



**MINISTRY OF EDUCATION, SCIENCE,
TECHNOLOGY AND SPORTS**

**MINISTERIAL POLICY
STATEMENT**

Financial Year 2015/2016

PRESENTED TO PARLIAMENT FOR THE BUDGET DEBATE

BY

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MINISTER OF EDUCATION, SCIENCE, TECHNOLOGY AND SPORTS

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MPS: Education and Sports

Table of Contents

PRELIMINARY

- Foreword
- Abbreviations and Acronyms
- Structure of Report
- Executive Summary

Vote: 013 Ministry of Education and Sports

- V1: Vote Overview
- V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16
- V3: Detailed Planned Outputs for FY 2015/16
- V4: Proposed Budget Allocations for 2015/16 and the Medium Term
- V5: Vote Crosscutting Issues

Annexes

- Vote Cashflow Projection FY2015/16
- Vote Organogram
- Costed Stafflist for Staff inpost
- Vote Recruitment Plan FY2015/16
- Vote Procurement Plan FY2015/16

MPS: Education and Sports

Vote: 111 Busitema University

V1: Vote Overview

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

V3: Detailed Planned Outputs for FY 2015/16

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

V5: Vote Crosscutting Issues

Annexes

Vote Cashflow Projection FY2015/16

Vote Organogram

Costed Stafflist for Staff inpost

Vote Recruitment Plan FY2015/16

Vote Procurement Plan FY2015/16

Vote: 127 Muni University

V1: Vote Overview

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

V3: Detailed Planned Outputs for FY 2015/16

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

V5: Vote Crosscutting Issues

Annexes

Vote Cashflow Projection FY2015/16

Vote Organogram

Costed Stafflist for Staff inpost

Vote Recruitment Plan FY2015/16

Vote Procurement Plan FY2015/16

MPS: Education and Sports

Vote: 128 Uganda National Examinations Board

V1: Vote Overview

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

V3: Detailed Planned Outputs for FY 2015/16

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

V5: Vote Crosscutting Issues

Annexes

Vote Cashflow Projection FY2015/16

Vote Organogram

Costed Stafflist for Staff inpost

Vote Recruitment Plan FY2015/16

Vote Procurement Plan FY2015/16

Vote: 132 Education Service Commission

V1: Vote Overview

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

V3: Detailed Planned Outputs for FY 2015/16

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

V5: Vote Crosscutting Issues

Annexes

Vote Cashflow Projection FY2015/16

Vote Organogram

Costed Stafflist for Staff inpost

Vote Recruitment Plan FY2015/16

Vote Procurement Plan FY2015/16

MPS: Education and Sports

Vote: 136 Makerere University

V1: Vote Overview

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

V3: Detailed Planned Outputs for FY 2015/16

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

V5: Vote Crosscutting Issues

Annexes

Vote Cashflow Projection FY2015/16

Vote Organogram

Costed Stafflist for Staff inpost

Vote Recruitment Plan FY2015/16

Vote Procurement Plan FY2015/16

Vote: 137 Mbarara University

V1: Vote Overview

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

V3: Detailed Planned Outputs for FY 2015/16

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

V5: Vote Crosscutting Issues

Annexes

Vote Cashflow Projection FY2015/16

Vote Organogram

Costed Stafflist for Staff inpost

Vote Recruitment Plan FY2015/16

Vote Procurement Plan FY2015/16

MPS: Education and Sports

Vote: 138 Makerere University Business School

V1: Vote Overview

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

V3: Detailed Planned Outputs for FY 2015/16

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

V5: Vote Crosscutting Issues

Annexes

Vote Cashflow Projection FY2015/16

Vote Organogram

Costed Stafflist for Staff inpost

Vote Recruitment Plan FY2015/16

Vote Procurement Plan FY2015/16

Vote: 139 Kyambogo University

V1: Vote Overview

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

V3: Detailed Planned Outputs for FY 2015/16

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

V5: Vote Crosscutting Issues

Annexes

Vote Cashflow Projection FY2015/16

Vote Organogram

Costed Stafflist for Staff inpost

Vote Recruitment Plan FY2015/16

Vote Procurement Plan FY2015/16

MPS: Education and Sports

Vote: 140 Uganda Management Institute

V1: Vote Overview

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

V3: Detailed Planned Outputs for FY 2015/16

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

V5: Vote Crosscutting Issues

Annexes

Vote Cashflow Projection FY2015/16

Vote Organogram

Costed Stafflist for Staff inpost

Vote Recruitment Plan FY2015/16

Vote Procurement Plan FY2015/16

Vote: 149 Gulu University

V1: Vote Overview

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

V3: Detailed Planned Outputs for FY 2015/16

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

V5: Vote Crosscutting Issues

Annexes

Vote Cashflow Projection FY2015/16

Vote Organogram

Costed Stafflist for Staff inpost

Vote Recruitment Plan FY2015/16

Vote Procurement Plan FY2015/16

Conclusion

Annex : Recommendations from parliament and institutional responses

MPS: Education and Sports

Foreword

The Right Honorable Speaker,

In accordance with Section 13 (13) of the Public Finance Management (PFM) Act (2015), I have the honor to present to the Ninth Parliament the Ministerial Policy Statement of Ministry of Education and Sports for Financial Year 2015/16.

During the FY 2014/15, the Education and Sports Sector was allocated Shs. 2,026.63bn out of which Ushs.1,793.95bn was GoU and Ushs. 232.68bn external financing.

On the other hand, the budget allocation to the Education Sector for FY 2015/16 has reduced to Ushs.2,011.96bn from Shs. 2,026.63bn in FY 2014/15 mainly on account of external financing which has reduced from Ushs.232.68bn in FY 2014/15 to Ushs. 200.48 bn in FY 2015/16. During FY 2015/16, the Sector together with the Education Development Partners will continue to focus resources on improving quality, relevance and access to education based on the Sector outcome priorities.

