5,415,672
1047	67076	Taremwa Amos	10/12/1977	Press Officer	U4	672,792	0	0	4,036,752
1383	67343	Tayebwa Winnie Kamporo	02/02/1966	Senior Accounts Assistant	U5	472,079	0	0	2,832,474
1310	67018	Tezikuba Birungi Aisha	06/26/1981	Assistant Private Secretar	U3	902,612	0	0	5,415,672
1517	66906	Thopacu Alfred Owiny	04/04/1975	Assistant Private Sec184	U3	902,612	0	0	5,415,672



*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

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1479	66935	Tinaruhanga Charlotte	08/02/1983	Assistant Private Secretar	U3	902,612	0	0	5,415,672
0210	67222	Tukahabwa Miriam K.	07/26/1971	Assistant Secretary	U4	601,341	0	0	3,608,046
525	67215	Tumwesigye Fred	08/21/1968	Accounts Assistant	U7	369,419	0	0	1,898,358
1678	730156	Tumwine James	04/30/1986	Driver	U8	209,859	0	0	1,259,154
1262	67009	Turyaba Moses	10/03/1972	Gardener	U8	187,660	0	0	1,125,960
2109	925535	Turyamureeba Paul	04/08/1983	Driver	U8	209,859	0	0	1,259,154
1263	67037	Tushemereirwe Richard	11/20/1972	Senior Private Secretary/	U1SE	2,154,910	0	0	12,929,460
1456	66892	Tusiime Brenda	06/16/1983	Waiter/Waitress	U8	187,660	0	0	1,125,960
1610	67363	Twinomucunguzi Esther J.	12/25/1947	Store Keeper	U8	209,859	0	0	1,259,154
128	67384	Veneratus N. G. Keeya	11/25/1950	Principal Information Offi	U2	1,201,688	0	0	7,210,128
677	80300	Vicky Iziku Isadru	08/28/1964	Assistant Secretary	U4	601,341	0	0	3,608,046
135	66820	Vini Bally	09/19/1956	Cameraman (TV)	U5	447,080	259,306	3,111,677	23,337,576
2107	805369	Viola Nachwa Kawuma	04/29/1983	Counselor	U5	447,080	0	0	2,682,480
1923	80262	Virgo Nakuya	02/08/1979	Executive Chef	U5	447,080	0	0	2,682,480
356	66879	Wabusa Alice	12/01/1947	Housekeeper	U6	386,972	0	0	2,321,832
1130	66818	Waibi Wagutu Patrick	02/15/1955	Assistant Cameraman (TV	U7	289,361	129,634	1,555,605	11,667,036
1721	67381	Wakite Geoffrey	10/20/1982	Engineering Assistant	U7	316,393	0	0	1,898,358
1324	67010	Walusimbi Suleiman	03/12/1960	Public Relations Officer	U4	601,341	0	0	3,608,046
624	66874	Wamala Harriet	05/23/1968	Office Typist	U7	316,393	0	0	1,898,358
1302	66990	Wamala Joseph	01/07/1957	Political Mobiliser 185	U1SE	386,972	0	0	2,321,832

*Vote Function 1611: Administration & Support to the Presidency**Program : Headquarters**CostCentre: STATE HOUSE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
300	66824	Wangolo Wetsenje Shiribo	03/23/1956	Senior Radio Technician	U4	1,177,688	683,059	8,196,708	61,475,314
1213	66982	Were Patrick Arrons	02/26/1977	Waiter/Waitress	U8	187,660	0	0	1,125,960
1718	67386	Womugisha Felix	04/15/1970	Machine Operator	U8	209,859	0	0	1,259,154
1600	731076	Zziwa Jimmy	03/18/1971	Driver	U8	209,859	0	0	1,259,154
<b>Total Pension / Gratuity (Ushs)</b>						<b>325,620,812</b>	<b>3,934,984</b>	<b>47,219,806</b>	<b>2,483,456,099</b>

**Confirmation by Accounting Officer**

Names: \_\_\_\_\_

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

Signature: \_\_\_\_\_

Date &amp; Stamp: \_\_\_\_\_

# Vote: 107 Uganda AIDS Commission

## VI: Vote Overview

### (i) Vote Mission Statement

*Provide overall leadership in the coordination and management of the HIV/AIDS National multisectoral response.*

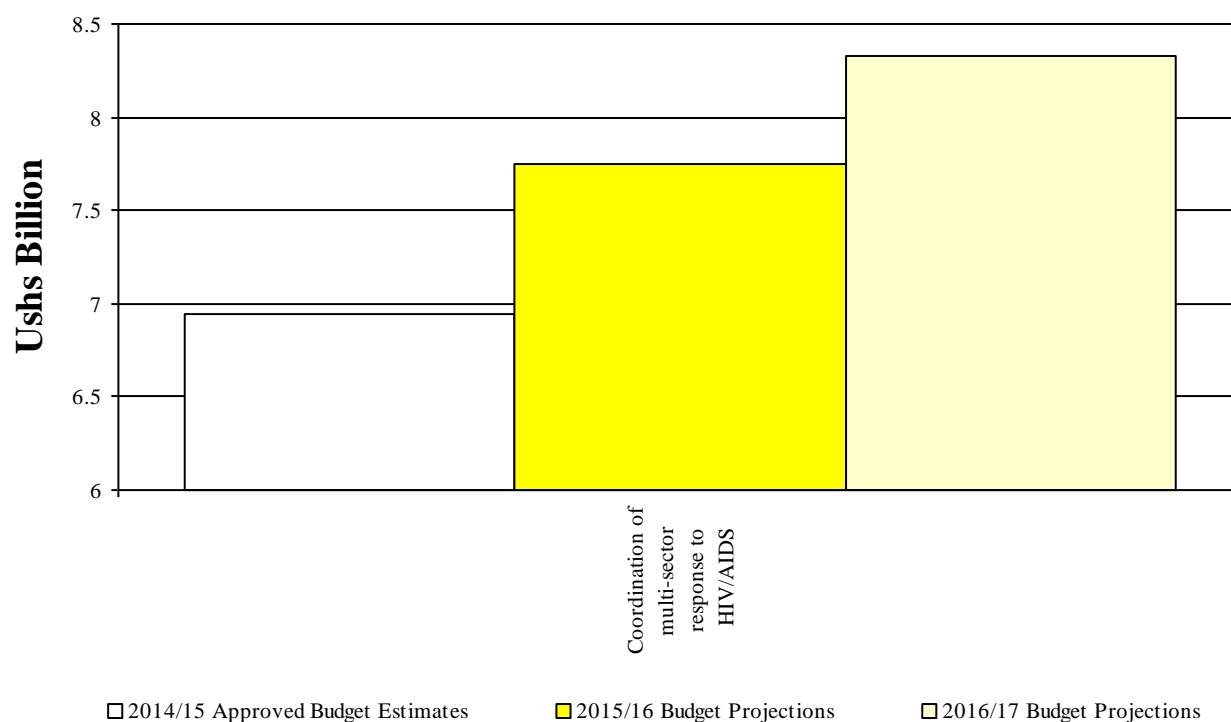
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	1.348	1.381	0.975	1.381	1.450	1.523
Recurrent Non Wage	3.792	5.439	4.719	6.239	6.738	7.344
Development GoU	0.126	0.128	0.128	0.128	0.138	2.217
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.266</b>	<b>6.948</b>	<b>5.822</b>	<b>7.748</b>	<b>8.326</b>	<b>11.084</b>
<b>Total GoU + Ext Fin (MTEF)</b>	<b>5.266</b>	<b>6.948</b>	<b>5.822</b>	<b>7.748</b>	<b>8.326</b>	<b>11.084</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes	0.054	0.100	0.100	0.000	N/A	N/A
<b>Total Budget</b>	<b>5.320</b>	<b>7.048</b>	<b>5.922</b>	<b>7.748</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 107 Uganda AIDS Commission

## ***V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16***

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### **(i) Past Vote Outputs**

#### ***Preliminary 2014/15 Performance***

In the period July 2014 to March 2015, all staff motivated and regularly paid salary in the last 12 months. However, The position of Director Planning and Strategic Information was filled at the beginning of September 2014. The recruitment process other vacant positions are to be filled by the end of the financial year. UAC equipments maintained and utility expenses cleared. General goods and supplies acquired for effective service delivery.

Office premises cleaned and general sanitation and environment were maintained mainstreamed at UAC.

HIV IEC advocacy materials and disseminated in particular 4000 pastoral letters, 4000 fliers, 10000 HIV prevention message booklets in english, luganda and runyakitara. And other HIV prevention messages in print and electronic media. All staff members trained in the new PPDA Act and guidelines.

Follow up meetings held with cultural institutions to enhance HIV prevention.

HIV advocacy events organised (Philly Lutaaya day, and World AIDS Day). World AIDS Day was attended by H.E The President, Cabinet Ministers, MPs, AIDS Development Partners, CSOs and other key stakeholders in Fortportal, Kabarole District- Mid western. These days are rotational and Kabarole is one of the districts with high new infections per year.

Four HIV message clearing Committee meetings held. Ten HIV messages developed, cleared and disseminated through electronic & print mass media to the general population (Posters, television and radio stations, and UAC website).

Four HIV National Prevention Committee meetings held. Mid Term Review of the National HIV Strategic Plan completed and new National HIV and AIDS Strategic Plan 2015/2016-2019/2020 completed.

National Information Management TWG Meeting organised and discussed reports on the consultancies to develop National research database, online public access catalogue and the content management system. E-mapping stakeholder database updated and serviced.

10 Self Coordinating Entities (SCEs) supported in coordination and management of HIV issues. Provided decentralised HIV response with technical support in 60 local governments, and all MDAs. HIV and AIDS Committees have been rejuvenated and now functional.

Supported MDAs in the integration of HIV issues in Annual workplans and budgets based on the key agreed undertakings in the Aide Memoire at Joint AIDS Review 2014 .

Technical support provided to LGs in the preparation of HIV Strategic Plans by UAC Zonal Coordination offices.

Supported the development of the Global Fund Concept Note and Proposal for HIV and AIDS and Tuberculosis, which was submitted to Geneva on 15th October 2014.

UAC Budget Framework paper, Budget estimates and the procurement plan for FY 2015/16 prepared and submitted.

25 LGs supported in the integration of HIV in plans and budgets.

National HIV and AIDS Strategic Plan for 2015/16-2019/2020 developed, aligned to the National Development Plan 2015-2020 and ready for printing. The accompanying documents that include the

## Vote: 107 Uganda AIDS Commission

National Priority Action Plan, The National Monitoring and Evaluation Plan and the Abridged version on NSP are in final stages.

Meetings on the AIDS Trust Fund regulations held internally. Quarter 3 SCEs workplans developed. Information Knowledge Management Policy developed.

Four MARPS sub-committees helds and HIV prevention activities among MARPS coordinated and report prepared.

Centralised registry under review and operational guidelines developed. Two high level Think Tank meetings held on Modes of Transmission Study and the Report ready for dissemination.

MARPS framework and size estimation Report finalised. Developed the National AIDS Spending Assessment (NASA) 2 concept note and budget. To be reviewed by the Resources Management Sub-Committee and Partnership Committee of the Board.

Annual Intergrated workplan for FY 2014/15 finalised in Q.1 and approved. Quarterly reviews have been held.

High level meetings held between UAC & MOH on the National Trust Fund, Task Team formed and draft regulations in place. Parliament engaged to discuss the ATF regulations for operationalisation of the AIDS Trust Fund. UAC developed and cascaded HIV and AIDS Plans and policies for several MDAs

HIV hotspots visited to accelerate the implementation of HIV/AIDS Combination Prevention in the districts of Kaliro, Isingiro, Kiryandongo, Kibaale, Rukungiri, Ngora, Kisoro, Kabale, Rakai, Kalangala and Buliisa among others.

5 Board and its 8 sub committee meetings convened.

Joint AIDS Review meeting held on 10th and 11th September 2014 and an Aide memoir summarising HIV achievements, challenges, recommendations and 22 undertakings was finalised. The JAR discussed at length the Mid Term Review Report of the NSP and made recommendation in the development of the revised National HIV and AIDS Strategic Plan 2015-2020.

7 Regional district review meetings held.

Two quarterly ( For Q4 and Q1) and Annual performance report ( for FY 2013/14) and half year July to December 2014 prepared. One HIV review meeting held in the President's office in relation to HIV interventions in the country.

45 LGs monitored and technical support provided on HIV/AIDS. District AIDS Committees engaged and active in coordinating HIV response at the District level.

The national Partnership Forum was held on 14th and 15th October 2015. The revised National HIV and AIDS Strategic Plan 2015-2020 was validated by the key stakeholders in the response. These included the Hon. Minister for presidency, the HIV and AIDS Parliamentary Committee members, MDAs, CSOs, and private sector. Over 350 participants attended.

Quarterly and half year performance reports prepared and submitted to relevant stakeholders..

Quarterly performance review meeting with SCEs held together with Financial Management agent of the Partnership Fund. Half year performance retreat was held in Jinja that reviewed overall HIV annual implementation workplan.

Financial Audit Reports prepared on executed activities both at Office and in the field.

# Vote: 107 Uganda AIDS Commission

Seven M&E Technical Working Group Meetings held to discuss the HIV indicators in the new National HIV and AIDS Strategic Plan 2015-2020. Global country progress report based on the 2011 HIV political declaration to UN on AIDS for the year ending 2014 in preparation.

The Buganda, Busoga and Busoga cultural institutions were visited to share HIV/AIDS facts/right information to the communities for better cultural practices. Toro kingdom was engaged in HIV and AIDS prevention interventions and the King of Toro graced the World AIDS Day commemoration at Fortportal. One HIV prevention coordination meeting for cultural institutions to share HIV/AIDS facts/right information to the communities for better cultural practices was held.

Procured ICT equipments and the refurbishment of two installed containers is in progress.

## V3: Detailed Planned Outputs for FY 2015/16

### 2015/16 Planned Outputs

In FY 2015/16, the following outputs will be achieved: HIV IEC Advocacy materials prepared and disseminated, staff trained in short term courses relevant to their skills. Follow up meetings held with cultural institutions to enhance HIV Prevention. Annual media managers and Parliamentary HIV/AIDS dialogues held, HIV prevention messages developed and disseminated and Advocacy events organised. Quarterly National Prevention & IEC/BCC Committee meetings held, information Management TWG meetings organized, User needs assessment conducted and Self Coordinating Entities supported in coordination and management of HIV issues. Local Government guidelines on HIV/AIDS planning, and coordination guidelines disseminated. Sector supported to integrate HIV issues in annual work plans and LGs supported to integrate HIV in BFPs and plans. Resource mobilization strategy disseminated and Consensus building meetings on AIDS Trust Fund held. Self Coordinating Entities trained in Financial Management and reporting, LGs and SCEs supported to develop HIV/AIDS action plans. Work place policies for UAC and LGs developed and operationalised. HIV research consultations conducted and report published and HIV Prevention activities at key sports coordinated and report prepared. Joint AIDS Review and mid term review of NSP conducted, sectors and LGs monitored and technical support provided. Annual partnership Forum & Forum for HIV/AIDS Focal Persons held. LGs trained in M&E, Financial audit reports prepared, quarterly review meetings and SCE review meetings held and Quarterly and annual performance reports prepared. Enhanced commitment from religious & cultural leaders to HIV prevention, Prevention messages developed and disseminated through print and electronic mass media. Increased awareness of HIV/AIDS in the population, Improved information base, Key issues in the response discussed. Prevention strategy and plan printed and disseminated. UAC Strategic Plan & Annual work plan developed, 32 Districts supported to develop HIV/AIDS strategic plans. Improved mainstreaming of HIV/AIDS into Sector/LG BFPs and Budgets, revised National HIV and AIDS Strategic Plan 2015/2016 - 2019/2020 that is aligned to NDP 2 and M&E Plan 2015/2016 - 2019/2020 printed and disseminated and all Districts and municipalities monitored. Sectors, LGs and CSO capacity to monitor HIV/AIDS will be enhanced. Joint AIDS Review conducted, improved coordination of the response at the District level and Levels of HIV/AIDS funding & allocation established, Phase 3 Institutional review recommendations implemented. Procurements and installations will include a walk-through scanning security machine, a Bio-metric data capture machine, re-enforcement of the UAC Office fence, and development of structural designs and plans for UAC extension for offices.

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

<b>Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS</b>	
<b>Vote Function Profile</b>	
<b>Responsible Officer:</b>	<i>Dr. Christine J.D Ondo, Director General</i>
<b>Services:</b>	<i>Coordination of HIV and AIDS policy and research. Development and popularisation of HIV/AIDS policies and guidelines. Support for coordination of the National response through the Self Coordinating Entities (SCEs).</i>
190	

# Vote: 107 Uganda AIDS Commission

## Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

*Planning, monitoring and evaluation of HIV and AIDS response at national and local government level.*  
*Capacity building of staff in public, private and CSOs sectors in HIV and AIDS programming.*  
*Advocacy and awareness creation on prevention, care and treatment and social support of HIV interventions.*  
*Knowledge generation, information management and dissemination.*  
*Resource mobilisation and management for HIV response.*  
*Coordination the establishment and management of the AIDS Trust Fund*  
*Coordination of the decentralised response.*

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Statutory	Dr. Christine J.D Ondo, Director General, Uganda AIDS Commission
<b>Development Projects</b>	
0359 UAC Secretariat	Dr.Christine J.D Ondo, Director General

### Programme 01 Statutory

#### Programme Profile

**Responsible Officer:** Dr. Christine J.D Ondo, Director General, Uganda AIDS Commission.

**Objectives:**

- To improve the capacity for coordination of HIV/AIDS national response for both public and non public sectors at national and district levels;
- To develop and disseminate supportive policies to guide the national response to HIV/AIDS;
- To promote and support HIV/AIDS research;
- To ensure mobilization, allocation and utilisation of resources for the national response;
- To strengthen monitoring and evaluation of national HIV response at all levels;
- To strengthen and streamline knowledge and information sharing mechanism for HIV/AIDS national response;
- To strengthen planning and coordination of HIV/AIDS service delivery at national and decentralised levels.