PRE PRIMARY AND PRIMARY

Access to quality Education

The subsector has continued to register increase in enrolment from 8,459,720 (2013) to 8,485,005 (2014) representing a percentage increase of 0.3%. The increase in enrolment has not yet been matched with appropriate increase in funding especially for instructional materials, infrastructure and inspection, despite the increase in Capitation Grant for UPE during FY 2015/16 from Ushs.7, 000toUshs. 10,000.

Under the pre-primary sub-sector, there has been an increase in the number of Pre-primary schools from 4,949 (2013) to 5,055 (2014), with corresponding increase in enrolment from 430,425 (2013) to 457,186 (2014). In order to cope with the increase in enrolment the sub-sector plans to train more 300 Caregivers in the use of the Learning Framework.

Total number of teachers on government payroll decreased from 132,656 (2013) to 131,310 (2014) mainly as a result of cleaning the payroll, desertion and abscondment. Despite the drop in teachers accessing the payroll, the PTR at national level in government schools improved from 55:1 (2013) to 54:1 (2014). On the other hand, the number of classrooms have equally dropped from 104, 906 (2013) to 103,186 (2014) subsequently affecting the PCR which dropped from 68:1 (2013) to 69:1 (2014).

It should be noted that the School Facilitation Grant (SFG) meant for capital development in primary schools decreased from Ushs. 62.219bn (FY 2011/12) to Ushs. 58.77bn (FY 2012/13) and has stagnated at Ushs. 54.2bn since FY 2013/14, to date. This has to a larger extent contributed to the inadequacy of the infrastructure at the primary sub-sector. There is therefore need to scale up teacher recruitment and access to payroll, as well as, construction of more classrooms especially in rural areas.

Hon. Madam Speaker, let me take this opportunity to observe that over the years, the primary education as a percentage of total public expenditure has tremendously reduced from 69.30% (2002) to 58% where it has stagnated since 2008 to 2013 on account of introduction of reforms in other subsectors without attendant

MPS: Education and Sports

budgetary provisions. This has a negative bearing on access and quality enhancement given the annual increment in enrolment.

SECONDARY EDUCATION

During FY 2014/15 the subsector registered increase in enrolment under Universal Secondary Education both Government and PPP schools which stood at 873,476 (478,554 Government and 394,922 PPP) with 46.2% representing female students. The subsector has provided support supervision to 152 Government USE secondary schools and continued to construct seed secondary schools in sub-county without any form of secondary school. The Ministry will soon undertake a rapid mapping exercise to inform the finalization of the Cabinet Memo which will propose implementation strategies in view of the likely substantial funding implications.

As a result of capacity enhancement for science teachers under SESEMAT, there is marked improvement in performance as regards science-based subjects. UACE candidates whose results were released in 2014 and scored points ranging from Principle 'A' to subsidiary 'O' were as follows: Mathematics 79%, Physics 90.7%. Chemistry 94.9% and Biology 88.1%.

Despite the good grades in terms of scores, at 'A' level, transition to science-based subjects has remained low. Only 20% of candidates who sat in 2014 offered Mathematics, Physics 14.4%, Chemistry 11.5% and Biology 12.3%. Overall, the performance improved with 36,666 candidates scoring 3 Principals in 2014 compared to 32,829(2013).

SKILLS DEVELOPMENT

The niche of BTVET subsector is centered on:

(i) Raising economic relevancy of BTVET

The private providers who include Private Sector Foundation Uganda (PSFU) and Uganda Manufacturer's Association (UMA), have been brought on board to fully participate in planning and governance of the subsector. Employers are engaged in reviewing curricula, profiling and the development of Assessment Packages (ATPs) to configure the training into Content-Based Education and Training (CBET). The BTVET Act of 2008 is being amended to ensure that at least 50% of the members of the board are from the private sector. In order to strengthen the employer-based training, Nakawa Vocational Training Institute has signed an MoU with Toyota, Nile Breweries, Sasakawa Global 2000 and Uganda Manufacturers Association (UMA) to enable institutions send trainees for Industrial training and Internship and the employers in return to send employees for capacity building in these training institutions.

Health Training Institutions have equally entered into memorandum of understanding with training hospitals to provide practicum training. Already, 40 training institutions have entered into such arrangements with health centres of repute to provide the service. Uganda Vocational Qualifications Framework together with Directorate of Industrial Training has developed over 26 trades, to address the emerging training needs.

The Sector has equipped the four (4) Paramedical Training Institutions of Gulu, Fort Portal, Mbale and Jinja. Mulago Paramedical School has received new structures and equipment for Medical Laboratories for Medical Lab

MPS: Education and Sports

Technology, Entomology and Pharmacy.

In order to promote skills productivity in the informal sector, Government has since FY 2010/2011, supported over 300 Private Service Providers (PSPs) to expand further and foster a market-led expansion of BTVET supply under the Non-Formal Skills Training Program. So far 60,764 unemployed youth have benefited.

(ii) Improving the quality of skills provision;

Japan International Corporation Agency (JICA) supported Continuous Professional Development for Instructors at Nakawa Vocational Training Institute since FY 2011/12, where 190 graduates were awarded Diplomas and Certificates. In FY 2012/13 the number increased to 206. The Belgium Government, through the Belgium Technical Corporation is supporting the construction of facilities at Abilonino Instructors College and Mulago Tutors College to improve quality, as well as, increasing access to well-equipped vocational institutions.

In order to strengthen the quality assurance system for public private BTVET providers, the examination boards (UNMEB, UAHEB and UBTEB have examined over 100,000 graduates. An Inspection team composed of Ministry of Health, Directorate of Education Standards, Professional Councils, and Examination Boards have been put in place to handle the licensing and registration of private training institutions.

(iii) Providing equitable access to skills development;

In order to support the implementation of government policy of at least one Technical Institution in all districts without any Technical Institution, commendable progress has been made by the Sector; Government is financing construction of Technical Institutions in 32 districts out of 56. The Development Partners are supporting projects in 24 districts including Kampala. IDB (phase I) funded Elgon, Lira and Unyama UTCs at a cost of USD 15,273,000. The second phase of IDB is to fund constructions at Kyema, Bushenyi and Kichwamba UTCs to a tune of (USD 15,662,000). Other donors supporting various Technical Institutes and Community Polytechnics include OFID/OPEC (USD 25,500,195); Saudi Fund (USD 13,330,000); BADEA (USD 5,560,000); Kuwait Fund (USD 13,996,000) and KOICA (USD 4,500,000).

Disadvantaged groups such as Rubindi Women Disabled group and Namirembe School for the Deaf and NUDIPU are actively participating in the non-formal training programmes in different capacities. The Gender in Education Policy (2007) is guiding equity in the provision of services in the subsector.

(iv) Achieving greater organization and management effectiveness in BTVET

A Reform Task Force (RTF) was appointed to oversee the design, establishment and implementation of Skills Development Authority.

HIGHER EDUCATION

In regard to Higher Education Students Financing Board (HESFB), a total of 1,201 students (939 male and 262 female) are currently pursuing their university education in 12 universities (five (5) public and seven (7) Private Chartered Universities). Out of the 1,201 students who successfully secured loans, 5 students are in the special needs category.

MPS: Education and Sports

For FY 2015/16, an additional resource of Ushs. 6 bn has been provided to cater for the second cohort of the loan beneficiaries and these include 1,200 university students and 300 students for diploma courses to increase access to higher education.

An additional Ushs. 4bn has been earmarked to facilitate private universities in their operations. These include: Bishop Stuart University, Mt. of the Moon University, Kabale University, Kumi University and Ndejje University.

In regard to salary enhancement for public universities, an additional resource of Ushs. 50bn has been provided to cater for teaching staff to kick start H.E President's Pledge of shs.15 million monthly salary for a Professor, which will be attained over the medium term.

PHYSICAL EDUCATION AND SPORTS

In its continued effort to streamline the management of Sports, the Sector will implement the National Council of Sports Regulations 48/2014 for National Sports Associations. The drafting of the Physical Activity and Sports Bill (2015) is on-going and will be finalized this FY 2015/16.

With regard to Sports facilities infrastructure development, construction of the National High Altitude Training Centre Sports facilities in Teryet, Kapchorwa will commence this FY 2015/16. A budget line has been provided in the FY 2015/16 for start-up activities for the Akii-Bua Olympic Stadium, in Lira.

In order to promote Physical Education and Sports in educational institutions, secondary school teachers will be re-tooled to teach Physical Education. The Sector is committed to continued support of the educational institutions' Physical Education and Sports activities and national sports championships.

The Ministry also will support National Sports Associations, especially successful national teams to international sporting events, and also prepare to host in Kampala the 2017 IAAF World Athletics Cross-Country Championship.

QUALITY AND STANDARDS

In order to enhance school inspection the Inspection Grant has been increased from Ush. 3.121bn to Ush 4.721bn on account of additional Ush. 1.66bn as facilitation for District Education Officers (DEOs) and Municipal Education Officers (MEOs). The Directorate of Education Standards Developed a framework for school Inspection to guide accountability and report writing.

Since FY 2012/2013, Government has steadily enhanced teachers' salaries. FY 2013/2014 Teachers received 15% increment; FY 2014/2015, there was an increment of 25% targeting the teaching profession, leading to cumulative 40% of H.E the President's pledge of 50% increment.

As regards teachers' SACCO, during FY 2014/2015, Shs. 2.5bn was provided as a supplement to the Shs. 4.3bn for the previous FY. The Fund Manager (Micro Finance Support Center) has so far disbursed Shs. 500m to Mukono-Kayunga Teachers' SACCO and Shs. 140m to Luwero Teachers' SACCO.

School inspection has been stepped up by the Directorate of Education Standards. A total of 900 secondary schools; 20 Primary Teachers Colleges and 224 BTVET Institutions were inspected. A total of 256 Inspectors both at the centre and local governments were trained covering the entire country.

MPS: Education and Sports

Effective FY2015/16, the Ministry of Finance Planning and Economic Development has granted UNEB a Vote to strengthen its autonomy and in addition, UNEB's examination fees were increased and attendant resources provided by MoFPED for all levels to enhance effective management of examinations.

SPECIAL NEEDS EDUCATION GUIDANCE & COUNSELING

Proportion of Special Needs Education children as a percentage of total enrolment had a nominal increase from 2.40% (2012) to 2.45% (2013) representing a percentage increase of 0.05, with boys increasing from 2.50% (2012) to 2.61% (2013) and girls registering an increase from 2.20% to 2.30% under the same period.

Similarly, the proportion of orphaned children as a percentage of total enrolment has increased from 15.60% (2011) to 17.46% (2013). In order to address the increase in enrolment, the sub-sector under the Special Needs Education Project plans to conduct capacity building for 60 teachers in Sign Language for both teaching and non-teaching staff of Wakiso and Mbale Schools for the Deaf, as well as, training 683 Tutors and Inspectors of schools on how to conduct Functional Assessment. A total of 13 primary schools with special needs learners will be rehabilitated at cost of 0.448bn. Non-Formal Education teachers are to be oriented on the utilization of year- two training manuals.

During this FY2014/15, in line with the skilling Uganda program, the Sector prioritized construction of a Vocational Wing at Mbale School for the deaf as a means of improving the livelihoods of the deaf community through acquisition of vocation skills. To actualize this, a 3-electricity phase line has been installed at the school to run the machines to be installed soon. In FY2015/16, some of the SNE units and schools will be rehabilitated or reconstructed after the completion of the needs assessment exercise this financial year.