**Outputs:** The planned outputs and activities of UAC will include; Staff motivated and regularly paid, General maintenance of equipment and utilities supported, General goods and supplies acquired, HIV advocacy days commemorated, enhanced commitment from religious & cultural leaders to HIV prevention, HIV/AIDS prevention messages developed, cleared and disseminated through the media and other channels, Local governments supported to develop HIV/AIDS strategic plans, HIV sector working group meetings convened, Stakeholders mobilised and sensitised on the AIDS Trust Fund, Joint Annual AIDS Review convened, performance review meetings convened and reports prepared, trained LG staff and MDAs on HIV M&E based on revised M&E system. Activities include; Recruitment of staff, commemoration of HIV advocacy days ( Philly Lutaaya, World AIDS day and Candle Light memorial), dissemination of the National HIV Strategic Plan 2015/16-2019/2020, and M&E Plan for FY 2015/16-2019/20, Organise the Joint Annual AIDS Review, conduct support supervision local governments and sectors, train LGs in mainstreaming of HIV/AIDS in BFPs. Others are convening the HIV/AIDS focal persons' forum at LGs and MDAs, convening UAC Board meetings and their sub-committees, conducting performance reviews, preparation of reports (National and international) and HIV/AIDS Message clearance and coordination of other HIV prevention, care & treatment, social support and protection and Systems strengthening activities.

#### Workplan Outputs for 2014/15 and 2015/16

# Vote: 107 Uganda AIDS Commission

## Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

### Programme 01 Statutory

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>08 51 01 Management and Administrative support services</b>	<p>All staff motivated and regularly paid.</p> <p>General maintenance of equipment and utilities supported.</p> <p>General goods and supplies acquired.</p> <p>Retrenched staff paid</p> <p><b>Total</b> <b>5,465,459</b></p> <p><b>Wage Recurrent</b> <b>1,381,281</b></p> <p><b>Non Wage Recurrent</b> <b>4,084,178</b></p>	<p>All staff motivated and regularly paid.</p> <p>General maintenance of equipment and utilities supported.</p> <p>General goods, office renovations and supplies acquired.</p> <p><b>3,542,976</b></p> <p>962,225</p> <p>2,580,751</p>	<p>All staff motivated and regularly paid.</p> <p>General maintenance of equipment and utilities supported.</p> <p>General goods and supplies acquired.</p> <p>Retrenched staff paid</p> <p><b>5,335,443</b></p> <p>1,381,281</p> <p>3,954,162</p>
<b>08 51 02 Advocacy, Strategic Information and Knowledge management</b>	<p>HIV IEC advocacy materials prepared and disseminated.</p> <p>Staff trained in short term courses relevant to their skills</p> <p>Follow up meetings held with cultural institutions to enhance HIV prevention.</p> <p>Annual media manager's dialogue organised.</p> <p>HIV Prevention messages developed and disseminated through electronic &amp; print mass media.</p> <p>HIV advocacy events organised ( World AIDS day, Philly Lutaya day &amp; Candle light day).</p> <p>4 Quarterly National Prevention Committee meetings held.</p> <p>4 IEC/BCC/message clearing committee meetings held.</p> <p>Self Coordinating Entities supported in coordination and management of HIV issues</p>	<p>HIV IEC advocacy materials and disseminated in particular 4000 pastoral letters, 4000 fliers, 10000 HIV prevention message booklets in English, Luganda and Runyakitara. And other HIV prevention messages in print and electronic media. This includes launch of eMTCT at Hoima by the First Lady in March.</p> <p>All staff members trained in the new PPDA ACT and guidelines. The training was conducted by PPDA. In Q.3 capacity building assessment conducted and draft Report and Capacity Building Plan under review by Top Management. Staff training to be effected in Quarter 4.</p> <p>Follow up meetings held with cultural institutions to enhance HIV prevention.</p> <p>HIV advocacy events organised (Philly Lutaya day, and World AIDS Day). World AIDS Day was attended by H.E The President, Cabinet Ministers, MPs, AIDS Development Partners, CSOs and other key stakeholders in Fortportal, Kabarole District.</p> <p>Ten HIV messages developed, cleared and disseminated through electronic &amp; print mass media to the general population (Posters, television and radio stations, and UAC website).</p> <p>Four HIV National Prevention Committee meetings held. Mid Term Review of the National Prevention component completed and new HIV Strategic component completed.</p> <p>Four HIV message clearing Committee meeting held for both electronic and mass media.</p> <p>National Information Management TWG Meeting organised and discussed reports on the consultancies to develop National research database,</p>	<p>Advocacy days commemorated (World AIDS Days, Philly Lutaya and candle light.</p> <p>Staff trained</p> <p>Hot spots followed especially the border points.</p> <p>Cultural and religious institutions followed up on HIV prevention</p> <p>Self Coordinating Entities followed up and supported</p> <p>Steering committees of Most at Risk Populations (MARPS) convened</p> <p>HIV/AIDS issues placed in the Media</p> <p>Special assemblies in communities on HIV/AIDS convened</p> <p>Membership and engagement with Great Lakes Initiative on AIDS (GLIA) and professional bodies sustained</p> <p>HIV prevention committee meetings convened</p> <p>HIV Prevention message clearing committees convened</p>



# Vote: 107 Uganda AIDS Commission

## Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

### Programme 01 Statutory

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		online public access catalogue and the content management system	
		10 Self Coordinating Entities (SCEs) supported in coordination and management of HIV issues.	
		Decentralised HIV response supported in 60 local governments and 22 Municipalities.	
<b>Total</b>	<b>391,500</b>	<b>266,751</b>	<b>398,915</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>391,500</b>	<b>266,751</b>	<b>398,915</b>
<b>08 51 04 Major policies, guidelines, strategic plans</b>	<p>New HIV/AIDS mainstreaming guidelines and policy prepared and disseminated.</p> <p>Sectors supported in integration of HIV issues in Annual workplans.</p> <p>LGs identified and supported in preparation of Hiv Strategic Plans/Action plan</p> <p>UAC Annual workplan and budget for FY 2015/16 prepared.</p> <p>LGs supported in integration of HIV in BFPs and plans .</p> <p>UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared.</p> <p>Resource Mobilisation Strategy disseminated.</p> <p>Consensus building meetings on AIDS Trust Fund held.</p> <p>LGs trained on HIV and AIDS mainstreaming.</p> <p>Self Coordinating entities capacity built on new partnership mechnaism</p> <p>SCEs Action Plans developed.</p> <p>Workplace Policies for UAC and LGs developed and operationalised</p> <p>HIV prevention Activities among MARPS coordinated and report prepared.</p> <p>Centralised registry reviewed and reactivated</p> <p>Subscription to Great Lakes Initiative on HIV/AIDS (GLIA) and professional bodies for Accountants and procurement specialist paid.</p>	<p>Sectors supported in integration of HIV issues in Annual workplans through the Line Ministry Self Coordinating Entities.</p> <p>Process for preparation of the UAC Integrated Annual workplan and budget for FY 2015/16 initiated. GOU OBT workplan prepared..</p> <p>UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared.</p> <p>Task Force meetings on the development of regulations for the AIDS Trust held. Draft regulations in place for submission to Parliament.</p> <p>Self Coordinating entities capacity built on new partnership mechnaism. Leadership and Accpuntability manual developed.</p> <p>HIV prevention activities among MARPS coordinated and report prepared.</p> <p>Centralised registry reviewed and report in place.</p> <p>National HIV and AIDS Strategic Plan for FY 2015/16-2019/2020 finalised and under printery..</p> <p>National Priority Action Plan, M&amp;E Plan and the Abridged version of the revised NSP prepared and printed.</p> <p>Supported MDAs in the integration of HIV issues in Annual workplans and budgets based on the key agreed undertakings in the Aide Memoire at Joint AIDS Review 2014 .</p> <p>Technical support provided to LGs in the preparation of HIV Strategic Plans by UAC Zonal Coordination offices.</p>	<p>HIV/AIDS Information materials disseminated</p> <p>BFPs/Workplans/Budgets prepared and submitted</p> <p>District plan incorporating HIV and AIDS interventions</p> <p>Aide Memoir and HIV Status Report and other policy documents disseminated.</p> <p>Annual Forum of HIV Focal persons held.</p> <p>Functional LG HIV and AIDS Committees</p>

# Vote: 107 Uganda AIDS Commission

**Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS**

## Programme 01 Statutory

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Supported the development of the Global Fund Concept Note and Proposal for HIV and AIDS and Tuberculosis, which was submitted to Geneva on 15th October 2014.</p> <p>UAC Budget Framework paper, Budget estimates and the procurement plan for FY 2015/16 prepared and submitted.</p> <p>25 LGs supported in the integration of HIV in plans and budgets.</p> <p>National HIV and AIDS Strategic Plan for 2015/16-2019/2020 developed, aligned to the National Development Plan 2015-2020 and ready for printing.</p> <p>Quarter 3 SCEs workplans developed.</p> <p>Information Knowledge Management Policy developed and ready for presentation to the Board.</p> <p>Four MARPS sub-committees helds and HIV prevention activities among MARPS coordinated and report prepared.</p> <p>Centralised registry under review and draft operational guidelines developed and ready for approval.</p> <p>Two high level Think Tank meetings held on Modes of Transmission Study and the draft Report ready for discussion.</p> <p>MARPS framework and size estimation Report finalised.</p> <p>Developed the National AIDS Spending Assessment (NASA) 2 concept note and budget. Approved by the Resources Management Sub-Committee and to be endorsed by Partnership Committee of the Board.</p> <p>High level meetings held between UAC &amp; MOH on the National Trust Fund, Task Team formed and draft regulations in place.</p> <p>UAC developed and cascaded workplace policies for several MDAs</p> <p>14 hotspots visited to accelerate the implementation of HIV/AIDS Combination Prevention in the districts of Kaliro, Isingiro, Kiryandongo, Kibale, Rukungiri, Ngora among others.</p>	

# Vote: 107 Uganda AIDS Commission

## Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

### Programme 01 Statutory

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>378,800</b>	<b>263,409</b>	<b>528,352</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>378,800</i>	<i>263,409</i>	<i>528,352</i>
<b>08 51 05 Monitoring and Evaluation</b>	<p>Joint AIDS Review including End term evaluation of the NSP conducted.</p> <p>Board and its Committees meetings convened.</p> <p>Sectors and LGs monitored and technical support provided.</p> <p>Annual regional and national Partnership Forum held.</p> <p>Annual Forum for HIV/AIDS Focal persons held.</p> <p>Quarterly and Annual performance reports prepared.</p> <p>Quarterly review meetings conducted.</p> <p>Quarterly review meetings for SCEs held.</p> <p>LGs trained in M&amp;E</p> <p>Financial Audit Reports prepared</p> <p>M&amp;E Technical working Group Meetings held.</p>	<p>5 Board and its 8 Committees meetings convened.</p> <p>Joint AIDS Review meeting held on 10th and 11th September 2014 and an Aide memoir summarising HIV achievements, challenges, recommendations and 22 undertakings was finalised. The JAR discussed at length the Mid Term Review Report of the NSP and made recommendation in the development of the revised National HIV and AIDS Strategic Plan 2015-2020.</p> <p>7 Regional district review meetings held.</p> <p>Three quarterly ( Q1-Q.3) and Annual performance report ( for FY 2013/14) prepared and submitted.</p> <p>One HIV review meeting held in the President's office in relation to HIV interventions in the country.</p> <p>One half year performance review retreat held and half year performance Report prepared.</p> <p>45 LGs monitored and technical support provided on HIV/AIDS.</p> <p>The national Partnership Forum was held on 14th and 15th October 2015. The revised Natinal HIV and AIDS Strategic Plan 2015-2020 was validated and ready for printing. National Priority Action Plan and National HIV M&amp;E Plan ready for printing.</p> <p>Quarterly performance reports prepared and submitted to relevant stakeholders..</p> <p>Quarterly performance review meeting with SCEs held together with Financial Management agent of the Partnership Fund.</p> <p>Financial Audit Reports prepared on executed activities both at Office and in the field.</p> <p>7 M&amp;E Technical Working Group Meetings held to discuss the HIV indicators in the new National HIV and AIDS Strategic Plan 2015-2020.</p>	<p>Joint AIDS Review convened</p> <p>Board and other Committee meetings convened</p> <p>Integrated support supervision for HIV exercises conducted.</p> <p>Audit inspections conducted</p> <p>Quarterly performance review meetings convened.</p> <p>Quarterly and annual reports prepared</p> <p>UAC HIV of M&amp;E, Research and e-mapping databases hosted, maintained and operational.</p> <p>LGs and MDAs trained in M&amp;E based on the revised M&amp;E plan</p>
<b>Total</b>	<b>461,441</b>	<b>282,361</b>	<b>557,450</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>461,441</i>	<i>282,361</i>	<i>557,450</i>

# Vote: 107 Uganda AIDS Commission

## Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

### Programme 01 Statutory

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>08 51 51NGO HIV/AIDS Activities</b>	Cultural institutions supported to enhance HIV/AIDS prevention interventions.	Follow of cultural institutions to implement HIV and AIDS friendly interventions conducted in Busoga, Buganda, Lango, Acholi, and Bunyoro.	Country Coordination Mechanism for Global Fund activities implemented.
<b>Total</b>	<b>122,959</b>	<b>11,980</b>	<b>800,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>122,959</i>	<i>11,980</i>	<i>800,000</i>
<b>GRAND TOTAL</b>	<b>6,820,159</b>	<b>4,367,476</b>	<b>7,620,159</b>
<i>Wage Recurrent</i>	<i>1,381,281</i>	<i>962,225</i>	<i>1,381,281</i>
<i>Non Wage Recurrent</i>	<i>5,438,878</i>	<i>3,405,251</i>	<i>6,238,878</i>

### Project 0359 UAC Secretariat

#### Project Profile

**Responsible Officer:** Dr.Christine J.D Ondo, Director General

**Objectives:** To improve the capacity for coordination of HIV/AIDS national response for both public and non public sectors at national and district levels;  
 To develop and disseminate supportive policies to guide the national response to HIV/AIDS;  
 To promote and support HIV/AIDS research;  
 To ensure mobilization, allocation and utilisation of resources for the national response;  
 To strengthen monitoring and evaluation of national HIV response at all levels;  
 To strengthen and streamline knowledge and information sharing mechanism for HIV/AIDS national response;  
 To strengthen planning and coordination of HIV/AIDS service delivery at national and decentralised levels.

**Outputs:** In Financial Year 2015/16, the following outputs will be achieved: HIV IEC Advocacy materials prepared, cleared and disseminated, staff trained in short term courses relevant to their skills. Follow up meetings held with cultural and religious institutions to enhance HIV Prevention Convene meetings on the establishment and management of the AIDS Trust Fund, HIV prevention messages developed and disseminated and advocacy events organised. Quarterly National Prevention and National M&E Committee meetings held, Self Coordinating Entities supported in coordination MARPS steering committee meetings held. HIV Mainstreaming guidelines and policy finalised and disseminated. Sectors supported to integrate HIV issues in annual work plans and LGs supported to integrate HIV in BFPs and plans. Guidelines for operationalisation and management of the AIDS Trust Fund, Self Coordinating Entities supported in the development of work plans. Joint annual AIDS Review conducted, sectors and LGs monitored and technical support provided, Forum for HIV/AIDS Focal Persons in LGs and MDAs held. LGs trained in M&E, Financial audit reports prepared, quarterly review meetings and SCE review meetings held and Quarterly and annual performance reports prepared. Enhanced commitment from religious & cultural leaders to HIV prevention, Prevention messages developed and disseminated through print and electronic mass media. Increased awareness of HIV/AIDS in the population, Improved information base, Key issues in the response discussed. Prevention strategy and plan printed and disseminated. UAC Strategic Plan & Annual work plan developed, 32 Districts supported to develop HIV/AIDS strategic plans. Improved mainstreaming of HIV/AIDS into Sector/LG BFPs and Budgets, revised NSP and M&E Plan disseminated and all Districts and municipalities. Sectors, LGs and CSO capacity to monitor HIV/AIDS will be enhanced. improved coordination of the response at the District level and Levels of HIV/AIDS funding & allocation established.

# Vote: 107 Uganda AIDS Commission

## Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

### Project 0359 UAC Secretariat

Start Date: 01/07/2014 Projected End Date: 30/06/2015

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>08 51 72 Government Buildings and Administrative Infrastructure</b>	UAC headquarters, Sentema House and Zonal Offices renovated  Storage Container procured and installed	UAC headquarters, Sentema House and Zonal Offices renovated  Storage container procured and installed. The installed containers being refurbished.	UAC extension building structural and building designs prepared.  UAC wall fence re-enforced  Window blinds procured.
<b>Total</b>	<b>44,809</b>	<b>3,508</b>	<b>81,809</b>
<b>GoU Development</b>	<b>44,809</b>	<b>3,508</b>	<b>81,809</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08 51 76 Purchase of Office and ICT Equipment, including Software</b>	2 desktop computers, 2 laptop computers and 10 ipads procured  Computer software products procured and installed.  Photocopying machine procured and installed.  Office furniture procured  2 printers procured and installed	2 desktop computers, 2 laptop computers and 10 ipads procured  Computer software products procured and installed.  Photocopying machine procured and installed.  Office furniture procured  2 printers procured and installed	Air conditions procured.  Walk-through metal detector procured.  Bio-metric log in machine procured and installed.
<b>Total</b>	<b>83,000</b>	<b>16,584</b>	<b>45,000</b>
<b>GoU Development</b>	<b>83,000</b>	<b>16,584</b>	<b>45,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			Film van accessories procured
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>127,809</b>	<b>20,092</b>	<b>127,809</b>
<b>GoU Development</b>	<b>127,809</b>	<b>20,092</b>	<b>127,809</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table V3.2: Past and Medium Term Key Vote Output Indicators\*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases	MTEF Projections		
		Approved Plan	Prel. Actual	2015/16	2016/17	2017/18
<b>Vote: 107 Uganda AIDS Commission</b>						
<b>Vote Function:0851 Coordination of multi-sector response to HIV/AIDS</b>						
No. of information dissemination products produced and disseminated by the NADIC	N/A	N/A	No info	5	5	5
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports	N/A	N/A	No info	100	100	100
<b>Vote Function Cost (US\$ bn)</b>	<b>5.266</b>	<b>6.948</b>	<b>5.822</b>	<b>7.748</b>	<b>8.326</b>	<b>11.084</b>
<b>VF Cost Excluding Ext. Fin</b>	<b>5.266</b>	<b>6.948</b>	<b>5.822</b>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>5.266</b>	<b>6.948</b>	<b>5.822</b>	<b>7.748</b>	<b>8.326</b>	<b>11.084</b>
	5.266	6.948	5.822			

\* Excluding Taxes and Arrears

# Vote: 107 Uganda AIDS Commission

## Medium Term Plans

Recruitment of more staff to fill the gaps, motivating staff and equipping them with necessary equipments, Development of policies, guidelines and disseminating them for use, enhancing the mainstreaming agenda, strengthening prevention strategies, support LGs to mainstream HIV/AIDS in the BFPs and Budgets, Develop and disseminate prevention messages through mass media, strengthen M&E systems, Organise Joint Annual Reviews, Conduct support supervision and monitoring visits, support districts to develop HIV/AIDS strategic plans, support coordination function at sector and district level, Website maintainance and update, motivation of staff. There will also be comprehensive evaluation of the HIV response to inform better planning and implementation of evidence-based HIV interventions.