UNFUNDED PRIORITIES

Due to the limited budgetary allocation to the Sector in the FY2015/16, the following are the critical unfunded areas:

1. 10% enhancement of teachers' salary will not be fulfilled as a total of Ushs. 123.86bn is required.
2. Procurement and Installation of Lightening Arrestors at schools in a phased manner at a unit cost of 3m/= requires Ushs. 12.41bn.
3. Increasing SFG allocation to LGs for sanitation and latrine coverage particularly replacing the very old and dilapidated classrooms, construction of teachers' houses, Latrines to improve and provide conducive learning environment.
4. With the enactment of the UNATCOM Act, 2014, the Commission requires Ushs. 9.50bn to change its status to autonomous body in the FY2015/16.
5. To cater for some of the outstanding Presidential Pledges in all Subsectors since FY 2008/09, the Sector requires additional Ushs. 10.47bn.
6. The implementation of Secondary Teachers Development Management System (STDMS) requires a total of Ushs. 100bn. However, implementation will be in a phased manner and in FY 2015/16 Ushs. 2.90bn are required to kick-start its implementation.
7. To actualize the President's pledge of Ushs. 15m per month for a Professor, a total of Ushs. 292bn is required against the provision of Ushs. 50bn which increased the salary to Ushs. 6.3m.
8. Curriculum Review activities for Lower Secondary Education.
9. Development of Modularized competence based curricula for BTVET institutions at Higher Diploma,

MPS: Education and Sports

National Diploma and Certificate Levels requires Ushs. 3.00bn in FY 2015/16, but only Ushs. 1.2bn has been provided.

10. In preparation for the Standard Gauge Railway construction, the sector requires Ushs. 8.90bn for construction of Tororo Railway Polytechnic to produce craftsmen and technicians to provide the skilled labour required.

11. The proposal for funding the construction of a Science and Technology Institute in Kisoro requires Ushs. 5.00bn. However, Ushs. 0.632bn has been secured for FY 2015/16 leaving a funding gap of Ushs. 4.368bn.

12. Additional Ushs. 2.00bn is required for NCHE to enable it start building its new home as it has received a notice of eviction from Kyambogo University, as well as, monitoring universities and accrediting new programs.

13. The Scheme of Service for teachers requires Ushs.3,971,436,000bn to promote 1000 Assistant Education Officers to Education Officers and 200 Education Officers to Senior Education Officers.

14. Recruitment of teachers for secondary schools with less than 16 teaching staff on payroll requires Ushs. 11.65 bn to recruit and fill staffing gaps in Secondary schools with less than 16 staff on the payroll.

15. Instructional materials, equipment and facilities for teaching Physical Education and Sports requires Ushs. 20bn.

16. Rehabilitation of Regional stadia (Kabale, Jinja, Mbarara and Masaka, Mbale, Gulu and Fort Portal) requires Ushs. 150bn (apprx. Ushs. 22bn per Stadium).

Finally, I appeal to the honorable Members of Parliament to support and approve the proposed budget for the Education, Science, Technology and Sports Sector for FY 2015/16.



Maj.(Rtd) Alupo Jessica Rose Epel (MP)

MINISTER OF EDUCATION, SCIENCE, TECHNOLOGY AND SPORTS

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Abbreviations and Acronyms

| | |
|-----------|---|
| 'A' Level | Advanced Level |
| ADB | African Development Bank |
| AICAD | African Institute for Capacity Development |
| APL | Adaptable Program Lending |
| ATPs | Assessment Training Packages |
| BFP | Budget Framework Paper |
| BMAU | Budget Monitoring and Accountability Unit |
| bn | Billion |
| BoGs | Board of Governors |
| BTE | Bachelor of Teacher Education |
| BTVET | Business, Technical, Vocational Education and Training |
| CAF | Confederation of African Football |
| CAPE | Creative Arts and Physical education |
| CBOs | Community based organisations |
| CCS | Coordinating Centre Schools |
| CCTs | Center Coordinating Tutors |
| CECAFA | Confederation of East and Central Africa Football Association |
| CMU | Construction Management Unit |
| CP | Community Polytechnic |
| CPEL | Certificate of Proficiency in Education Leadership |
| CPIC | Community and Polytechnic Instructors' College |
| CPT | Certificate of Proficiency in Teaching |
| CVTI | Certificate in Vocational Training Instruction |
| DES | Directorate of Education Standards |
| DIT | Directorate of Industrial Training |
| DVTI | Diploma in Vocational Training Instruction |
| EAPSSGA | East Africa Primary schools and Games Association |
| ECD | Early Childhood Development |
| EDPs | Education Development Partners |
| EFA | Education for All |
| EMIS | Education Management Information System |
| EPPAD | Education Planning and Policy Analysis Department |
| ERTV | Education, Radio and Television |
| ESC | Education Service Commission |
| ESD | Education for Sustainable Development |
| ESSAPR | Education and Sports Sector Annual Performance Report |
| ESSR | Education and Sports Sector Review |
| FAWE | Forum for African Women Educationist |
| FY | Financial Year |
| GC | Guidance and Counseling |
| GCYDCA | Guidance, Counseling and Youth Development Centre for Africa |
| GoU | Government of Uganda |

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|-----------|---|
| HE | Higher Education |
| HQs | Headquarters |
| HTIs | Health Training Institutions |
| ICT | Information Communication Technology |
| IDA | International Development Agency |
| IFMS | Integrated Financial Management System |
| IIEP | International Institute for Educational Planning |
| IPFs | Indicative Planning Figures |
| IPPS | Integrated Personnel and Payroll System |
| IUCEA | Inter University Council for East Africa |
| JAB | Joint Admission Board |
| JAF | Joint Assessment Framework |
| JICA | Japan International Cooperation Agency |
| Kgs | Kilograms |
| KOICA | Korea International Cooperation Agency |
| LG | Local Government |
| MDD | Music Dance and Drama |
| MDGs | Millennium Development Goals |
| MoES | Ministry of Education and Sports |
| MoFPED | Ministry of Finance Planning and Economic Development |
| MoU | Memorandum of Understanding |
| MTEF | Medium Term Expenditure Framework |
| NAPE | National Assessment of Progress in Education |
| NCDC | National Curriculum Development Centre |
| NCHE | National Council for Higher Education |
| NCS | National Council for Sports |
| NFE | Non-Formal Education |
| NGOs | Non-Governmental Organisations |
| NHATC | National High Altitude Training Centre |
| NSSF | National Social Security Fund |
| NTCs | National Teachers' Colleges |
| NTR | Non-Tax Revenue |
| 'O' Level | Ordinary Level |
| OPM | Office Of the Prime Minister |
| PAC | Public Accounts Committee |
| PAF | Poverty Action Fund |
| PAYE | Pay As You Earn |
| PBR | Pupil Book Ratio |
| PCU | Project Coordination Unit |
| PDU | Procurement and Disposal Unit |
| PES | Physical Education and Sport |
| PIASCY | Presidential Initiative on Aids Strategy for Communication to the Youth |
| PLE | Primary Leaving Examination |

MPS: Education and Sports

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|-------------|--|
| PPE | Pre-primary and Primary Education |
| PPP | Public Private Partnerships |
| PPS | Psychosocial Care and Support |
| PTCs | Primary Teachers Colleges |
| PTE | Primary Teacher Education |
| PUJAB | Public Universities Joint Admissions Board |
| QEI | Quality Enhancement Initiative |
| REPSSI | Regional Psychosocial Care and Support Initiative |
| SE | Secondary Education |
| SESEMAT | Secondary Science Education and Mathematics Teachers |
| SFG | School Facilities Grant |
| SHRP | School Health and Reproductive Programme |
| SNE | Special Needs Education |
| SOCO | School Of Clinical Officers |
| STEPU | Science and Technology equipment Production Unit |
| TDMS | Teacher Development and Management System |
| TIET | Teacher Instructor Education Training |
| Tis | Technical Institutes |
| TMM | Top Management Meeting |
| TRACE | The Right of Children to Education |
| TSs | Technical Schools |
| TTISSA | Teacher Training Initiative for Sub-Saharan Africa |
| TVET | Technical, Vocational and Educational Training |
| UAF | Uganda Atheletic Federation |
| UAHEB | Uganda Allied Health Examination Board |
| UBTEB | Uganda Business and Technical Examination Board |
| UCC | Uganda College of Commerce |
| UCE | Uganda Certificate of Education |
| UCWS | Uganda Common Wealth Scheme |
| UGAPRIV | Uganda Association of Private Vocational Institutions |
| UMA | Uganda Manufacturers Association |
| UMTA | Uganda Muslim Association |
| UNATCOM-UNE | Uganda National Commission for United Nations Educational, Scientific and Cultural |
| UNATU | Uganda National Teachers' Union |
| UNEB | Uganda National Examination Board |
| UNICEF | United Nations' Children's Education Fund |
| UNMEB | Uganda Nurses and Midwives Examination Board |
| UNSA | Uganda National Students Association |
| UOTIA | Universities and Other Tertiary Institutions Act |
| UPE | Universal Primary Education |
| UPIK | Uganda Petroleum Institute Kigumba |
| UPOLET | Universal Post O Level Education and Training |
| UPPET | Universal Post Primary Education and Training |

MPS: Education and Sports

| | |
|--------|---|
| UPSSGA | Uganda Primary Schools Sports and Games Association |
| USAID | United States Agency for International Development |
| USE | Universal Secondary Education |
| Ushs | Uganda Shillings |
| USSSA | Uganda Secondary Schools Sports Association |
| UTC | Uganda Technical College |
| VTI | Vocational Training Institute |
| WADA | World Anti-doping Association |
| WFP | World Food Programme |
| Yr | Year |

MPS: Education and Sports

Structure of the Ministerial Policy Statement

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2013/14 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

MPS: Education and Sports

Executive Summary

The preparation of the Ministerial Policy Statement (MPS) and detailed budget estimates for the FY 2015/16 is centered on the notion of Vote Functions. The Ministerial Policy Statement has been prepared in conformity with guidelines issued by the Ministry of Finance, Planning and Economic Development (MFPED), as the foremost document for presenting details of the Ministry of Education and Sports budget estimates to Parliament.

The Ministerial Policy Statement is split into two main sections; Section A includes the Ministry and vote overview, past performance and future plans by vote functions. This encompasses sub-sections of a summary, addressing past performance and future plans by Vote Functions, detailed future plans by vote and vote function under the institution; proposed budget allocations, expenditure plans by item in the next financial year, as well as, the medium term and an overview of cross cutting issues. Sections B and C consist of annexes of staff establishment/lists and overview of wage estimates respectively and an annex on recommendations from Parliament and corresponding institutional responses.

During the FY 2014/15, the Education and Sports as a Vote implemented various programmes/projects under the respective vote functions covering: Pre-Primary and Primary Education, Secondary Education, Special Needs Education, Guidance and Counseling, Higher Education, Skills Development, Quality and Standards, Physical Education and Sports, Policy, Planning and Support Services.

Overview of the Past Performance FY 2014/15 and Plans for FY 2015/16.