### (i) Measures to improve Efficiency

The allocations done are majorly non-wage recurrent costs which help UAC to fulfill its mandate in coordinating the HIV response. UAC has engaged high calibre of staff with capacity to coordinate all HIV and AIDS interventions in the country. Focus will be on working with MDAS, CSOS and private sector including reserachers in reducing the new HIV infections.

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>					
UAC does not do implementation, it only does coordination. Therefore, there are no specific key unit costs for interventions.					

### (ii) Vote Investment Plans

There are no major changes in the allocations on capital purchases in the medium term.

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	6.7	6.8	7.3	10.1	96.4%	88.0%	87.9%	91.0%
Grants and Subsidies (Outputs Funded)	0.1	0.8	0.9	0.9	1.8%	10.3%	10.4%	8.5%
Investment (Capital Purchases)	0.1	0.1	0.1	0.1	1.8%	1.6%	1.8%	0.5%
<b>Grand Total</b>	<b>6.9</b>	<b>7.7</b>	<b>8.3</b>	<b>11.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

### (iii) Priority Vote Actions to Improve Sector Performance

UAC plans to work with Ministry of Health and other key stakeholders to operationalise the AIDS Trust Fund to assist in filling the HIV and AIDS funding gap. UAC will prepare operational guidelines in consultation with key stakeholders on the AIDS Trust Fund and engage Government and partners to pool resources into the fund.

**Table V3.6: Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Children under one year old protected against life threatening diseases</b>			
<i>Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS</i>			
<i>VF Performance Issue: Recruit and motivate the human resource and support the UAC Board of Commissioners for better coordination of the HIV response.</i>			
		Filling the vacant positions and payment of statutory benefits. Capacity building of staff and orientation of the Board of Commissioners.	Retain the recruited staff and maintain high performance Board of Commissioners.
<i>VF Performance Issue: Refocus the HIV prevention interventions to reduce new infections .</i>			
		Engage the youth relevant sectors in conjunction with the CSO SCE, Strengthen HIV	Undertake a Mid-term review of the National HIV Strategic Plan .

# Vote: 107 Uganda AIDS Commission

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
		prevention interventions for MARPS. Guide sectors and LGs on HIV prevention messages.	Re-engage comprehensively on behavioural change interventions to reduce HIV new infections.
<b>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</b>			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
VF Performance Issue: Coordinate the establishment and management of the AIDS Trust Fund			
		Coordinate the development of policy and guidelines for management of AIDS Trust Fund; disseminate the policy and guidelines to sensitise key stakeholders on the AIDS Trust Fund; operationalise the AIDS Trust Fund.	Mobilisation of the resources into the Trust Fund, engage more stakeholders including the private sector, and negotiation with pharmaceutical and other manufacturing companies for subsidies on medicines and other medical supplies.

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 107 Uganda AIDS Commission						
0851 Coordination of multi-sector response to HIV/AIDS	5.266	6.948	5.822	7.748	8.326	11.084
Total for Vote:	5.266	6.948	5.822	7.748	8.326	11.084

### (i) The Total Budget over the Medium Term

UAC has allocated funds as follows for FY 2015/16: 1.381bn for wage, 5.439bn for none wage recurrent, and 0.128bn for capital development. In FY 2016/17, wage is 1.450bn, None wage recurrent is 5.874bn, and capital development is 0.13bn. In FY 2017/18, wage is 1.523bn, 6.403bn and 2.21bn for capital development.

### (ii) The major expenditure allocations in the Vote for 2015/16

Uganda AIDS Commission's role is to coordinate the national multisectoral response to HIV/AIDS. To perform this role, the main areas of expenditure include; development of guidelines, policies and disseminating them, Advocacy for HIV/AIDS, Strengthening NADIC and M&E system to manage and disseminate data, information and Knowledge management, capacity building for self coordinating entities and coordinating research and resource mobilisation, HIV/AIDS mainstreaming, support supervision and monitoring of sectors and LGs, Joint Annual Review and Partnership Forum meetings.

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no major planned changes in allocations for resources.

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0804 Coordination of multi-sector response to HIV/AIDS	
<b>Output: 0851 04 Major policies, guidelines, strategic plans</b>	
US\$ Bn: 0.150 More interventions to be extended to the population in reducing new infections among the population.	The revised National HIV and AIDS Strategic Plan 2015/2016 - 2019/2020 is well aligned to the National Development Plan 2015/2016 - 2019-2020. However, there are shortage of resources for its implementation.
<b>Output: 0851 05 Monitoring and Evaluation</b>	
US\$ Bn: 0.096 More interventions to be extended to the population in	The intervention will contribute directly to HIV programming which will contribute directly to objective of reducing new

# Vote: 107 Uganda AIDS Commission

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
reducing new infections amongs the population targeting the source of new infections	<i>infections.</i>
<b>Output: 0851 51 NGO HIV/AIDS Activities</b> <i>UShs Bn: 0.677</i> After the Partnership mechanism review, the stand alone Culture SCE was established. The FBOs have further been reconstituted to be more inclusive. Due to these re-arrangements, they need more of technical assistance than funding.	<i>Planned interventions will enhance the HIV prevention interventions, result in reduction of new HIV infections, stigma and discrimination and AIDS related deaths.</i>
<b>Output: 0851 72 Government Buildings and Administrative Infrastructure</b> <i>UShs Bn: 0.037</i> More funds allocated to renovate UAC wall fence and other renovations.	<i>Renovation of Office buildings is key delivery of services.</i>
<b>Output: 0851 76 Purchase of Office and ICT Equipment, including Software</b> <i>UShs Bn: -0.038</i> Most ICT equipments were procured last FY.	<i>ICT equipments key in HIV service delivery</i>

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>6,697.2</b>	<b>0.0</b>	<b>6,697.2</b>	<b>6,820.2</b>	<b>0.0</b>	<b>6,820.2</b>
211103 Allowances	1,625.4	0.0	1,625.4	1,618.0	0.0	1,618.0
211104 Statutory salaries	1,381.3	0.0	1,381.3	1,381.3	0.0	1,381.3
212101 Social Security Contributions	324.5	0.0	324.5	331.4	0.0	331.4
213001 Medical expenses (To employees)	30.0	0.0	30.0	20.0	0.0	20.0
213002 Incapacity, death benefits and funeral expen	10.0	0.0	10.0	20.0	0.0	20.0
213003 Retrenchment costs	5.0	0.0	5.0	5.0	0.0	5.0
213004 Gratuity Expenses	555.4	0.0	555.4	549.8	0.0	549.8
221001 Advertising and Public Relations	40.0	0.0	40.0	43.0	0.0	43.0
221002 Workshops and Seminars	229.9	0.0	229.9	392.7	0.0	392.7
221003 Staff Training	92.0	0.0	92.0	41.5	0.0	41.5
221004 Recruitment Expenses	10.0	0.0	10.0	10.0	0.0	10.0
221007 Books, Periodicals & Newspapers	32.4	0.0	32.4	2.0	0.0	2.0
221008 Computer supplies and Information Technol	8.0	0.0	8.0	8.0	0.0	8.0
221009 Welfare and Entertainment	365.9	0.0	365.9	365.9	0.0	365.9
221011 Printing, Stationery, Photocopying and Bind	98.9	0.0	98.9	96.8	0.0	96.8
221012 Small Office Equipment	0.5	0.0	0.5	0.1	0.0	0.1
221016 IFMS Recurrent costs	55.0	0.0	55.0	65.0	0.0	65.0
221017 Subscriptions	139.3	0.0	139.3	305.0	0.0	305.0
222001 Telecommunications	100.0	0.0	100.0	100.0	0.0	100.0
222002 Postage and Courier	3.0	0.0	3.0	3.0	0.0	3.0
223002 Rates	5.0	0.0	5.0	5.0	0.0	5.0
223004 Guard and Security services	45.0	0.0	45.0	35.0	0.0	35.0
223005 Electricity	36.0	0.0	36.0	32.0	0.0	32.0
223006 Water	11.0	0.0	11.0	8.6	0.0	8.6
225001 Consultancy Services- Short term	197.5	0.0	197.5	179.4	0.0	179.4
226001 Insurances	1.0	0.0	1.0	2.0	0.0	2.0
227001 Travel inland	520.9	0.0	520.9	550.6	0.0	550.6
227002 Travel abroad	54.2	0.0	54.2	39.2	0.0	39.2
227004 Fuel, Lubricants and Oils	320.0	0.0	320.0	320.0	0.0	320.0
228001 Maintenance - Civil	35.0	0.0	35.0	30.0	0.0	30.0
228002 Maintenance - Vehicles	300.0	0.0	300.0	200.0	0.0	200.0
228003 Maintenance – Machinery, Equipment & Fu	65.0	0.0	65.0	60.0	0.0	60.0
<b>Output Class: Outputs Funded</b>	<b>123.0</b>	<b>0.0</b>	<b>123.0</b>	<b>800.0</b>	<b>0.0</b>	<b>800.0</b>
263106 Other Current grants (Current)	0.0	0.0	0.0	800.0	0.0	800.0
264103 Grants to Cultural Institutions/ Leaders	123.0	0.0	123.0	0.0	0.0	0.0
<b>Output Class: Capital Purchases</b>	<b>227.8</b>	<b>0.0</b>	<b>227.8</b>	<b>127.8</b>	<b>0.0</b>	<b>127.8</b>
231001 Non Residential buildings (Depreciation)	44.8	0.0	44.8	81.8	0.0	81.8
231005 Machinery and equipment	83.0	200	83.0	46.0	0.0	46.0



# Vote: 107 Uganda AIDS Commission

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
312204 Taxes on Machinery, Furniture & Vehicles	100.0	0.0	100.0	0.0	0.0	0.0
<b>Grand Total:</b>	<b>7,048.0</b>	<b>0.0</b>	<b>7,048.0</b>	<b>7,748.0</b>	<b>0.0</b>	<b>7,748.0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,948.0</i>	<i>0.0</i>	<i>6,948.0</i>	<i>7,748.0</i>	<i>0.0</i>	<i>7,748.0</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** To integrate gender issues into the coordination of HIV interventions in LGs and MDAs

*Issue of Concern :* Gender insensitive in planning and implementing HIV interventions

#### *Proposed Interventions*

1. Develop and disseminate user friendly and gender sensitive IEC materials
2. Develop and operationalise gender sensitive HIV workplace policies

*Budget Allocations* UGX billion 0.3

*Performance Indicators*

- Number of IEC materials developed.
- Number of IEC materials distributed per category.
- Number of workplace policies developed in LGs and MDAs.
- Evidence of implementation of gender sensitive HIV workplace policies

#### (b) HIV/AIDS

**Objective:** To mainstream HIV/AIDS interventions into the implementation of the multi-sectoral HIV response.

*Issue of Concern :* Minimal prioritisation of HIV mainstreaming interventions at planning and implementation in LGs and MDAs.

#### *Proposed Interventions*

1. Commemoration of advocacy events like World AIDS Day, Philly Lutaaya Day and Candle Light Day
2. Engage cultural and religious institutions on HIV prevention interventions
3. Placement of HIV prevention messages in electronic and press media
4. Provision of medical treatment to staff

*Budget Allocations* UGX billion 0.15

*Performance Indicators*

- Number of HIV advocacy events commemorated.
- Number of cultural institutions and religious engaged
- Number of HIV prevention messages placed media
- Number of MDAs reporting on HIV and AIDS interventions .
- Number of staff support to access medical services.

#### (c) Environment

**Objective:** To maintain environmental friendly workplace and its surroundings

*Issue of Concern :* Disposal of garbage and maintenance of the UAC offices in an environmental friendly manner

#### *Proposed Interventions*

## Vote: 107 Uganda AIDS Commission

1. Disposal of garbage in an environmental friendly manner
2. Cleaning of UAC Offices
3. Maintenance of the real estates around UAC Offices
4. Maintenance of the sewage system at UAC Offices

*Budget Allocations* UGX billion      0.035

*Performance Indicators*

Evidence of clean and staff friendly environment at UAC Offices

### (ii) Non Tax Revenue Collections

During the FY2015/16, UAC projects to collect about Ugx. 27,000,000 as detailed below: Rent 24,000,000, Sale of bids Ugx. 3,093,300.

# Vote: 107 Uganda AIDS Commission

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	<b>1,381.281</b>	345.320	25.0%	345.320	25.0%	345.320	25.0%	345.320	25.0%
<b>Total</b>	75.0% <b>1,381.281</b>	<b>345.320</b>	25.0%	<b>345.320</b>	25.0%	<b>345.320</b>	25.0%	<b>345.320</b>	25.0%

#### Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	<b>6,238.878</b>	1,286.069	20.6%	1,522.185	24.4%	1,954.583	31.3%	1,476.041	23.7%
<b>Total</b>	72.6% <b>6,238.878</b>	<b>1,286.069</b>	20.6%	<b>1,522.185</b>	24.4%	<b>1,954.583</b>	31.3%	<b>1,476.041</b>	23.7%

#### GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	<b>127.809</b>	45.000	35.2%	51.809	40.5%	25.000	19.6%	6.000	4.7%
<b>Total</b>	90.0% <b>127.809</b>	<b>45.000</b>	35.2%	<b>51.809</b>	40.5%	<b>25.000</b>	19.6%	<b>6.000</b>	4.7%
<b>Grand Total</b>	73.3% <b>7,747.968</b>	<b>1,676.389</b>	21.6%	<b>1,919.315</b>	24.8%	<b>2,324.903</b>	30.0%	<b>1,827.361</b>	23.6%

***Vote Function 0851: Coordination of multi-sector response to HIV/AIDS******Program : Statutory******CostCentre: Management and Administration******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
661765O	Christine J.D Ondo	UAC01-S/1 -	4,596,511	55,158,132		4,596,511	55,158,132	0
661733N	Vinand Nantulya	UAC01-S/1 -	4,734,406	56,812,872		4,734,406	56,812,872	0
661751T	Zephyr Tanzani Kibenge	UAC02-SE/1	3,735,353	44,824,236		3,735,353	44,824,236	0
661734K	Zepher Karyabakabo	UAC02-SE/1	3,735,353	44,824,236		3,735,353	44,824,236	0
661767M	Nelson Musoba	UAC02-SE/1	3,735,353	44,824,236		3,735,353	44,824,236	0
661748A	Agatha Achom Mutenyo	UAC02-SE/1	3,735,353	44,824,236		3,735,353	44,824,236	0
661749G	Paul Gimeyi	UAC02-SE/1	3,735,353	44,824,236		3,735,353	44,824,236	0
661750W	Enid Turumanya Wamani	UAC02-SE/1	3,735,353	44,824,236		3,735,353	44,824,236	0
661758B	Agnes Asulo Biribonwa	UAC04-E/1 -	2,735,457	32,825,484		2,735,457	32,825,484	0
661696T	Lillian Tatwebwa	UAC04-E/1 -	2,735,457	32,825,484		2,735,457	32,825,484	0
661762M	Peter Mudiope	UAC04-E/1 -	2,735,457	32,825,484		2,735,457	32,825,484	0
661755M	Michael Matsiko	UAC05-PO/1	1,781,479	21,377,748		1,781,479	21,377,748	0
661761O	Denis Ojok	UAC05-PO/1	1,781,479	21,377,748		1,781,479	21,377,748	0
661757W	Stella Nassuuna Watya	UAC05-PO/1	2,356,897	28,282,764		2,356,897	28,282,764	0
661754K	Loyce Kemigisha Arinaitwe	UAC05-PO/1	2,356,897	28,282,764		2,356,897	28,282,764	0
661759E	Tom Etii	UAC05-PO/1	2,356,897	28,282,764		2,356,897	28,282,764	0
661745T	Isaac Twinomujuni	UAC06-SO/1	1,716,638	20,599,656		1,716,638	20,599,656	0
661697A	Deborah Ampeire	UAC06-SO/1	1,961,873	23,542,476		1,961,873	23,542,476	0
661707G	Bonnie Gansusure	UAC06-SO/1	1,961,873	23,542,476		1,961,873	23,542,476	0