PERFORMANCE FOR FY 2014/15

PRE-PRIMARY AND PRIMARY EDUCATION

The subsector disbursed Ushs 1.596bn to Uganda National Examinations Board to facilitate the assessment of examinations; conducted a verification exercise of staffing gaps in primary schools in all Local Governments; mentored and disseminated information on positive attitude to the caregivers; support supervised delivery of Early Childhood activities and programmes and, carried out monitoring activities to establish the state and management of instructional materials in schools.

The subsector also disbursed a total of Ushs 1.19bn to the Local Governments as inspection grant and DEO facilitation to enhance inspection programmes, monitoring and support supervision of all education institutions at the Local Government level.

Under WFP, the subsector provided goods and services worth Ushs 0.076bn to Laroo Boarding Primary School. While under emergency construction project, the non-release of funds has resulted into slow progress at implementation level. By end of quarter 2 and 3 few schools like: Buyodi P/S-Kaliro; Kyamate P/S-Ntungamo; Waluwelere P/S-Bugiri had civil work on going.

SECONDARY EDUCATION

In 2004, the subsector registered increase in enrolment under Universal Secondary Education both in government and PPP schools which stood at 873,476 (478,554 gov't and 394,922 PPP) with 46.2% representing female students. The subsector has provided support supervision to 152 government USE secondary schools and continued to construct seed secondary school in sub-counties without any form of secondary school.

The subsector also transferred Ushs 10.3bn to UNEB as registration payment for 111,900 UCE students and 58,200 UACE students; facilitated the East African Games 2014 and training of 2,666 science and mathematics teachers under the SESEMAT programme.

Under the Development of Secondary projects, funds were provided for Cyber School Technology Solutions; effected payment for completion of an administration blocks at Morungantuny Seed School and Kagongi SSS; and Shs 400m was paid for Aboke High School's court suit.

MPS: Education and Sports

Under the decentralized grant, the subsector disbursed Ushs 2.4bn to the beneficiary schools under the secondary development grant and Ushs 36.007bn as USE/UPOLET capitation grant to schools. However, in FY 2015/16, there are two projects that have exited the Project Investment Plan (PIP) and these are the ADB IV Project and World Bank/IDA Project.

SKILLS DEVELOPMENT

To enhance access to skills development and training institutions, the subsector disbursed Ushs 5.98bn to cater for capitation grants, industrial training, enhancement of CBT curriculum, examination fees, instructional materials, living-out allowances and non-formal training in UCCs, UTCs and DTI.

In related effort, under support to National Health and Departmental Training Institutions Project, Ushs 0.6bn was released for construction of 3-b storied medical laboratories at Mulago Paramedical Schools, construction at Kigumba Co-operative College and Gulu School of Clinical Officers. Ushs 0.35bn was released for machinery and equipment to Gulu School of Clinical Officers, Jinja Medical Laboratory Training Institution, Mbale and Fort Portal School of Clinical Officers. A girls' hostel at Fort Portal School of Clinical Officers and a boys' hostel at Lira School of Comprehensive Nursing were commissioned.

In addition, under development of TVET P7 Enrolling project, Ushs 272m was provided for completion of workshops and classrooms at Kihanda Technical School, Namasale Technical School and Namisindwa Technical School. Ushs 325m was provided for machinery and equipment for St. Josephs' Kyalubingo and Namisindwa Technical School, Mbale Community Polytechnic, Bukooli Technical School and Kakira Technical School; Ushs 75m was provided to construct a girls' hostel at Namisindwa Technical School and two tractors procured for Namisindwa Technical School and St. Josephs' Kyarubingo.

Under development of BTVET project 0942, Ushs 313m was disbursed for construction of an administration block at UCC Aduku, an administration block at UTC Bushenyi and a dormitory at St. Kizito Technical Institute, Masaka. Procured assorted machinery and equipment worth Ushs 203m for various BTVET institutions; and, ground breaking was done at Bamunanika, Epel and Kiruhura Technical Institutes. The subsector also disbursed subvention grants of Ushs 10.2bn to semi-autonomous bodies such as DIT, UBTEB, UNMEB, and UAHEB including the Reform Task Force, to facilitate their operations. The subsector also disbursed Ushs 197m to UBTEB for training Instructors in using Continuous Assessment tools as required by the Competence- Based Curriculum.

HIGHER EDUCATION

The subsector disbursed funds for the on-going construction works at Soroti University; admitted 5,660 students to the 7 public universities and 30 other public tertiary institutions under government scholarship for Academic Year 2014/2015. Paid Ushs 639.3m as top up allowance to 380 students on scholarship abroad in China, India, Turkey, Russia, Malaysia, Egypt and Algeria; and, monitored and registered 1st year students at public universities and other tertiary institutions.

Under the Higher Education Students' Financing Board (HESFB), the subsector disbursed Ushs 4.4bn to 1,200 loan beneficiaries admitted in 12 participating public and Chartered Private Universities. To enhance quality assurance, National Council for Higher Education (NCHE) accredited 108 programmes for Universities and Other Tertiary Institutions at a cost of Ushs 105.076m and monitored two universities with provisional licenses at a cost of Ushs 24.7m.

Under the Higher Education Science and Technology (HEST) project, the process of procuring contractors is ongoing and the master plans, designs, drawings and Bills of Quantities for the 8 institutions have been prepared. Busitema University secured land titles for Nangongera campus, made designs for lecture block at Busitema campus; compensated a squatter on university land at Ushs 15,000,000 and repaired one water pump as part of rehabilitation of the water system at Busitema campus.

MPS: Education and Sports

In fostering research at Universities, Gulu University registered and sponsored additional 10 PhD students and another 20 students on Masters' programme. Busitema University had its University Research, Innovations and Dissemination Policy finalized that aims at guiding research activities approved by The University Council. The university realized over 35 publications by the end of December 2014 and kick-started construction of a fish incubation centre and fish cages at the Namasagali campus.

QUALITY AND STANDARDS

The subsector facilitated Industrial Training of 175 students in Abilonino CPIC and Mulago Health Tutors College; Provided Ushs 1.46bn to 5 NTCs for teaching practice exams, living out allowances and capitation grants for 3,751 students; Facilitated Instructor Training at Vocation Education Training (ITVET)-Nakawa (U.shs0.203bn) and Jinja VTI.

National Curriculum Development Centre (NCDC) trained a total of 127 Kiswahili pilot teachers in P.7 third term content at a cost of Ush. 0.309bn. The training was conducted at Nakaseke Core PTC.

In regard to assessment, UNEB was funded to conduct PLE, UCE and UACE examinations for 604,961 PLE candidates, 310,029 UCE candidates and 108,279 UACE candidates. In order to minimize embezzlement of UNEB registration fees by some head teachers, the online registration has been successfully piloted and will be rolled out.

The Directorate of Education Standards mandated with ensuring quality and standards, carried out inspection activities in 900 secondary schools in Busoga sub region, Kigezi sub region, West Nile region and Wakiso district, 224 BTVET Institutions and 12 Primary Teachers Colleges. Local Governments were inspected and follow up exercises undertaken on Measuring Learning Achievement for P.6, to assess the level of competence and the extent to which the districts had ensured schools implemented the school improvement plans.

Under Development of PTCs Project, payments of Ushs 1.633bn were made for on-going construction works at Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence. Under Improving the Training of BTVET Technical Instructors project, the sector finalized the Health Tutors & Secondary Teachers in Uganda Master plan and design activities for Muni and Kaliro. Construction works at Mulago Health Tutors College has commenced.

Education Service Commission successfully recruited 101 staff in UICTs, NTCs, and PTCs; confirmed and regularized 250 staff, reviewed 512 validation cases, retired 9 staff on medical grounds; handled 8 disciplinary cases, 1 posthumous case and granted study leave to 34 staff.

SPECIAL NEEDS EDUCATION & GUIDANCE AND COUNSELLING

The subsector transferred subvention grants of Ushs 426.0168m to support 5,000 learners in 100 Special schools/Units and carried out support supervision in 46 institutions (Special Schools/Units and Inclusive Schools) at Ushs46.1795m.

Under Development and Improvement of Special Needs Education project, a contract worth Ushs 78m to extend an electric power line (III phase) to the Vocational Wing at Mbale Secondary school for the deaf was concluded; designs for 2 workshops of Carpentry and Motor Vehicle at Mbale Secondary school for the deaf, classroom blocks for Home Economics and Art & Design studies, a teacher's house, including 5 stance lined VIP latrine block were completed.

Under Guidance and Counseling, information was disseminated through Career Talks in 160 educational institutions (80 primary and 80 secondary schools in Northern, Western, Mid-Western, Eastern and Southern regions) at a cost of Ushs 56.009m. Support supervision was conducted including a follow-up in provision of standardized G&C services in 90 educational institutions in central region at a cost of Ushs 15.634m.

PHYSICAL EDUCATION AND SPORTS

MPS: Education and Sports

The subsector contributed Ushs 150.77m towards purchase of sports equipment for 20 schools; organized, coordinated and managed the primary schools Ball Games, PTC and technical Institutes' games and facilitated Statutory Instrument development and preparation of the Physical Education and Sports Bill 2015. Part payment of Ushs132.79836m was made for annual subscription to Africa Union Sports Council, remittance to UAF talent development was made, and facilitated schools in international school sports disciplines.

POLICY, PLANNING AND SUPPORT SERVICES

The subsector made payments for the services rendered by the media houses; remitted funds to UNESCO Paris, France as Uganda's subscription fees; attended the multi-stakeholder dialogue on public policy related to internet stability, security, robustness, development of UNESCO states, as well as, printing 200 copies of Uganda National Commission for UNESCO Act 2014. In addition, UNATCOM, published ESD conference reports and End of Decade Report, developed Human Rights Garden at the UNATCOM peace centre; supported two training workshops for building capacity of 60 primary school teachers to apply competence-based assessment methodologies.

Under the Education Planning and Policy Analysis Department, a planning and budgeting workshop were successfully organized which culminated into the final budget estimates and formed a basis for determining undertakings for August 2015. Release advices for the centre and LGs for FY 2014/15 were prepared and submitted; JAF indicators were updated and educational information on the Presidential Investor Round Table and Presidential Manifesto were compiled and submitted.

Schools' enrolments submitted by LGs to MoFPED were validated to ensure consistence and validity. The Vote function also developed scenarios to guide the implementation of the directive given by H. E. the President to increase salaries of university staff. The Sector approved the terms of reference to develop a Road Map to guide the review of the Government White Paper on Education (1992). The process of procuring a consultant commenced. Preparatory activities for review of the revised Education Sector Strategic Plan (2007 - 2015) are underway.

Under Internal Audit, the following institutions were audited: Laroo Boarding Primary School of the War Affected Children, Capitation Grants in all UCCs, NTCs, Cooperative Colleges, Clinical Officers Schools including, the auditing of the final accounts. A comprehensive verification exercise for construction works and accountability in 248 secondary schools benefiting from APL1 project was carried out.

CROSS CUTTING ISSUES:

In regard to mainstreaming gender in education plans and programmes, the Sector for the first time earmarked at least Ushs.167m to support implementation of gender initiatives across all subsectors. For instance, with support from UNICEF, the Sector has disseminated a Menstrual Hygiene and Management Readers in Busoga, Karamoja and West Nile regions. Education dialogues were conducted at district level in Busoga and West Nile regions on gender related issues such as high drop-out rate, teenage pregnancies and early marriages.

HIV/AIDS related activities were also allocated funds for implementation. The sector through the HIV/AIDS unit reviewed the HIV/AIDS workplace policy and held consultative workshops on HIV/AIDS strategic plan.