***Vote Function 0851: Coordination of multi-sector response to HIV/AIDS******Program : Statutory******CostCentre: Management and Administration******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
661760N	Agnes Naluko	UAC06-SO/1	1,961,873	23,542,476		1,961,873	23,542,476	0
661705W	Simon Wairugala	UAC06-SO/1	1,961,873	23,542,476		1,961,873	23,542,476	0
661699T	Jennifer Tumusiime	UAC06-SO/1	1,961,873	23,542,476		1,961,873	23,542,476	0
661747W	Moses Wangalwa	UAC06-SO/1	2,162,964	25,955,568		2,162,964	25,955,568	0
661735K	Elizabeth Katwesigye	UAC06-SO/1	2,366,703	28,400,436		2,366,703	28,400,436	0
661725N	Judith Namusisi	UAC07-TE/1	1,554,110	18,649,320		1,554,110	18,649,320	0
661753K	Richard Kalema	UAC08-TE/1	1,045,783	12,549,396		1,045,783	12,549,396	0
661712O	Christine Mary Okiiso	UAC08-TE/1	1,045,783	12,549,396		1,045,783	12,549,396	0
661756L	Herbert Lumbye	UAC08-TE/1	1,045,783	12,549,396		1,045,783	12,549,396	0
661709A	Christine Karugonjo Anyait	UAC08-TE/1	1,317,687	15,812,244		1,317,687	15,812,244	0
661703K	Jenipher Kiggundu	UAC08-TE/1	1,396,748	16,760,976		1,396,748	16,760,976	0
661704O	Josephine Odunge	UAC08-TE/1	1,396,748	16,760,976		1,396,748	16,760,976	0
661698O	David Muttu Okada	UAC08-TE/1	1,396,748	16,760,976		1,396,748	16,760,976	0
661736I	Jane Frances Imalingat	UAC08-TE/1	1,396,748	16,760,976		1,396,748	16,760,976	0
661766N	Enid Ntegeka	UAC09-SSE/	672,019	8,064,228		672,019	8,064,228	0
661764B	Margaret Bayigga	UAC09-SSE/	1,021,468	12,257,616		1,021,468	12,257,616	0
661763A	Ben Geoffrey Adriko	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661752K	Samuel Mande Kiguli	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661744N	Daisy Nakkungu	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0

***Vote Function 0851: Coordination of multi-sector response to HIV/AIDS******Program : Statutory******CostCentre: Management and Administration******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
661737G	Charles Gwama	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661714R	Henry Rukidi	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661732K	Norah Kamiti	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661716J	Ronald Jjuuko	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661718K	Balaam Kyaligonza	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661720O	James Okoboi	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661721M	John Mukasa	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661724B	Steven Banyagi	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661728K	Paul Kakooza	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661738K	Richard Kyebambe	UAC10-SS/1	648,296	7,779,552		648,296	7,779,552	0
661722K	Daniel Kyeyune	Personal to H	2,786,650	33,439,800		2,786,650	33,439,800	0
661739K	Sophia Kyomuhendo	Personal to H	2,597,431	31,169,172		2,597,431	31,169,172	0
661706S	Christine Sserwadda Nantale	Personal to H	1,345,263	16,143,156		1,345,263	16,143,156	0
661740W	Peter Wakooba	Personal to H	2,786,650	33,439,800		2,786,650	33,439,800	0
661742N	Caroline Nakkazi	Personal to H	2,355,536	28,266,432		2,355,536	28,266,432	0
661700O	Robert Opira	Personal to H	1,564,449	18,773,388		1,564,449	18,773,388	0
661688C	Susan Candiru	Personal to H	2,432,938	29,195,256		2,432,938	29,195,256	0
661729B	Denis Busobozi	Personal to H	2,355,536	28,266,432		2,355,536	28,266,432	0
661730B	Godfrey Byarugaba	Personal to H	2,786,650	33,439,800		2,786,650	33,439,800	0

***Vote Function 0851: Coordination of multi-sector response to HIV/AIDS******Program : Statutory***

<b>Total Annual Salary (Ushs) for Program : Statutory</b>	<b>1,312,407,612</b>			<b>1,312,407,612</b>	<b>0</b>
<b><i>Total Annual Salary (Ushs) for : Uganda AIDS Commission</i></b>	<b><i>1,312,407,612</i></b>			<b><i>1,312,407,612</i></b>	<b><i>0</i></b>

# Vote: 112 Ethics and Integrity

## VI: Vote Overview

### (i) Vote Mission Statement

*To Coordinate National efforts against corruption and empower the Ugandan society to uphold moral values and principles.*

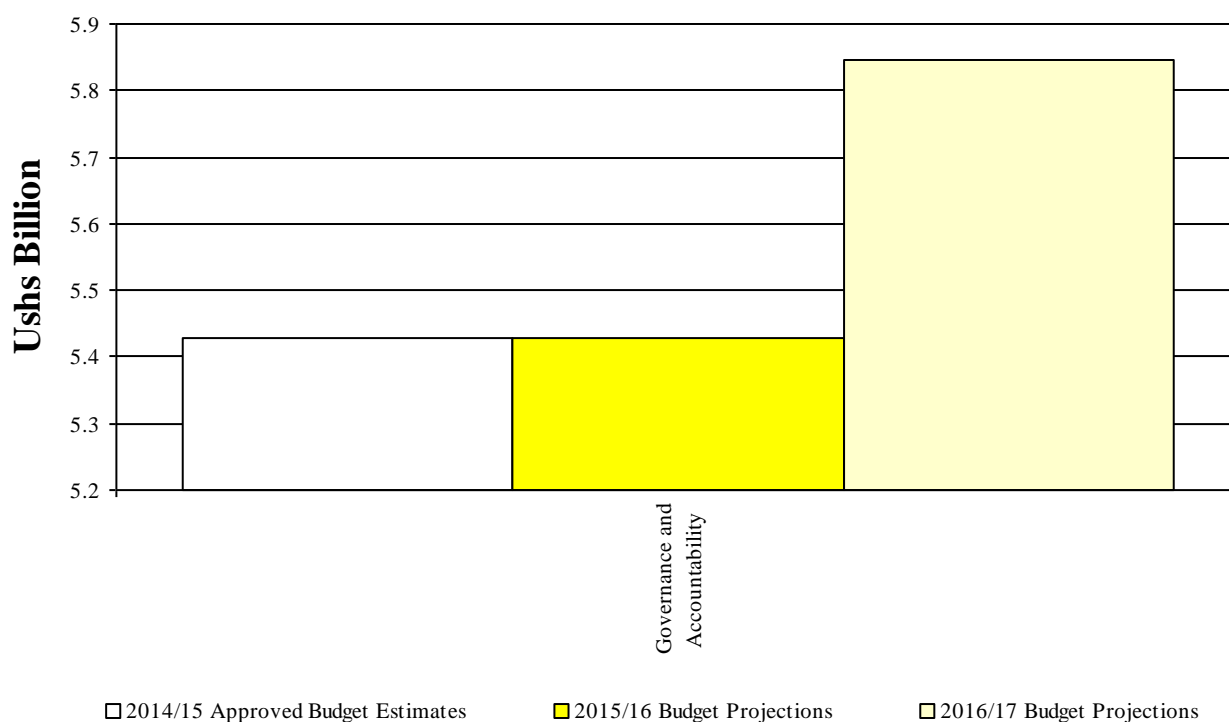
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	0.375	0.551	0.370	0.551	0.579	0.608
Recurrent Non Wage	3.643	3.667	2.671	4.667	5.041	5.494
Development GoU	1.208	1.211	0.605	0.211	0.227	0.318
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.226</b>	<b>5.429</b>	<b>3.646</b>	<b>5.429</b>	<b>5.847</b>	<b>6.421</b>
<b>Total GoU + Ext Fin (MTEF)</b>	<b>5.226</b>	<b>5.429</b>	<b>3.646</b>	<b>5.429</b>	<b>5.847</b>	<b>6.421</b>
(ii) Arrears	0.000	0.487	0.487	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>5.226</b>	<b>5.916</b>	<b>4.133</b>	<b>5.429</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**





# Vote: 112 Ethics and Integrity

## ***V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16***

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### **(i) Past Vote Outputs**

#### ***Preliminary 2014/15 Performance***

1. Conducted training to integrate ethical values in 2 PTCs (Nyondo and Ngora core PTC)
2. Conducted training to build capacity of 2 District Integrity Promotion Forum (Lira and Kiboga)
3. Conducted sensitization seminars for 13 schools in Kampala district on the danger of drug abuse and immorality.
4. Developed IEC materials for the dissemination of National ethical values Policy
5. Conducted a consultative meeting on training manual and resource book for law enforcement agencies.
6. Disseminated anti corruption laws in Junja, Kamuli, Luuka, Bugingo, and Mayuge districts.
7. Disseminated the National Ethical Values Policy and the National Anti-Corruption Country Strategy in four sub regions.
8. Reviewed the Zero Tolerance to Corruption Policy.
9. Compilation of the Compendium of Anti-corruption laws commenced.
10. Developed Citizen's Handbook on anti corruption.
11. Handled whistleblowers cases.
12. Printed 100 copies of the National Ethical Values Policy
13. Printed 500 copies of the Simplified version of the Anti Corruption laws
14. Conducted 4 workshops to coordinate anti corruption efforts (roll IAF) in local governments.
15. Conducted 2 IAF sub working Group meetings (PEC sub working Group).
16. Coordinated the Anti-corruption week
17. Pretested the training manual on anti-corruption for local enforcement agencies.
18. National Anti-Corruption Country Strategy 2014-2019 developed.

## ***V3: Detailed Planned Outputs for FY 2015/16***

### ***2015/16 Planned Outputs***

1. Review of Leadership Code Act completed
2. Asset Recovery Legislation developed.
3. Annual self assessment of compliance with Regional and International anti Corruption Legal instruments undertaken.
4. Popular Version of anti-corruption laws disseminated to 12 districts.
5. Implementation reports of Commissions of Inquiry into corruption reviewed.
6. Approved National ethical values disseminated to key stakeholders (District leaders, Teachers, Cultural leaders, CSO partners, Academicians, Opinion leaders and special interest groups) in 16 sub regions of Uganda.
7. Integration and implementation of Ethical values effectively enhanced in PTCs.
8. Accountability and effective leadership enhanced in Local governments
9. Support to implementation of codes of conduct among professional bodies provided.
10. Coordination of ACPPP strengthened.
11. National anti corruption efforts coordinated.
12. Human resources effectively managed.
13. Sufficient financial resources mobilized, managed and accounted for.
14. Public Procurement and Public disposal functions effectively managed.
15. DEI IEC strategy effectively managed.
16. Compilation of a Compendium of anti-corruption laws completed and distributed to Inter Agency Forum Institutions.
17. Post Dissemination activities monitored and evaluated.
18. Policy for faith based organizations developed. Legislation for special anti corruption court developed

***Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs***

<b><i>Vote Function:</i></b>	<b><i>14 52 Governance and Accountability</i></b>
<b><i>Vote Function Profile</i></b>	<b><i>209</i></b>

# Vote: 112 Ethics and Integrity

## **Vote Function: 14 52 Governance and Accountability**

**Responsible Officer:** SECRETARY, ETHICS & INTEGRITY

**Services:** The main services of the Governance and Accountability Vote Function is to provide leadership in the national efforts to fight corruption, set ethical standards for rebuilding ethics and Integrity in society, strengthening the legal frame work for fighting corruption, monitor the implementation of anti corruption policies.

### **Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	PRINCIPAL ASSISTANT SECRETARY
02	Ethics Education and Information Management	DIRECTOR ETHICS
03	Strengthening anti-corruption Legal Framework	DIRECTOR LEGAL SERVICES
04	Internal Audit Department	SENIOR INTERNAL AUDITOR
<b>Development Projects</b>		
1226	Support to Directorate of Ethics and Integrity	SECRETARY

## **Programme 01 Finance and Administration**

### **Programme Profile**

**Responsible Officer:** PRINCIPAL ASSISTANT SECRETARY

**Objectives:** To provide effective and efficient financial and administrative services to DEI

**Outputs:** KEY OUTPUTS: 1.The Inter Agency Forum against Corruption ( IAF ) coordinated

2. NACS implementation monitored in 40 districts

3. Annual NACS performance report compiled.

5. Structure of the DEI reviewed to improve efficiency and effectiveness.

6. Logistical support provided and general facilities managed.

7. International Conventions and obligations complied with.  
(IAACA, AAPAM, 2 UNODC Meetings).

KEY ACTIVITIES: 1. Printing of 2,000 copies of the NACS and other manuals.

2. Conduct a national workshop to launch the NACS

6. Organise and conduct an exercise to monitor the implementation of NACS

7. Provide a Secretariat and coordination function for the IAF.

8. Organise and conduct an annual IAF performance Review workshop.

9. Conduct & facilitate 12 IAF working sub-committees activities.

10. Compile and print the annual NACS performance report.

11. Disseminate the NACS performance report in the Print and Electronic

# Vote: 112 Ethics and Integrity

## Vote Function: 14 52 Governance and Accountability

### Programme 01 Finance and Administration

media.

12. Continue to pursue the review the DEI organizational structure by the MoPS.

12. Conduct performance management and appraisal of staff.

13. Fill vacant posts

14. Finalize the updating of payroll to Integrated Personnel Payroll System (IPPS) for staff salaries

15. Pay staff allowances.

16. Meet the welfare and entertainment needs of staff.

17. Capacity building and staff training.

18. Facilitating the MSE&I and SEC/E&I to coordinate the National efforts against corruption.

19. Managing of DEI fleet.

20. Timely payment for utilities. (Rent, telecommunications, electricity & water)

21. Payment of medical expenses to entitled officers.

22. Provision for death benefits and incapacity.

23. Provision of newspapers, books and periodicals.

24. Printing, stationery and photocopying.

25. Meeting the IFMS recurrent costs

26. Meeting of classified expenses

27. Goods and services procured against plan.

28. Advertising and PR.

29. Procuring air tickets and facilitating officers to travel to attend standing official trips

30. Compiling relevant reports (by officers) on conferences, meetings and workshops attended.

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
14 520 National Anti Corruption Strategy Coordinated	1. Forty districts monitored on the implementation of NACS.  2. Four IAF and 4 technical working groups meetings and activities coordinated.	1. Organised and facilitated one (1) IAF meeting. 2. Printed 200 copies of the National Ethical Values Policy 3. Printed 300 copies of the National Anti Corruption	1. Forty districts monitored on the implementation of NACS.  2. Four IAF and 4 technical working groups meetings and activities coordinated.

# Vote: 112 Ethics and Integrity

## Vote Function: 14 52 Governance and Accountability

### Programme 01 Finance and Administration

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	3. NACS Annual performance report compiled and disseminated to stakeholders.  4. 4 Regional meetings for RDC's Coordinated	Strategy (NACS) 3. Printed IEC materials for the dissemination of the National Ethical Values Policy 4. Facilitated IAF Task Force meetings for the Organisation of the Anti Corruption Week. 5. Developed and presented an IAF Position Paper to the Presidential Economic Council (PEC) on the challenges affecting the fight against corruption. 6. Facilitated the repairs and maintenance of 20 vehicles throughout the Quarter. 7. Paid rents for office accommodation and utilities throughout Quarter Two. 8. Procured Internet services 9. Procured stationary for office and workshops 10. Procured tyres for DEI vehicles 11. Procured cleaning services for DEI 12. Developed a draft Human Resource Strategy for restructuring of DEI 13. Advertised vacant positions of Commissioner Legal Affairs, Assistant Commissioner Ethics. 14. Filled the position Senior Policy Analyst and Senior Communications Officer. 15. Staff salaries and allowances paid on time 16. Payroll information updated 17. Staff list updated 18. Staff sponsored for training 19. Personnel records management has improved 20. Organised and facilitated one (1) IAF meeting. 21. Facilitated IAF Task Force meetings. 22. Monitored 24 DIPFS	3. NACS Annual performance report compiled and disseminated to stakeholders.  4. International Anti Corruption Week coordinated
<b>Total</b>	<b>274,000</b>	<b>194,726</b>	<b>432,095</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>274,000</b>	<b>194,726</b>	<b>432,095</b>
<b>14 52 05 DEI Support Services</b>	1. Structure of DEI reviewed to improve efficiency and effectiveness.  2. Logistical support provided and general facilities managed.  3. International Conventions and obligations complied with (IAACA, AAPAM, IACA 2 UNODC meetings)  4. Contributions to Professional bodies, MDAs and Subscriptions undertaken.	1. Procured ICT Equipment (8 Desktop Computers, Three Laptops, Two Still Cameras and Three Printers) 2. Procured Photocopier 3. Procured Hotel Services 4. Maintained 22 Vehicles 5. Procured Office Furniture 6. Partitioned Office Space 7. Network Wiring and Installation 8. Printed 1000 Copies of NACS 9. Procured Stationery for workshops 10. Procured Office Stationery 11. Procured Toners and Cartridges 12. Supported DEI Staff to Attend International Conferences 13. Procured Internet Services 14. Procured News Papers 15. Procured Cleaning of Office	1. Structure of DEI reviewed to improve efficiency and effectiveness.  2. Logistical support provided and general facilities managed.  3. International Conventions and obligations complied with (IAACA, AAPAM, IACA 2 UNODC meetings)  4. Contributions to Professional bodies, MDAs and Subscriptions undertaken.

# Vote: 112 Ethics and Integrity

## Vote Function: 14 52 Governance and Accountability

### Programme 01 Finance and Administration

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Curtains 16. Procured Cleaning Services 17. Procured Advertisement 18. Procured Tyres 19. Repaired Small Office Equipment 20. Procured Printing of Clients Charter 21. Facilitated the repairs and maintenance of 20 vehicles throughout the Quarter. 22. Paid rents for office accommodation and utilities throughout Quarter Two. 23. Procured Internet services 24. Procured stationary for office and workshops 25. Procured tyres for DEI vehicles 26. Procured cleaning services for DEI 27. Developed a draft Human Resource Strategy for restructuring of DEI 28. Advertised vacant positions of Commissioner Legal Affairs, Assistant Commissioner Ethics. 29. Filled the position Senior Policy Analyst and Senior Communications Officer. 30. Staff salaries and allowances paid on time 31. Payroll information updated 32. Staff list updated 33. Staff sponsored for training 34. Personnel records management has improved		
<b>Total</b>	<b>2,012,491</b>	<b>1,368,771</b>	<b>2,569,172</b>
<b>Wage Recurrent</b>	<b>301,132</b>	<b>204,334</b>	<b>301,132</b>
<b>Non Wage Recurrent</b>	<b>1,711,358</b>	<b>1,164,437</b>	<b>2,268,039</b>
<b>GRAND TOTAL</b>	<b>2,286,491</b>	<b>1,563,497</b>	<b>3,001,267</b>
<b>Wage Recurrent</b>	<b>301,132</b>	<b>204,334</b>	<b>301,132</b>
<b>Non Wage Recurrent</b>	<b>1,985,358</b>	<b>1,359,163</b>	<b>2,700,134</b>

### Programme 02 Ethics Education and Information Management

#### Programme Profile

**Responsible Officer:** DIRECTOR ETHICS

**Objectives:** 1) To develop and mainstream national ethical values in public and core private institutions by 2015. 2) To increase public demand for accountability and enhance service delivery by 2015

**Outputs:** KEY OUTPUTS: 1. Approved National ethical values policy disseminated to key stakeholders (Youths, CSO partners, Teachers, opinion leaders, political leaders, religious leaders and the civil servants) in five sub regions.

2. The capacity of Tutors of Primary Teacher Colleges (PTCs) from Eastern region to integrate ethical values in school activities enhanced.

4. Accountability and effective leadership enhanced in 5 districts.

5. NACS disseminated in 40 districts

# Vote: 112 Ethics and Integrity

## Vote Function: 14 52 Governance and Accountability

### Programme 02 Ethics Education and Information Management

6. Participation of Anti Corruption Public Private Partnership (ACPPP) members in anti corruption activities enhanced.
7. Information, Education and Communication(IEC) materials produced
8. Public awareness on issues of corruption, accountability and integrity through print and electronic media enhanced.

**KEY ACTIVITIES:** 1. Conduct 5 dissemination meetings for religious leaders, Head teachers and political leaders.

2. Disseminate the National Ethical values at regional level using the local FM stations.
3. Conduct sensitization on National Ethical Values in 48 secondary schools.
4. Conduct training for Tutors of 4 PTCs on effective integration of ethical values in school activities in Eastern and Central Uganda.
5. Print a step by step guide to enable the integration of ethical values in the learning process.
6. Organise 5 consultative meetings with five Professional Associations on the need for effective enforcement of their Codes of Conduct (Accountants, Engineers, Medical workers, lawyers etc).
7. Conduct 5 DIPF training workshops on promotion of ethical standards in local government.
8. Conduct a training on work ethics with Uganda Police Force through their scheduled training programmes.
9. Conduct workshops to disseminate NACS in 40 districts.
10. Conduct 2 IAF/ACPPP joint monitoring of NACS
11. Conduct an annual ACPPP review workshop.
12. Conduct 4 ACPPP task force meetings
13. Develop IEC materials for public sensitization.
14. Send bulk SMS messages to the public on issues of ethics and integrity.
15. Organise quarterly media briefs on issues of immorality.
16. Continuously update DEI website.

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
14 52 02 Public education and awareness	<ol style="list-style-type: none"> <li>1. 5000 copies of the approved National Anti Corruption Strategy (NACS) printed</li> <li>2. Approved National Ethical Values Policy disseminated to key stakeholders such as religious leaders, education institutions, government leaders, and the general public.</li> <li>3. Ethical code of conduct among professional associations strengthened.</li> </ol>	<ol style="list-style-type: none"> <li>1. Disseminated the approved National Ethical Values Policy to stakeholders in Ankole and Greater Masaka sub regions.</li> <li>2. Disseminated the National Ethical Values Policy and NACS to officers of the Uganda Police Force in Kibuli.</li> <li>3. Launched the National Anti Corruption Strategy (NACS) 2014-19 in December during the Anti Corruption Week.</li> <li>4. Disseminated the National Anti Corruption Strategy (NACS) to stakeholders in</li> </ol>	<ol style="list-style-type: none"> <li>1. Ethics and integrity mainstreamed in 10 MDAs and 15 LGs</li> <li>2. Ethical values integrated in School curriculum/activities.</li> <li>3. Capacity of Tutors of Primary Teacher Training Colleges enhanced to integrate ethical values in the teaching and learning.</li> <li>4. The Anti Corruption Public Private Partnership strengthened.</li> <li>5. Enforcement of Codes of</li> </ol>

# Vote: 112 Ethics and Integrity

## Vote Function: 14 52 Governance and Accountability

### Programme 02 Ethics Education and Information Management

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	4. Work ethics and effective leadership mainstreamed within MDAs and Local Government.  5. National Anti Corruption (NACS) strategy disseminated to key stakeholders.  6. Participation of ACPPP members in anti corruption activities enhanced.  7. Public awareness on issues of corruption, accountability and integrity enhanced through print and electronic media.	Ankole and Greater Masaka sub regions. 5. Conducted training to integrate ethical values in Ngora Core PTC in Ngora District. 6. Conducted capacity building workshop for members of the Lira District Integrity Promotion Forum (DIPF) on effective leadership and mainstreaming of ethics. 7. Conducted one Anti Corruption Public Private Partnership (ACPPP) taskforce meeting on issues raised by partners. 8. Developed IEC materials for the dissemination of NACS and NEVP. 9. Organised the commemoration of the International Anti Corruption Week (December 2nd - 9th ). 10. Conducted Capacity Building Workshop to Integrate Ethical Values in Soroti Core PTC 11. Conducted a Workshop to disseminate NACS in Elgon Sub - Region 12. Conducted a Workshop to disseminate National Ethical Values in Rwenzori Sub- Region 13. Conducted DIPF Capacity Building Workshop in Palisa District 14. Conducted NEVS Sensitisation meeting for Religious Leaders	Conduct for Professional Bodies/Associations enhanced. 6. Ethical behaviour promoted in Secondary and Tertiary Institutions.  7. Ethical behaviour promoted among the Business Community.  8. The NEVP and NACS popularized among Ministries, Agencies and Departments, Local Governments, and Civil Society Institutions.  9. Base Line survey on the state of morality in Uganda conducted.  10. Functionality of InterAgency Forums monitored.  11. Capacity of Ethics Department Staff enhanced through trainings.
<b>Total</b>	<b>997,462</b>	<b>697,225</b>	<b>1,175,342</b>
<b>Wage Recurrent</b>	<b>103,462</b>	<b>46,153</b>	<b>103,462</b>
<b>Non Wage Recurrent</b>	<b>894,000</b>	<b>651,072</b>	<b>1,071,880</b>
<b>GRAND TOTAL</b>	<b>997,462</b>	<b>697,225</b>	<b>1,175,342</b>
<b>Wage Recurrent</b>	<b>103,462</b>	<b>46,153</b>	<b>103,462</b>
<b>Non Wage Recurrent</b>	<b>894,000</b>	<b>651,072</b>	<b>1,071,880</b>

### Programme 03 Strengthening anti-corruption Legal Framework

#### Programme Profile

**Responsible Officer:** DIRECTOR LEGAL SERVICES

**Objectives:** The objectives of the Legal Services Programme is to review and develop effective anti corruption legal framework

**Outputs:** KEY OUTPUTS 1. Anti corruption laws disseminated to key stake holders.

2. Leadership code regulation developed.

3. Law on special anti corruption court developed.

4. Asset recovery and mutual legal assistance law developed.

5. Uganda's compliance with regional and international legal instrument undertaken.

# Vote: 112 Ethics and Integrity

## ***Vote Function: 14 52 Governance and Accountability***

### ***Programme 03 Strengthening anti-corruption Legal Framework***

6.Zero tolerance to corruption policy finalized.

7. Enforcement of anti corruption laws and policies monitored.

KEY ACTIVITIES: 1. Conduct 2 regional workshops to disseminate the laws.

2. Conduct one community based workshop to sensitize the Sub county officials on the new laws.

3. Hold radio/TV talk shows to sensitize the public on anti corruption laws.

4. Print the Citizens' hand book on anti corruption.

5. Print more copies of the simplified versions of anti corruption laws.

6. Print training manual for anti corruption law enforcement agencies.

7. Convene taskforce working retreat to develop the draft leadership regulation.

8. Forward the leadership regulations to Attorney General/First Parliamentary Counsel for approval.

9. Gazette the regulations.

10. Convene taskforce retreat to review the concept paper on law on special anti corruption court.

11. Carry out desk research on comparative legislative analysis on special anti corruption court.

12. Develop draft principle of the law on the special anti corruption court.

13. Convene 3 taskforce meetings to finalize the principles of the special anti corruption court law.

14. Convene taskforce meetings to review the draft principle on the asset recovery and mutual legal assistance law.

15. Conduct 2 consultations with relevant stakeholders on the Asset recovery and mutual assistance law.

16. Convene taskforce meetings to discuss and harmonise the comments on assets recovery law from the consultations.

17. Present the draft principles on asset recovery law to IAF for approval.

18. Convene taskforce meetings to consider the comments from IAF on the principles of the asset recovery law.

19. Present the asset recovery principle to Cabinet.



# Vote: 112 Ethics and Integrity

## Vote Function: 14 52 Governance and Accountability

### Programme 03 Strengthening anti-corruption Legal Framework

20. Prepare the inventory and make analysis of the implementation of the legal instruments on Uganda compliance with regional and international anti corruption laws.
21. Hold consultative meetings/dialogue with IAF institutions on Uganda's compliance with regional and international anti corruption laws.
22. Compile gap analysis report on the implementation of the instrument.
23. Present the gap analysis to IAF.
24. Attend 3 regional and international anti corruption conferences.
25. Conduct consultative meetings to complete zero tolerance to corruption policy.
26. Submit the policy to Cabinet.
27. Print zero tolerance policy.
28. Disseminate zero tolerance policy to stakeholders.
29. Develop indicators for monitoring the implementation of anti corruption laws.
30. Conduct periodic monitoring of the implementation of anti corruption laws.
31. Hold panel discussion on the implementation of the anti corruption laws.

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
14 5201 Formulation and monitoring of Policies, laws and strategies	<ol style="list-style-type: none"> <li>1. Anti corruption laws disseminated to key stakeholders.</li> <li>2. Leadership code regulation developed.</li> <li>3. Law on special anti corruption court developed.</li> <li>4. Asset recovery and mutual legal assistance law developed.</li> <li>5. Uganda's compliance with regional and international legal instrument undertaken.</li> <li>6. Zero tolerance to corruption policy finalized.</li> <li>7. Enforcement of anti corruption laws and policies monitored.</li> </ol>	<ol style="list-style-type: none"> <li>1. Conducted workshops to disseminate anti corruption laws in Iganga, Luuka, Kaliro and Mayuge districts.</li> <li>2. Developed Regulations for the Anti Pornography Act.</li> <li>3. Developed Regulations for the Whistleblowers Protection Act.</li> <li>4. Conducted a workshop to Pre-Test the Training Manual for law enforcement agencies on anti corruption.</li> <li>5. Conducted a consultation workshop with CSOs to solicit view on the Zero tolerance to Corruption Policy.</li> <li>6. Printed 1000 copies of the Citizen's Handbook on Anti Corruption.</li> <li>7. Completed the compilation of the Compendium of Anti Corruption Laws</li> <li>8. Disseminated Anti Corruption Laws in Dokolo, Amolatar and Kaberamaido</li> <li>9. Completed the development of the training manual for Law enforcement agencies on Anti Corruption</li> <li>10. Conducted a consultative on</li> </ol>	<ol style="list-style-type: none"> <li>1. Anti corruption laws disseminated to key stakeholders</li> <li>2. Regulations for the Whistleblowers Act completed.</li> <li>3. Training Manual for Law enforcement Agencies on Anti Corruption Pre-tested and printed.</li> <li>4. Simplified Versions of the Anti Corruption laws developed.</li> <li>5. Development of the Zero Tolerance to Corruption Policy completed.</li> <li>6. Compendium of the Anti Corruption laws compiled.</li> <li>7. Uganda's obligations to the United Nations Convention Against Corruption complied with.</li> </ol>	

# Vote: 112 Ethics and Integrity

## Vote Function: 14 52 Governance and Accountability

### Programme 03 Strengthening anti-corruption Legal Framework

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Policy 11. Developed Regulations for the Whistleblower's protection Act, 2010		
<b>Total</b>	<b>874,189</b>	<b>537,271</b>	<b>981,533</b>
<i>Wage Recurrent</i>	<i>136,189</i>	<i>79,899</i>	<i>136,189</i>
<i>Non Wage Recurrent</i>	<i>738,000</i>	<i>457,372</i>	<i>845,344</i>
<b>GRAND TOTAL</b>	<b>874,189</b>	<b>537,271</b>	<b>981,533</b>
<i>Wage Recurrent</i>	<i>136,189</i>	<i>79,899</i>	<i>136,189</i>
<i>Non Wage Recurrent</i>	<i>738,000</i>	<i>457,372</i>	<i>845,344</i>

### Programme 04 Internal Audit Department

#### Programme Profile

**Responsible Officer:** SENIOR INTERNAL AUDITOR

**Objectives:** The objective of the Internal Audit programme is to provide independent, objective assurance and consulting services to the Accounting Officer on internal control with the aim of adding value and improving the operations of the Directorate.

**Outputs:** 1. Report on the reliability and integrity of financial statements and other related accounting and financial information. 2. Report on value for money audit on key activities of Vote 112. 3. Systems audit report on internal controls and effectiveness and e

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>14 5201 Formulation and monitoring of Policies, laws and strategies</b>	1. capacity of staff built in areas of risk management, internal control systems Governance and public finance management  2. DEI programs reviewed and monitored	1. Attended Local workshops 2. Procured Fuel and lubricants  3. Provided Office refreshments and welfare  4. Reviewed and monitored DIPF programs	1. capacity of staff built in areas of risk management, internal control systems Governance and public finance management  2. DEI programs reviewed and monitored  Annual Internal Audit Report prepared and submitted to Ministry of Finance, Planning and Economic Development
<b>Total</b>	<b>50,000</b>	<b>16,000</b>	<b>60,557</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>10,557</i>
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>16,000</i>	<i>50,000</i>
<b>GRAND TOTAL</b>	<b>50,000</b>	<b>16,000</b>	<b>60,557</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>10,557</i>
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>16,000</i>	<i>50,000</i>

### Project 1226 Support to Directorate of Ethics and Integrity

#### Project Profile

**Responsible Officer:** SECRETARY

**Objectives:** The objective of the project is to enhance the capacity of the Directorate for Ethics and Integrity to acquire required capital equipment

# Vote: 112 Ethics and Integrity

## Vote Function: 1452 Governance and Accountability

### Project 1226 Support to Directorate of Ethics and Integrity

**Outputs:** Purchase of land to build office accomodation, purchase of office and ICT equipments including software, purchase of office and residential furniture and fittings,

**Start Date:** 07/01/2012 **Projected End Date:** 08/02/2017

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>145275 Purchase of Motor Vehicles and Other Transport Equipment</b>	One motor vehicle purchased	One motor vehicle purchased	Procurement of motor cycles for office attendants for delivery of letters
<b>Total</b>	<b>252,000</b>	<b>294,031</b>	<b>30,000</b>
<i>GoU Development</i>	<i>252,000</i>	<i>294,031</i>	<i>30,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>145277 Purchase of Specialised Machinery &amp; Equipment</b>			machinery and equipment
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>145278 Purchase of Office and Residential Furniture and Fittings</b>	Acquire office furniture	1. Assorted office furniture procured 2. Office space on the first floor partitioned	furniture and fittings
<b>Total</b>	<b>110,597</b>	<b>23,053</b>	<b>100,597</b>
<i>GoU Development</i>	<i>110,597</i>	<i>23,053</i>	<i>100,597</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>362,597</b>	<b>317,084</b>	<b>210,597</b>
<i>GoU Development</i>	<i>362,597</i>	<i>317,084</i>	<i>210,597</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Table V3.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
<b>Vote: 112 Ethics and Integrity</b>						
<b><i>Vote Function:1452 Governance and Accountability</i></b>						
Number of Regulations Produced	N/A	N/A	No info			
Number of National Anti Corruption Policies Produced	N/A	N/A	No info			
Number of MDALGs in which Anti-Corruption laws are disseminated	N/A	N/A	No info			
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>5.226</i></b>	<b><i>5.429</i></b>	<b><i>3.646</i></b>	<b><i>5.429</i></b>	<b><i>5.847</i></b>	
<i>VF Cost Excluding Ext. Fin</i>	<i>5.226</i>	<i>5.429</i>	<i>3.646</i>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>5.226</b>	<b>5.429</b>	<b>3.646</b>	<b>5.429</b>	<b>5.847</b>	
	<i>5.226</i>	<i>5.429</i>	<i>3.646</i>			

\* Excluding Taxes and Arrears

### Medium Term Plans

The following are the key priorities for vote 112 over the Medium term:

1. Complete the review of staff establishment and embark on recruitment of more staff to fill all vacant positions.
2. Continue strengthening the anti corruption legal framework by developing new legislation
3. Continue with the dissemination of National Strategy to fight corruption and the popularized versions of the new anticorruption legislations to Ministries, Departments, Agencies, Local government and the public.

# Vote: 112 Ethics and Integrity

4. Continue monitoring the progress of the implementation of the National Anti Corruption Strategy
5. Continue strengthening the capacity of the District Integrity Forums and CSOs to enable them effectively participate in the fight against corruption

## (i) Measures to improve Efficiency

After finalizing procurement of capital purchases in the past financial years, fund have been reallocated within the budget to cover recurrent costs of the Directorate in trying to operationalize the Leadership Code Tribunal. The Directorate has allocated a significant percentage of the budget to key outputs.

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

## (ii) Vote Investment Plans

Not applicable

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	4.2	5.2	5.3	5.9	77.7%	96.1%	90.9%	91.7%
Investment (Capital Purchases)	1.2	0.2	0.5	0.5	22.3%	3.9%	9.1%	8.3%
<b>Grand Total</b>	<b>5.4</b>	<b>5.4</b>	<b>5.8</b>	<b>6.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

## (iii) Priority Vote Actions to Improve Sector Performance

The Directorate Intends to conduct Joint Monitoring with IAF institutions of Anti-Corruption Initiatives. There will be IAF sectoral Committees meetings to scrutinize critical emerging issues in the sector. Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 15 integrity promotion forums to provide a platform for the public to dialogue will be formed, all vacant positions will be filled and partnership with private actors in implementation of Anticorruption activities will be established. The Leadership Code Tribunal will be fully operationalized

**Table V3.6: Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</b>			
Vote Function: 14 52 Governance and Accountability			
<b>VF Performance Issue:</b>	<i>Inadequate human and financial resources to monitor the implementation of anti corruption policies and strategies.</i>		
Advertise and fill all approved 40% vacant positions	Advertised and filled positions of two Legal Officers and interviews held for Senior Ethics Officer	Fill all the remaining positions and partner with private actors in implementation of Anticorruption activities. Fully operationalize the Leadership Code Tribunal	Restructure the Directorate to enable it bring in more staff and to review its pay structure to align it to sister institutions in the Inter Agency Forum
<b>VF Performance Issue:</b>	<i>Inadequate public participation and involvement in promotion of ethical behaviour.</i>		
Build capacity of the 20 non state actors and 8 integrity promotion forums to effectively mobilise the public to demand for service delivery.	Build capacity of the 20 non state actors and 3 integrity promotion forums to effectively mobilise the public to demand for service delivery.	Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 15 integrity promotion forums to provide a platform for the public to dialogue was formed	Functional district integrity promotion forum and active CSOs participation.
<b>VF Performance Issue:</b>	<i>Need for an effective framework to enable IAF Institutions to work as a unit with the objective of attaining national accountability goals.</i>		
Joint Monitoring with sector institutions mandated to undertake monitoring conducted.	Joint Monitoring with sector institutions mandated to undertake monitoring was not conducted in Q3	Continue Joint Monitoring with IAF institutions of Anti-Corruption Initiatives. IAF sectoral Committees meetings to scrutinize critical emerging issues in the sector.	full Implementation of the National Anti-corruption Country Strategy 2014 -19 (creating national ownership). The Objective of NACS to help government not duplicate initiatives in fighting corruption. It is also intended to raise awareness of the public

# Vote: 112 Ethics and Integrity

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 112 Ethics and Integrity						
1452 Governance and Accountability	5.226	5.429	3.646	5.429	5.847	6.421
Total for Vote:	5.226	5.429	3.646	5.429	5.847	6.421

### (i) The Total Budget over the Medium Term

InFY 2015/16, the Directorate will have a budget allocation of Shs. 5.5bn of which Shs. 0.51 is for Wages and Shs. 3.6bn is for non wage recurrent expenditures and 1.211bn is for capital development.

### (ii) The major expenditure allocations in the Vote for 2015/16

The total allocation for Vote 112 during the F/Y 2015/16 will be 5.510 billion. Of this amount, wages = 0.551, non wage recurrent = 3.642, Domestic Development = 1.211 billion, Programme 01 - Finance and administration will take 2.261 billion (wages = 0.301 and non wage = 1.960). Programme 02 - Ethics Education will receive .994 (wages are 0.103 and non wage recurrent = 0.894). Programme 03 - Legal Services will receive 0.872 (wages = 0.136 and non wage recurrent = 0.738). Programme 04 - Internal audit will receive 0.011 (wages = 0.011 and non wage recurrent = 0.05)

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no significant changes in resources allocations in the sector. A few reallocations have been made to shift funds other priority areas within the budget.

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1402 Governance and Accountability</i>	
<b>Output: 1452 02 Public education and awareness</b>	
US\$ Bn: 0.178	The programme's core mandate is creation of public awareness and education.
0.344 allocation for dissemination of NACS was transferred to Ethics Education	
<b>Output: 1452 04 National Anti Corruption Strategy Coordinated</b>	
US\$ Bn: 0.158	Need for effective dissemination of NACS.
0.689 was transferred to Ethics Education.	
<b>Output: 1452 05 DEI Support Services</b>	
US\$ Bn: 0.546	Human resources are key in the effective implementation of the NACS.
to meet the increased needs of the new staff structure	
<b>Output: 1452 71 Acquisition of Land by Government</b>	
US\$ Bn: -0.748	Funds have been moved to meet operational expenses of the Leadership Code Tribunal
Due to insufficient funds, land could not be acquired as planned. Funds were shifted to other priority areas. The Directorate will continue renting as a strategy is established on how best to acquire own home.	
<b>Output: 1452 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
US\$ Bn: -0.222	Reprioritization to other areas.
Enough Motor vehicles were procured. Funds have been earmarked for other critical activities	
<b>Output: 1452 99 Arrears</b>	
US\$ Bn: -0.487	No arrears allocated.
No arrears allocated.	

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>4,218.7</b>	<b>229</b>	<b>4,218.7</b>	<b>5,218.7</b>	<b>0.0</b>	<b>5,218.7</b>

# Vote: 112 Ethics and Integrity

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
211101 General Staff Salaries	551.3	0.0	551.3	551.3	0.0	551.3
211103 Allowances	710.2	0.0	710.2	1,164.8	0.0	1,164.8
213001 Medical expenses (To employees)	6.0	0.0	6.0	14.0	0.0	14.0
213002 Incapacity, death benefits and funeral expen	10.0	0.0	10.0	10.0	0.0	10.0
221001 Advertising and Public Relations	40.0	0.0	40.0	100.0	0.0	100.0
221002 Workshops and Seminars	1,138.0	0.0	1,138.0	1,110.0	0.0	1,110.0
221003 Staff Training	45.0	0.0	45.0	120.0	0.0	120.0
221007 Books, Periodicals & Newspapers	20.0	0.0	20.0	60.0	0.0	60.0
221009 Welfare and Entertainment	157.9	0.0	157.9	186.1	0.0	186.1
221011 Printing, Stationery, Photocopying and Bind	114.0	0.0	114.0	214.0	0.0	214.0
221012 Small Office Equipment	10.0	0.0	10.0	10.0	0.0	10.0
221016 IFMS Recurrent costs	12.0	0.0	12.0	12.0	0.0	12.0
221017 Subscriptions	10.0	0.0	10.0	20.0	0.0	20.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	40.0	0.0	40.0	70.0	0.0	70.0
223003 Rent – (Produced Assets) to private entities	440.0	0.0	440.0	500.0	0.0	500.0
223004 Guard and Security services	10.2	0.0	10.2	10.2	0.0	10.2
223005 Electricity	24.0	0.0	24.0	24.0	0.0	24.0
224003 Classified Expenditure	40.0	0.0	40.0	20.0	0.0	20.0
225001 Consultancy Services- Short term	30.0	0.0	30.0	30.0	0.0	30.0
227001 Travel inland	305.0	0.0	305.0	390.0	0.0	390.0
227002 Travel abroad	174.0	0.0	174.0	174.0	0.0	174.0
227004 Fuel, Lubricants and Oils	150.0	0.0	150.0	250.0	0.0	250.0
228002 Maintenance - Vehicles	110.0	0.0	110.0	87.2	0.0	87.2
228003 Maintenance – Machinery, Equipment & Fu	10.0	0.0	10.0	10.0	0.0	10.0
228004 Maintenance – Other	36.0	0.0	36.0	56.0	0.0	56.0
<b>Output Class: Capital Purchases</b>	<b>1,210.6</b>	<b>0.0</b>	<b>1,210.6</b>	<b>210.6</b>	<b>0.0</b>	<b>210.6</b>
231004 Transport equipment	252.0	0.0	252.0	30.0	0.0	30.0
231005 Machinery and equipment	100.0	0.0	100.0	80.0	0.0	80.0
231006 Furniture and fittings (Depreciation)	110.6	0.0	110.6	100.6	0.0	100.6
311101 Land	748.0	0.0	748.0	0.0	0.0	0.0
<b>Output Class: Arrears</b>	<b>487.1</b>	<b>0.0</b>	<b>487.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
321605 Domestic arrears (Budgeting)	487.1	0.0	487.1	0.0	0.0	0.0
<b>Grand Total:</b>	<b>5,916.4</b>	<b>0.0</b>	<b>5,916.4</b>	<b>5,429.3</b>	<b>0.0</b>	<b>5,429.3</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,429.3</i>	<i>0.0</i>	<i>5,429.3</i>	<i>5,429.3</i>	<i>0.0</i>	<i>5,429.3</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** increase public awareness on gender issues

*Issue of Concern* : negative perception towards women

*Proposed Interventions*

Conduct public sensitization seminars

*Budget Allocations* UGX billion 0.01

*Performance Indicators* Number of participants sensitized on gender issues

#### (b) HIV/AIDS

**Objective:** Mainstreaming Hiv/Aids at workplace 222

# Vote: 112 Ethics and Integrity

*Issue of Concern* : Escalating infection rate

*Proposed Interventions*

Establishment and operationalization of HIV/AIDS committee

*Budget Allocations* UGX billion 0.02

*Performance Indicators* Number HIV/AIDS Committee meetings held

## (c) Environment

**Objective:** Planting of trees during workshops (Reforestation)

*Issue of Concern* : Environmental degradation

*Proposed Interventions*

Environmental awareness during District Integrity Promotion Workshops

*Budget Allocations* UGX billion 0.01

*Performance Indicators* Number of workshops conducted with environmental awareness sessions

## (ii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of publications		0.000	0.010		
Sale of publications				0.000	0.010
<b>Total:</b>		<b>0.000</b>	<b>0.010</b>	<b>0.000</b>	<b>0.010</b>

There are no significant sources of non-tax revenue for the vote.

# Vote: 112 Ethics and Integrity

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		<b>551.340</b>	137.835	25.0%	137.835	25.0%	137.835	25.0%	137.835	25.0%
<b>Total</b>	75.0%	<b>551.340</b>	<b>137.835</b>	25.0%	<b>137.835</b>	25.0%	<b>137.835</b>	25.0%	<b>137.835</b>	25.0%

#### Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		<b>4,667.358</b>	1,166.840	25.0%	1,166.840	25.0%	1,166.840	25.0%	1,166.840	25.0%
<b>Total</b>	75.0%	<b>4,667.358</b>	<b>1,166.840</b>	25.0%	<b>1,166.840</b>	25.0%	<b>1,166.840</b>	25.0%	<b>1,166.840</b>	25.0%

#### GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		<b>210.597</b>	75.149	35.7%	45.149	21.4%	45.149	21.4%	45.149	21.4%
<b>Total</b>	92.8%	<b>210.597</b>	<b>75.149</b>	35.7%	<b>45.149</b>	21.4%	<b>45.149</b>	21.4%	<b>45.149</b>	21.4%
<b>Grand Total</b>	75.7%	<b>5,429.296</b>	<b>1,379.824</b>	25.4%	<b>1,349.824</b>	24.9%	<b>1,349.824</b>	24.9%	<b>1,349.824</b>	24.9%



***Vote Function 1452: Governance and Accountability******Program : Finance and Administration******CostCentre: Ethics and Intergrity******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1547	Olugu Andrew	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P/1548	Musitwa Brain	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P/1561	Oryema Robert	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/1545	Olyech Richard	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P1403	Birungi B Christine	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/1546	Yusuf Collins	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/1544	Apedu Robert	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/1408	Sentongo Disan	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/1406	Mukasa Suuka Vincent	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/1405	Okot Ojoma James	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P/1404	Adilo Betty	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P/1402	Kirondola Harriet	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P/1550	Odoch James Anthony	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/1563	Acham Anne Rose	U7	289,361	3,472,332	U7	289,361	3,472,332	0
P/1541	Nakyejwe Proscovia	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P/1529	Kassedde Patrick	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P/1562	Lemo Milton Tom	U6	289,361	3,472,332	U6	289,361	3,472,332	0
P/1543	Namajju Esther	U6	289,361	3,472,332	U6	289,361	3,472,332	0
P/1560	Musubika Monica	U5	479,759	5,757,108	U5	479,759	5,757,108	0

***Vote Function 1452: Governance and Accountability******Program : Finance and Administration******CostCentre: Ethics and Intergrity******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1558	Ajulong Martha	U4	940,366	11,284,392	U4	940,366	11,284,392	0
P/1557	Akajo Miriam Itengo	U4	798,535	9,582,420	U4	798,535	9,582,420	0
P/1552	Biira Esther Kabaseke	U4	798,535	9,582,420	U4	798,535	9,582,420	0
P/1518	Nakiganda Sanyu	U4	798,535	9,582,420	U4	798,535	9,582,420	0
P1532	Amina Nabuwembo	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/1569	Nandudu Norah	U4	798,535	9,582,420	U4	798,535	9,582,420	0
P/1512	Makaire Ronald	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P 1565	Eramu Pascal	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/1553	Isabirye Siraji Franco	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
P/1575	Serwada Robert Patrick	U3	990,598	11,887,176	U3	990,598	11,887,176	0
P/1576	Namakula Regina Ceali	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P 1567	Okuku Augustine Maloba	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P/1555	Andima Alfred Oyo	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P/1551	Florence Tukei	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OP 15.54	Muganzi Charles	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
<b>Total Annual Salary (Ushs) for Program : Finance and Administration</b>				<b>272,557,536</b>			<b>272,557,536</b>	<b>0</b>

***Program : Ethics Education and Information Management******CostCentre: Ethics and Intergrity***

***Vote Function 1452: Governance and Accountability******Program : Ethics Education and Information Management******CostCentre: Ethics and Intergrity******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1525	Namugambe Ruth Divine	U4	798,535	9,582,420	U4	798,535	9,582,420	0
P/1530	Oduka Robinson	U4	798,535	9,582,420	U4	798,535	9,582,420	0
P/1511	Moses Bwire Jumah	U4	798,535	9,582,420	U4	798,535	9,582,420	0
P/1510	Diana Muwaya	U4	798,535	9,582,420	U4	798,535	9,582,420	0
P/1535	Kabeba Ayub	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
P/1508	Kauta Kenneth	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P/1549	Amos Can Lapenga	U1SE	2,369,300	28,431,600	U1SE	2,369,300	28,431,600	0
P/1556	Makumbi E.Moses	U1SE	2,081,031	24,972,372	U1SE	2,081,031	24,972,372	0
<b>Total Annual Salary (Ushs) for Program : Ethics Education and Inform</b>				<b>121,368,468</b>			<b>121,368,468</b>	<b>0</b>

***Program : Strengthening anti-corruption Legal Framework******CostCentre: Ethics and Intergrity******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1509	Grace Atwongyeire	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/1531	Patricia Achan Okiria	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
<b>Total Annual Salary (Ushs) for Program : Strengthening anti-corruption</b>				<b>44,204,160</b>			<b>44,204,160</b>	<b>0</b>

***Vote Function 1452: Governance and Accountability******Program : Internal Audit Department******CostCentre: Ethics and Intergrity******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/1542	Mabonga David Namkoa	U4	940,366	11,284,392	U4	940,366	11,284,392	0
<b>Total Annual Salary (Ushs) for Program : Internal Audit Department</b>				<b>11,284,392</b>			<b>11,284,392</b>	<b>0</b>
<b>Total Annual Salary (Ushs) for : Ethics and Integrity</b>				<b>449,414,556</b>			<b>449,414,556</b>	<b>0</b>

***Accountability Sector***

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	Remarks
Assistant Commissioner, Ethics	U1E	1	0	1	1	1,624,934	1,624,934	19,499,208	Recruitment ongoing
Commissioner, Legal Services	U1SE	1	0	1	1	2,848,560	2,848,560	34,182,720	Recruitment ongoing
Ethics Officer	U4	1	0	1	1	601,341	601,341	7,216,092	Recruitment ongoing
<b>TOTAL POSTS</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>TOTAL WAGE</b>	<b>5,074,835</b>	<b>60,898,020</b>	

***Name and Signature of Human Resource Officer******Name and Signature of Accounting Officer******Official Stamp and Date***

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***Vote Function 1452: Governance and Accountability******Program : Finance and Administration******CostCentre: Kampala******District : Kampala***

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
DEI 1506	00000000007	Mukasa Steven V.S	12/10/1968	Driver		U8	209,859	0	0	0
DEI 1561	00000000007	Oryema Robert	08/15/1975	Driver		U8	209,859	0	0	0
DEI 1551	00000000005	Tukei Florence Asio	12/07/1955	Princ. Prsonal Sec.		U2	1,291,880	861,253	10,335,036	77,512,800
<b>Total Pension / Gratuity (Ushs)</b>							<b>1,711,598</b>	<b>861,253</b>	<b>10,335,036</b>	<b>77,512,800</b>

***Program : Ethics Education and Information Management******CostCentre: Kampala******District : Kampala***

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
DEI 1505	00000000007	Abola Nicholas	01/05/1969	Deputy Director		U1S	2,081,031	0	0	0
DEI 1549	00000000073	Can Amos Lapenga	11/15/1951	Director Ethics		U1S	2,369,300	0	0	0
DEI 1556	00000000083	Makumbi E. Moses	09/25/1965	Deputy Director		U1S	2,081,031	0	0	0
<b>Total Pension / Gratuity (Ushs)</b>							<b>6,531,362</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Program : Strengthening anti-corruption Legal Framework******CostCentre: Kampala***

*Vote Function 1452: Governance and Accountability**Program : Strengthening anti-corruption Legal Framework**CostCentre: Kampala**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P 1530	00000000007	Achan Patricia Okiria	05/19/1975	Princ. Legal Officer		U2	2,104,960	0	0	0
<b>Total Pension / Gratuity (Ushs)</b>							<b>2,104,960</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Confirmation by Accounting Officer**

Names: \_\_\_\_\_

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

Signature: \_\_\_\_\_

Date &amp; Stamp: \_\_\_\_\_

# Vote: 159 External Security Organisation

## VI: Vote Overview

### (i) Vote Mission Statement

*External Security Organization was established by the Security Organisations Act cap 305, Article 218 of the Constitution of the Republic of Uganda to:-*

*Collect, receive and process external intelligence about the Security of Uganda and recommend to the President or any other authority as the President may direct on what action should be taken in connection with such intelligence.*

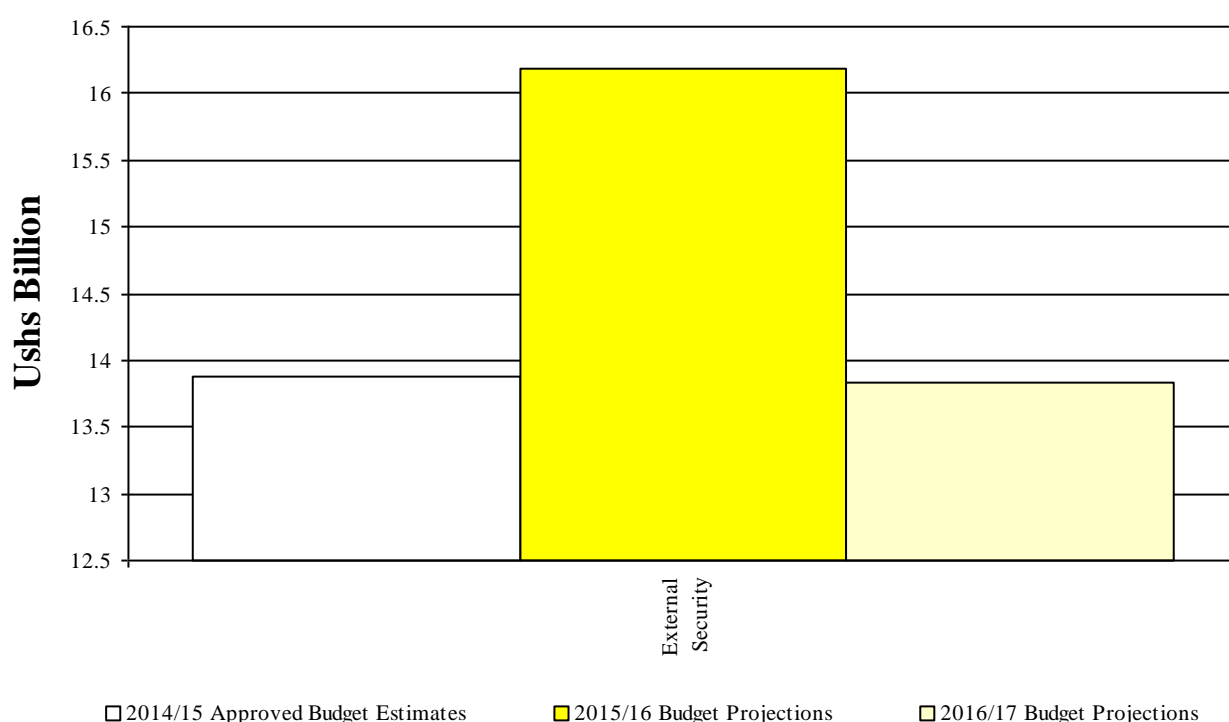
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

		2013/14	2014/15		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent	Wage	6.937	7.977	5.982	7.977	8.376	8.795
	Non Wage	3.215	5.515	4.137	7.815	5.041	5.494
Development	GoU	0.392	0.392	0.392	0.392	0.423	0.593
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>10.544</b>	<b>13.884</b>	<b>10.511</b>	<b>16.184</b>	<b>13.840</b>	<b>14.882</b>
<b>Total GoU + Ext Fin (MTEF)</b>		<b>10.544</b>	<b>13.884</b>	<b>10.511</b>	<b>16.184</b>	<b>13.840</b>	<b>14.882</b>
(ii) Arrears and Taxes	Arrears	0.000	2.703	2.703	2.175	N/A	N/A
	Taxes	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>10.544</b>	<b>16.588</b>	<b>13.214</b>	<b>18.359</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**





# Vote: 159 External Security Organisation

## V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### *Preliminary 2014/15 Performance*

Staff deployed in Somalia under AMISOM, South Sudan and CAR. Shared intelligence with friendly services. Terrorist cells monitored. Joint Operations with friendly security services carried out. Cooperated and Coordinated with regional security services. Some staff Members received professional training. Procured some technical equipments.

## V3: Detailed Planned Outputs for FY 2015/16

### 2015/16 Planned Outputs

Quality and timely intelligence

Efficient and effective intelligence

Collection.

Effective

technical intelligence

capability.

Motivated

staff.

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

<b>Vote Function: 11 51 External Security</b>	
<b>Vote Function Profile</b>	
<i>Responsible Officer:</i>	<i>DIRECTOR GENERAL</i>
<i>Services:</i>	<i>To Collect, receive and process external intelligence about the security of Uganda and recommend to the President or any other authority as the President may direct on what action should be taken in connection with such intelligence.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	DIRECTOR GENERAL
<b>Development Projects</b>	
0983 Strengthening ESO	DIRECTOR OF ADMINISTRATION AND FINANCE-DAF
<b>Programme 01 Headquarters</b>	
<b>Programme Profile</b>	
<i>Responsible Officer:</i>	<i>DIRECTOR GENERAL</i>
<i>Objectives:</i>	<p>To collect external intelligence.</p> <p>To monitor, collect and provide timely external intelligence.</p> <p>To enhance technical intelligence</p> <p>To enhance the collection of economic and financial intelligence.</p> <p>To enhance collection of intelligence on modern technologies.</p> <p>To enhance capacity building.</p>
<i>Outputs:</i>	<p>Quality and timely intelligence.</p> <p>Efficient and effective intelligence collection</p> <p>Effective technical intelligence capability</p> <p>Motivated staff.</p>

# Vote: 159 External Security Organisation

## Vote Function: 11 51 External Security

### Programme 01 Headquarters

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>11 51 01 Foreign intelligence collection</b>	Support AMISOM operations.  Intelligence reports on terrorist groups.  Participation in regional and international peace initiatives.  Supported operations of International organisation of Migration (IOM).	Supported and continues to support AMISOM Operations.  Participated in the National ID Project.  Participated in regional peace initiatives.  Maintained and deployed staff in Missions.	Quality and Timely intelligence, Efficient and Effective intelligence Capability.
<b>Total</b>	<b>6,299,363</b>	<b>4,728,204</b>	<b>8,776,320</b>
<b>Wage Recurrent</b>	<b>3,815,297</b>	<b>2,861,473</b>	<b>3,829,171</b>
<b>Non Wage Recurrent</b>	<b>2,484,066</b>	<b>1,866,731</b>	<b>4,947,149</b>
<b>11 51 02 Analysis of external intelligence information</b>	Complement Local security agencies in curtailing international organised crime.  Staff trained in specialised skills.  Foreign stations mentained  Tracking and curtailing insurgency.	Trained staff.  Produced reliable and timely intelligence reports.  Provided liaisons to friendly intelligence services.	Effective technical intelligence gathering, improved management of intelligence information.
<b>Total</b>	<b>3,205,316</b>	<b>2,403,897</b>	<b>3,203,575</b>
<b>Wage Recurrent</b>	<b>2,518,096</b>	<b>1,888,572</b>	<b>2,552,781</b>
<b>Non Wage Recurrent</b>	<b>687,220</b>	<b>515,325</b>	<b>650,795</b>
<b>11 51 03 Administration</b>	Annual work plans and budgets developed.  Physical infrastructure mentained.  Logistics to the Directors and Director General provided.  Daily intelligence briefs/situation reports submitted.	Continues to motivate, train and deploy staff. Continues to provided logistical support.	Annual Work plans and budgets developed.  Motivated staff Paid Gratuity for retired and current staff.  Maintain Physical infrastructure.  Recruit and train more staff to handle intelligence operations
<b>Total</b>	<b>3,987,716</b>	<b>2,990,698</b>	<b>3,812,500</b>
<b>Wage Recurrent</b>	<b>1,644,046</b>	<b>1,233,035</b>	<b>1,595,488</b>
<b>Non Wage Recurrent</b>	<b>2,343,670</b>	<b>1,757,662</b>	<b>2,217,012</b>
<b>11 51 99 Arrears</b>			
<b>Total</b>	<b>2,703,406</b>	<b>2,703,227</b>	<b>2,174,808</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,703,406</b>	<b>2,703,227</b>	<b>2,174,808</b>
<b>GRAND TOTAL</b>	<b>16,195,802</b>	<b>12,826,025</b>	<b>17,967,204</b>
<b>Wage Recurrent</b>	<b>7,977,440</b>	<b>5,983,080</b>	<b>7,977,440</b>
<b>Non Wage Recurrent</b>	<b>8,218,362</b>	<b>6,842,945</b>	<b>9,989,764</b>

### Project 0983 Strengthening ESO

#### Project Profile

**Responsible Officer:** DIRECTOR OF ADMINISTRATION AND FINANCE-DAF

**Objectives:** To build an effective intelligence communication network and acquire modern technical equipment.

**Outputs:** Counter global terrorism, provide better 2014 timely technical intelligence reports to support

# Vote: 159 External Security Organisation

## Vote Function: 11 51 External Security

### Project 0983 Strengthening ESO

UPDF, Police and other security agencies

Start Date: 07/01/2006 Projected End Date: 06/30/2015

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>11 51 76 Purchase of Office and ICT Equipment, including Software</b>	Effective and efficient technical intelligence gathering.	Continuous procurement and maintenance of ICT and Technical equipment.  Enhancement of staff capacity in external intelligence gathering.  Production of effective and efficient external technical intelligence.	Purchase of Office and ICT Equipment, including Software.
<b>Total</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>
<i>GoU Development</i>	<i>63,000</i>	<i>63,000</i>	<i>63,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>11 51 77 Purchase of Specialised Machinery &amp; Equipment</b>	Quality and Timely intelligence. Effective technical intelligence capability.	Enhanced the production of technical intelligence reports.  Procured some specialised machinery and equipment.	Purchase of Specialised Machinery and Equipment.
<b>Total</b>	<b>280,000</b>	<b>280,000</b>	<b>329,000</b>
<i>GoU Development</i>	<i>280,000</i>	<i>280,000</i>	<i>329,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>343,000</b>	<b>343,000</b>	<b>392,000</b>
<i>GoU Development</i>	<i>343,000</i>	<i>343,000</i>	<i>392,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators\*

Vote Function Key Output Indicators and Costs:	2014/15			MTEF Projections		
	2013/14 Outturn	Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
<b>Vote: 159 External Security Organisation</b>						
<b>Vote Function: 1151 External Security</b>						
Number of external intelligence reports generated	N/A	N/A	No info	365	365	
Level of staff training	N/A	N/A	No info	High	High	
Level of Staff deployment	N/A	N/A	No info	High	High	
<b>Vote Function Cost (US\$ bn)</b>	<b>10.544</b>	<b>13.884</b>	<b>10.511</b>	<b>16.184</b>	<b>13.840</b>	<b>14.882</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>10.544</i>	<i>13.884</i>	<i>10.511</i>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>10.544</b>	<b>13.884</b>	<b>10.511</b>	<b>16.184</b>	<b>13.840</b>	<b>14.882</b>
	<i>10.544</i>	<i>13.884</i>	<i>10.511</i>			

\* Excluding Taxes and Arrears

### Medium Term Plans

Timely detection of external threats. Monitor and counter terrorists activities, political subversion and threats to the oil industry, Quick dissemination of intelligence. Improve capacity for operational communication and transportation. Improved staff development and welfare.

#### (i) Measures to improve Efficiency

The Organisation will continue to provide quality and timely intelligence over the medium term. External Security's mandate is to collect, receive and process external intelligence this FY 2015/16 the major

# Vote: 159 External Security Organisation

resource allocation will go towards the Collection of external intelligence (6.476bn,Administration with 3.812 bn

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 1151 External Security Not Applicable					

## (ii) Vote Investment Plans

Capital development is grossly underfunded.ESO's allocation for capital purchases has stagnated at a small figure of Shs 0.392 bn for the last seven (9) Financial Years.

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	13.5	15.8	13.4	14.3	97.5%	97.6%	96.9%	96.0%
Investment (Capital Purchases)	0.3	0.4	0.4	0.6	2.5%	2.4%	3.1%	4.0%
<b>Grand Total</b>	<b>13.9</b>	<b>16.2</b>	<b>13.8</b>	<b>14.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

## (iii) Priority Vote Actions to Improve Sector Performance

The Organisation has deployed staff and Opened new deplomatic staions with in it's limited resources.To improve quality of intelligence collected and timely anaylsis the Organisation Continues to Advocate for more funding with specific interest facilation of Officers deployed in mission,they must be adequately facilitated in order for them Operate effectively.

**Table V3.6: Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: A stable, peaceful and secure Nation, African region and UN member states</b>			
Vote Function: 11 51 External Security			
VF Performance Issue:	Inability to procure upto date technical and Communication equipment within Medium Term Expenditure Framework ceiling (MTEF)		
		Continue to improve methods of intelligence gathering through coordination with friendly security agencies.	Strengthen the security linkages and operations to enhance intelligence collection.
VF Performance Issue:	Inadequate foreign deployment which undermines the ability to collect foreign intelligence		
Not applicable due to inadequate funding.Request for additional funding	This quarter ESO continued to maintained staff in foreign mission but they are still under funded compared to their counter-parts deployed by Ministry of oreign Affairs.	Continue to request for additional and increase foreign deployment.	Increase foreign deployments, recruit new assets with access, open new field stations abroad.
VF Performance Issue:	Inadequate skills and technical equipment to gather and monitor enemy subversive forces.		
Not applicable due to inadequate funding.	Some selected members of staff went for technical training abroad to address the issue of inadequate skills.	Continue with staff training and acquisition of technical equipment to mprove intelligence collection.	Build capacity to competently handle intelligence operations.

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

Table V4.1: Past Outturns and Medium Term Projections by Vote Function						
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 159 External Security Organisation						

# Vote: 159 External Security Organisation

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
1151 External Security	10,544	13,884	10,511	16,184	13,840	14,882
<b>Total for Vote:</b>	<b>10,544</b>	<b>13,884</b>	<b>10,511</b>	<b>16,184</b>	<b>13,840</b>	<b>14,882</b>

## (i) The Total Budget over the Medium Term

ESO's Resource allocation for the FY 2013/14 was 10.54bn, FY 2014/15 was 13.884bn, FY 2015/16 is 18.359bn, FY 2016/17 13.840bn, FY 2017/18 is 14.882bn. ESO's MTEF budget allocation for Development budget has remained stagnant for the last Nine (09) Years.

## (ii) The major expenditure allocations in the Vote for 2015/16

The Major expenditure Allocation within the vote for FY 2014/15 is: Foreign Intelligence collection Shs 6.299 billion, Analysis of external intelligence is Shs 3.205 billion and Administration Shs 3.812 billion.

## (iii) The major planned changes in resource allocations within the Vote for 2015/16

In FY 2015/16, with enhancement of 2.30bn (Classified Expenditure). The major changes in resource allocation will be in the Department of intelligence collection and this will enhance the collection of External intelligence.

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1101 External Security</i>	
<b>Output: 1151 01 Foreign intelligence collection</b>	
<b>UShs Bn: 2.477</b>	
The Extra requirement is to enhance the collection of external intelligence by deploying more staff in intelligence collection department, missions and strategic stations.	With increased number of terror attacks around the world vigilance to neutralize security threats through increased deployment in intelligence gathering and analysis is of a high priority.
<b>Output: 1151 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>UShs Bn: 0.049</b>	
To enhance technical intelligence and to cater for changes in technology.	This will enable the Organisation to procure more technical equipment to aid intelligence gathering and analysis.
<b>Output: 1151 99 Arrears</b>	
<b>UShs Bn: -2.703</b>	
N/A	N/A

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>13,541.4</b>	<b>0.0</b>	<b>13,541.4</b>	<b>15,792.4</b>	<b>0.0</b>	<b>15,792.4</b>
211101 General Staff Salaries	7,977.4	0.0	7,977.4	7,977.4	0.0	7,977.4
211103 Allowances	270.7	0.0	270.7	305.7	0.0	305.7
212201 Social Security Contributions	697.3	0.0	697.3	0.0	0.0	0.0
213001 Medical expenses (To employees)	112.2	0.0	112.2	212.2	0.0	212.2
221003 Staff Training	178.3	0.0	178.3	210.9	0.0	210.9
221007 Books, Periodicals & Newspapers	24.4	0.0	24.4	24.4	0.0	24.4
221008 Computer supplies and Information Technol	43.5	0.0	43.5	43.5	0.0	43.5
221009 Welfare and Entertainment	72.1	0.0	72.1	117.1	0.0	117.1
221011 Printing, Stationery, Photocopying and Bind	85.6	0.0	85.6	85.6	0.0	85.6
221012 Small Office Equipment	13.1	0.0	13.1	13.1	0.0	13.1
222001 Telecommunications	320.0	0.0	320.0	320.0	0.0	320.0
223001 Property Expenses	19.7	0.0	19.7	19.7	0.0	19.7
223002 Rates	291.4	0.0	291.4	351.4	0.0	351.4
223005 Electricity	170.0	0.0	170.0	170.0	0.0	170.0
223006 Water	80.0	0.0	80.0	80.0	0.0	80.0
224003 Classified Expenditure	2,591.4	0.0	2,591.4	5,252.1	0.0	5,252.1
227001 Travel inland	50.0	0.0	50.0	50.0	0.0	50.0
227002 Travel abroad	428.4	0.0	428.4	428.4	0.0	428.4
227004 Fuel, Lubricants and Oils	59.0	0.0	59.0	74.0	0.0	74.0

# Vote: 159 External Security Organisation

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
228002 Maintenance - Vehicles	56.7	0.0	56.7	28.2	0.0	28.2
228004 Maintenance – Other	0.0	0.0	0.0	28.5	0.0	28.5
<b>Output Class: Capital Purchases</b>	<b>343.0</b>	<b>0.0</b>	<b>343.0</b>	<b>392.0</b>	<b>0.0</b>	<b>392.0</b>
231005 Machinery and equipment	343.0	0.0	343.0	392.0	0.0	392.0
<b>Output Class: Arrears</b>	<b>2,703.4</b>	<b>0.0</b>	<b>2,703.4</b>	<b>2,174.8</b>	<b>0.0</b>	<b>2,174.8</b>
321605 Domestic arrears (Budgeting)	450.0	0.0	450.0	80.0	0.0	80.0
321608 Pension arrears (Budgeting)	2,253.4	0.0	2,253.4	2,000.0	0.0	2,000.0
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	94.8	0.0	94.8
<b>Grand Total:</b>	<b>16,587.8</b>	<b>0.0</b>	<b>16,587.8</b>	<b>18,359.2</b>	<b>0.0</b>	<b>18,359.2</b>
<i>Total Excluding Taxes and Arrears</i>	<i>13,884.4</i>	<i>0.0</i>	<i>13,884.4</i>	<i>16,184.4</i>	<i>0.0</i>	<i>16,184.4</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** Gender balance in the Organisation

*Issue of Concern :* Gender imbalance in employment which is in favour of Male staff.

#### *Proposed Interventions*

Recruitment of more qualified Female staff, promotion and appointment of more women to higher positions.

*Budget Allocations* UGX billion 0.049

*Performance Indicators* Increase in awareness of Gender issues. Increase of Females in managerial positions. Reduction in abuse of female employees at work place.

#### (b) HIV/AIDS

**Objective:** Total HIV/AIDS Awareness in the Organisation.

*Issue of Concern :* Increased infection, stigmatisation, loss of trained man power and decline in productivity.

#### *Proposed Interventions*

Provision of medication and HIV/AIDS awareness. Partner with sister agencies like Uganda AIDS Commission sensitize staff above cross-generational sex

*Budget Allocations* UGX billion 0.062

*Performance Indicators* Reduction in infection. Non discrimination of HIV/AIDS infected staff. Better management of infected staff. Increased productivity.

#### (c) Environment

**Objective:** Pollution free Environment

*Issue of Concern :* Pollution of Environment, Deforestation and Importation harmful products in the Country.

#### *Proposed Interventions*

Support Afforestation. Recycling of waste products and Proper management of waste products. Gather intelligence on environment

*Budget Allocations* UGX billion 0.08

Vote: 159 External Security Organisation

Performance Indicators	Clean enviroment.Refforestation and Elimination of imported harmful and substandard products in the Country.
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(ii) Non Tax Revenue Collections

The vote doesn't have NTR

# Vote: 159 External Security Organisation

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	<b>7,977.440</b>	1,994.360	25.0%	1,994.360	25.0%	1,994.360	25.0%	1,994.360	25.0%
<b>Total</b>	75.0% <b>7,977.440</b>	<b>1,994.360</b>	25.0%	<b>1,994.360</b>	25.0%	<b>1,994.360</b>	25.0%	<b>1,994.360</b>	25.0%

#### Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	<b>7,814.956</b>	1,953.739	25.0%	1,953.739	25.0%	1,953.739	25.0%	1,953.739	25.0%
<b>Total</b>	75.0% <b>7,814.956</b>	<b>1,953.739</b>	25.0%	<b>1,953.739</b>	25.0%	<b>1,953.739</b>	25.0%	<b>1,953.739</b>	25.0%

#### GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	<b>392.000</b>	114.450	29.2%	277.550	70.8%	0.000	0.0%	0.000	0.0%
<b>Total</b>	58.4% <b>392.000</b>	<b>114.450</b>	29.2%	<b>277.550</b>	70.8%	<b>0.000</b>	0.0%	<b>0.000</b>	0.0%
<b>Grand Total</b>	74.6% <b>16,184.396</b>	<b>4,062.549</b>	25.1%	<b>4,225.649</b>	26.1%	<b>3,948.099</b>	24.4%	<b>3,948.099</b>	24.4%



# MPS: Office of the President

## Recommendations from Parliament for FY2014/15 And Responses by MDA

RESPONSES TO RECOMMENDATIONS CONTAINED IN THE REPORT OF THE PARLIAMENTARY SECTORAL COMMITTEE ON PRESIDENTIAL AFFAIRS ON THE MINISTERIAL POLICY STATEMENT FOR THE PRESIDENCY FY 2014/15

VOTE 001 – OFFICE OF THE PRESIDENT

Issue:

The Committee observed that Patriotism, which literally means love for ones' country; aims at inculcating the norms and values among the youth and students in post-primary schools. However it has not achieved its objectives yet the Government spends a lot of money on conducting these studies/trainings.

Recommendation:

The Committee recommends that the impact of Patriotic studies should be evaluated regularly in order to assess its effectiveness.

The Committee further recommends that; government should provide a well-defined scope within which Patriotism clubs should operate.

Response:

Impact assessment is a long term aspect. It is planned that after a period of five years, a comprehensive impact assessment shall be undertaken. An external body/organization shall be engaged to carry out an independent professional evaluation of the patriotism development with a view to assess the impact in the medium term.

However in the course of implementing programmes, performance reviews are conducted. To date, two retreats have been held at Kalangala and at Headquarters. During these interactions stakeholders have acknowledged that patriotism activities have made the following contributions to society:

- Registered an improvement in the discipline of students
- Improved relationship of the schools and surrounding communities due to clubs participation in voluntary community work.
- Enhanced awareness of their constitutional duties, roles and obligations as citizens.

Scope of Patriotism Clubs

The scope for operation of the Patriotism Clubs is in place. First, there is a guide which was distributed to all District Coordinators and Secondary School Head Teachers which elaborates the content of the training under the following pillars: the meaning and importance of ideological education; appreciating of reality; a concrete historical analysis and introduction to political economy in the Ugandan context.

At the National level, patriotism activities are coordinated by the National Secretariat for Patriotism Clubs, whereas at District level, District Patriotism Coordinators and School patrons oversee the activities of patriotism clubs. Annually, the National Patriotism Secretariat issues a patriotism calendar to guide school activities.

The main activities in patriotism clubs are geared towards moulding the youth into confident, patriotic citizens ready to serve and defend their country and generally inspire and develop youth into responsible citizens. They include the following:

I.Routine ideological development studies to impart knowledge, skills and attitudes to the youth in Secondary schools.

II.Carry out military parade drills and other physical training to enhance discipline and physical fitness of the learners.

## MPS: Office of the President

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III. Impart life skills

IV. Monitor improvements in the discipline.

Issue:

The Committee observed that the Directorate of Economic Affairs and Research has developed its strategic plan to provide strategic direction to the Directorate; however, there are no funds to implement it in the current financial year.

Recommendation:

The Committee recommends that Government should prioritise funding the Directorate of Economic Affairs and Research this financial year 2014/15 to enable it provide well researched information to the President for policy development and review.

Response:

The recommendation of the Committee was noted and appreciated and the Office of the President engaged the Ministry of Finance, Planning & Economic Development (MoFPED) to secure funding to implement the plan. Accordingly, in the FY 2015/16, Shs. 0.5 bn has been allocated to the Directorate for the purpose of implementing part of the Strategic Plan. At the same time, the Directorate will proceed to implement budget neutral activities in the plan including filling vacant positions in the staff establishment, engaging Development Partners, continuous training of staff and engaging Civil Society Organizations on service delivery issues.

Issue:

The Committee observed that RDCs are doing a good job for the country despite poor facilitation which has sometimes led them to be compromised while implementing government programs.

Recommendations:

The Committee recommends that RDCs are mandated by the Constitution to know all the projects within their districts, monitor and supervise them; therefore the government should consider improving their welfare. This will motivate them, and their efforts will be refocused on their constitutional mandate.

The Committee further recommends that RDCs should concentrate on their core mandate. They should separate managerial from political issues. The Committee further recommends that RDCs should be regularly rotated after every two (2) years and should be appraised annually to check their performance.

Response:

The observation and recommendation of the Committee were noted. The Presidency took on the matter of improving facilitation for the RDCs / DRDCs with H. E. the President and the Ministry of Finance, Planning and Economic Development. The Hon. Minister of Finance, Planning & Economic Development provided a supplementary budget of shs. 2.5 bn in the estimates for FY 2014/15 and additional funding of shs. 2.0 bn has been provided in the budget estimates for FY 2015/16 to facilitate RDCs/DRDCs to effectively monitor government programs in the Districts. In the same vein, the Office of the President is systematically providing the necessary tools and equipment including computers, transport, communication equipment including internet and furniture for office operations.

In regard to the recommendation for RDCs / DRDCs to concentrate on their core mandate as well as

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## MPS: Office of the President

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separate managerial from political issues, the Office of the President has always stressed the Constitutional role of RDCs/DRDCs during the annual retreats and induction courses. RDCs are provided with guidance from time to time. There is also a desk for RDC issues which takes into account monitoring the performance of individual RDCs in their respective stations.

### Issue:

The Committee observed that the Presidential Advisors are too many totalling to one hundred and two (102); and it is very difficult to quantify their output and contribution to national development. The value for money that arises out of their deployment is of concern.

### Recommendation:

The Committee recommends that in view of the economic budgetary interest of the country, the number of the Presidential Advisors should be reduced because there is no economic justification for such a big number.

### Response:

H.E the President appoints Presidential Advisors in exercise of the powers vested in him under Article 172(2) of the Constitution for the appointment of persons to hold or act in any office in the Public Service of Uganda. The appointments are made with due consideration of needs for national development. The Head of State who is the primary consumer of the services of the Advisors appreciates their work and contribution and he is the one who appoints and disappoints.

## VOTE 002 – STATE HOUSE

### Issue:

The Committee observed that there are no criteria for selection of model villages for Poverty Alleviation Action Plan (PAAP); designation of model villages is normally done by the President and is based on individual lobbying.

### Recommendation:

The Committee recommends that the Directorate of Economic Affairs and research should carry out Needs Assessment and advise the President on selection of the location of model villages per district to ensure that every district benefits.

### Response:

The recommendation of the Committee was noted but could not be undertaken during FY 2014/15 due to budget limitations. The needs assessment is set to be carried out in the FY 2015/16.

### Issue:

The Committee appreciates the work of the Medical and Health Service Delivery Monitoring Unit in

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## MPS: Office of the President

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apprehending the wrong doers in the health service. The Committee further observed that medical professional ethics and Standards have improved in areas inspected by the unit however, not all districts have been covered.

### Recommendation:

The Committee recommends that health service delivery monitoring unit should reach all health facilities countrywide; this will improve health service delivery and promote professionalism in Medical services.

### Response:

The recommendation of the Committee is noted. However, due to limited funds and personnel, it is not possible for the Unit to reach all health facilities in a single Financial Year thus inspections shall continue within the available resources and eventually all health facilities will be reached. The unit conducts spot inspections and also those units where poor service delivery is reported.

## VOTE 107 – UGANDA AIDS COMMISSION

### Issue:

The Committee observed that budget for UAC has remained constant at Shs.5.4Bn for the last 3 (three) financial years despite the HIV/AIDS prevalence rate of 7.3%. The Committee also noted with concern that Shs.5bn external financing is available to UAC; however, it will not be accessed due to lack of 35% (1.75Bn) counterpart funding.

The Committee further observed that during FY 2012/13, UAC received a wage bill increase of Shs.400M to recruit more staff. However, this was not matched with an increase in staff related costs in respect to NSSF, Gratuity and medical allowance; amounting to Shs.0.856m some of which are statutory in nature and could cause litigation.

### Recommendation:

The Committee strongly recommends that Government should refocus its attention towards the smooth running of UAC as the Multi sectoral coordinator of the fight against HIV/AIDS. Government should renew its assurances in the fight against HIV/AIDS and this should be reflected prominently in the national priorities.

The Committee has reallocated a total of Shs.1.55Bn from various items in the Office of the Prime minister and the Directorate of Ethics & Integrity to partly cover the 35% counterpart funding to enable UAC access its available external financing of 5Bn from development partners (Please see table details on Page42).

### Response:

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## MPS: Office of the President

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The Presidency in general and the Uganda AIDS Commission in particular took note of the recommendation for increased funding to the Commission. Steps have been taken towards prioritizing the fight against HIV/AIDS. These steps include finalization of the review of the National HIV and AIDS Strategic Plan 2011/2012 – 2014/15 which process has informed the development of the new National HIV and AIDS Strategic Plan for FY 2015/2016 – 2019/2020 aligned to the National Development Plan 2015/2016 – 2019/2020. The Commission is also engaging the AIDS Development Partners through the National HIV/AIDS Partnership structure to reprioritize interventions for the HIV multi-sectoral response. In addition the Commission has also developed the Investment case (A Case for more Strategic and Increases Investment in HIV/AIDS 2015 – 2025), to enable resource mobilization and evidenced –based planning and resource allocation.

The additional allocation of shs. 1.5 bn which is appreciated was received and utilized accordingly.

It is however, important to note that the donor projects supporting UAC is likely to close out at the end of June 2015. The Government will endeavour to provide an increased budget to cover the deficit.

### VOTE 112 – ETHICS AND INTEGRITY

#### Issue:

The Committee observed that overtime; the Directorate of Ethics and Integrity has conducted several workshops to coordinate anti-corruption efforts; but there are no tangible outputs from these workshops as corruption remains rampant in Uganda. The Directorate has planned to spend Shs.1.13Bn on Workshops and Seminars in the FY 2014/15.

#### Recommendation:

The Committee recommends that in view of the little out-put from this docket, Shs.0.5Bn be re-allocated from Workshops and Seminars to Uganda AIDS Commission to contribute to the co-funding gap.

#### Response:

The Directorate shares the concerns of the Committee that corruption remains rampant in Uganda despite various interventions by government.

Honorable members will recall that Parliament in considering the Ministerial Policy of the Presidency for the last three (3) Financial Years ( 2011/12, 2012/13, 2013/14) has consistently guided the Directorate for Ethics and Integrity to develop a National Ethical Values Policy (NEVP) to holistically respond to the escalating moral degeneration in this country.

This Policy was developed and approved by Cabinet in 2013. His Excellency the President launched it in October 2013 to guide the mainstreaming of ethics and integrity in Uganda.

The coming in effect of this Policy has led to a policy shift of the Directorate's strategic direction of concentrating on the reactive approach of fighting corruption to the proactive/preventions approach dealing with the underlying causes of corruption; moral degeneration.

This new direction is in line with the Directorate's mission of "empowering Ugandans to uphold moral values and principles and to coordinate national efforts against corruption"

The mission calls for institutionalizing the National values of Uganda through implementation of effective Information, Education and Communication interventions to impact on the public attitudes, behaviors and positive ideological orientation towards national development.

## MPS: Office of the President

The above interventions entail organizing Workshops, Seminars, Public community/ dialogues, media outreaches and extensive travel inland to reach out to a wider section of the public. This is the main reason why the Directorate planned to spend Shs.1.13Bn on Workshops and Seminars in the Fys 2014/15 and 2015/16.

Re-allocating 0.5bn shillings meant to implement these very crucial activities by the Directorate would derail the momentum already set in the proactive approach of fighting corruption. This move would therefore be a contradiction to Parliament's directive to the Directorate for Ethics and Integrity to holistically respond to the moral degeneration in the country.

Justification for Shs.1.13Bn for Workshops and Seminars in the FY 2014/15 and FY 2015/16

a) Deepening approaches of mainstreaming ethics, integrity and instilling values in our society through the implementation of the National Ethical Values Policy

The effective mainstreaming of the National Ethical Values requires reaching widely to stakeholders such as;

- The Schools and educational institutions
- Cultural institutions
- Religious organizations
- Professional bodies
- The family
- Ministries, Departments and Agencies.

B) In addition to the above justifications, the 1.13bn is also meant to respond to the urgent call to strengthen legislation for fighting corruption in Uganda.

Review and strengthening these legislations entails conducting consultations and workshops to;

- Develop Regulations to operationalize the Anti Pornography Act, 2013.
- Develop Regulations for the Whistleblowers' Protection Act, 2010.
- Develop the Zero Tolerance to Corruption Policy
- Develop the Mutual Legal Assistance Law
- Develop the Anti Corruption Court law
- Expediting the establishment of the Leadership Code Tribunal
- Translate and disseminate anti corruption laws to enhance the participation of the public in the fight against corruption.

The above activities require substantial funding which unfortunately is currently not enough and re-allocating 0.5bn shillings from the Directorate's already limited budget would compound this problem and derail the momentum already set in strengthening our legal framework for fighting corruption.

### Conclusion and appeal

The Directorate appeals to Parliament to appreciate the above initiative and retain the Shs. 0.5bn to allow for effective implementation of the planned interventions.

A corruption free Uganda requires commitment and concerted efforts by Parliament, Executive, Judiciary and other stakeholders to instill values of honesty, transparency and discipline in our society especially children so that they grow up knowing that corruption is bad and affects sustainable national development.

### Recommendation:

The Committee further recommends that the Anti-Corruption (Amendment Bill) and the Leadership Code (Amendment Bill) which are in Parliament should be expedited.

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**MPS:** Office of the President

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**Response:**

a)Following the first submission of the Leadership Code (Amendment) Bill to Cabinet in 2011; Cabinet considered it and made substantial amendments that required further consultations and research. This therefore required more time. The First Parliamentary Counsel included the amendments in the Bill and the Bill was re-submitted and now the draft Bill was presented to Cabinet which passed it with amendments which are being incorporated.

B)The Anti Corruption Act (Amendment) Bill, which is a Private Member Bill authored by Hon. John Ssimbwa, is currently at Committee stage of Parliament. The Directorate made substantial input in the Bill which was incorporated in the amendment and will support it when the Committee submits on the Floor of Parliament.

**VOTE 159 – EXTERNAL SECURITY ORGANIZATION****Issue:**

The Committee observed that ESO has got accumulated arrears to regional and international security bodies amounting to \$635,000 in respect of their contributions which limits sharing intelligence security information. There are security threats in the country, which require the authorities to come up with adequate information to sensitize and alert the citizens.

**Recommendation:**

The Committee recommends that; government as a matter of urgency should provide \$635,000 to enable ESO pay the outstanding arrears; the other security agencies should equally be well facilitated because security matters must be taken seriously.

**Response:**

The Committee's recommendation is noted and appreciated especially in the wake of global terrorism and the geo-political dynamics in the region.

However the above item remained un-funded in the Budget of FY 2014/2015 and is also not funded in the budget for FY 2015/16 budget due to budgetary constraints.