PLANNED OUTPUTS FOR FY 2015/16:

PRE-PRIMARY AND PRIMARY EDUCATION

Under Recurrent budget, the Subsector plans to procure and distribute 39,000 wall charts, 330,000 English textbooks and 39,000 song books for primary 5 to 7, as well as, assorted instructional materials for primary 1, 2 and SNE; monitor P1-P3 classes in 20 private schools; monitor the nursery section in 20 schools; train 300 caregivers/nursery teachers in 3 districts under TRACE on the use of the learning framework; supervise and monitor 120 primary schools and 60 nursery schools/ECD centres focusing on sanitation, hygiene and

MPS: Education and Sports

girls' education; carry out 1,053 school monitoring visits under WFP; and, pay examination fees for 495,512 pupils.

Under World Food Programme, the sub sector plans to promote sustainable food self-sufficiency and environment protection in 35 schools in all districts in Karamoja sub-region; This will be done through identifying schools with access to arable land; sensitizing pupils and communities on importance of food self-sufficiency and enlisting cooperation of districts agricultural staff to demonstrate best practice.

Plans are under way to provide the following to schools in Karamoja sub-region: 22,350 shade and timber tree seedlings @ 5,000/= 10,000 fruit seedlings @ shs 10,000/=, 8820kgs cowpeas seeds distributed to 175 schools @ 20kgs per school @ 7,500/; Procure and distribute 3,360 kg of maize seeds to 35 schools @ 5 acres per school; bean seeds to 70 schools-350 acres, 5 acres per school @ 25kg/acre @ 9,000/= /kg; 7000 kgs of 'Gobe' seeds distributed to 175 schools at 40 kgs per school.

Under the development budget, the subsector plans to construct and rehabilitate 20 primary schools under the Emergency Construction project at: Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S -Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S - Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U – Mukono. The subsector will also support and monitor schools under construction and rehabilitation; facilitate staff with welfare items; maintain office infrastructure and, purchase office stationery.

Also under the development budget, the subsector plans to implement the GPE project where contract staff salaries will be paid for 12 staff; Increase awareness of the project activities amongst stakeholders; carry out 2 biannual Independent Verifications and one Annual procurement Audit consultancy; review the ECD Policy; train 500 Head teachers and 2,588 SMC; procure Instructional Materials for schools; commence construction and rehabilitation of schools; procure 4 Motor vehicles and 185 motorcycles; procure computers, laptops and printers; and, commence the construction and rehabilitation of schools.

SECONDARY EDUCATION

The Subsector plans to provide software to 300 Government schools that received computers from UCC; pay funds for the 6th cycle of the 50 Government secondary schools under the Digital Science Project; provide support supervision to 145 government USE secondary schools and offer administrative support to 150 USE schools; monitor and support supervise 120 non USE private schools and 280 USE/UPOLET private schools; conduct induction training for 256 newly appointed members of BoGs, 166 newly appointed Head teachers and 44 newly promoted deputy Head teachers.

Implementation of the national INSET training of Science and Mathematics for 2,800 teachers at Kololo S.S will be undertaken. Lesson study/observations in 150 secondary schools will be undertaken. Other planned activities include conducting the headcount and validation exercises; carrying out the East African Essay Competitions and paying registration fees for 155,795 UCE students and 24,308 UACE students.

Under the development budget, the subsector plans to complete construction of Kisozi Seed School, Bufunjo Seed School – Kyenjojo and Katunguru Seed – Rubirizi; procure 1,080 textbooks for 28 Seed Schools, science kits, chemical kits and reagents. Routine maintenance of solar energy packages in 560 post primary schools will be undertaken including the training of 2,800 science and mathematics teachers. Facilitation allowances to monitor lesson study activities have been catered for including the regional SESMAT training sessions and classroom observations.

SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELLING

The subsector plans to organize and conduct National Placement of 400,000 P.7 and 180,000 S.4 leavers to

MPS: Education and Sports

the next level of education, train 1,500 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli, orient NFE teacher trainers (CCTs) on the utilization of Yr. 2 training manuals and train SNE staff in specialized skills. The sub sector also plans to conduct examinations for Year 1 NFE teacher trainees.

Under the development budget, the subsector plans to conduct 8 project steering committee meetings and 8 project site meetings, conduct capacity building in Sign language for 60 teachers and non-teaching staff of Wakiso and Mbale Secondary Schools for the Deaf, train 683 Tutors and Inspectors of schools on Functional Assessment and sensitize key Administrators on SNE projects in their schools to inform their oversight role and conduct outreach to institutions for learners with special needs at a cost of 0.050 bn; rehabilitate 13 primary SNE schools and units at a cost of 0.448bn, procure equipment for Home Economics classes, Art and Design and Workshops; provide furniture and fittings for the 3 Home Economics classrooms (Garment & Tailoring, Hair Dressing, Baking and Cookery) and one (1) Art and Design classroom.

HIGHER EDUCATION

The Subsector plans to disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK), fund 10 research projects at public universities, support students in Cuba, pay top-up allowances to 400 students in China, India, Turkey, Russia, Malaysia, Egypt and Algeria. Support Uganda Commonwealth Scheme and support-supervise/monitor 25 institutions of higher learning.

Under the HEST project, the subsector plans to pay 14 Project staff salaries; conduct three supervision missions and prepare 3 aide memoires; enroll 80 university academic staff and 24 university management staff for PhDs and MSC courses in their areas of specialization; award 475 of 1st year Science Technology Innovations (STI) scholarships valued at Ushs. 10m, to gifted and needy students to participate in strategic areas of STI; award 10 post graduate scholarships in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT); establish 8 incubation centres in the beneficiary institution under the Private Sector Foundation- Uganda; procure 4 motor vehicles for the PCU, PSFU, MUST and UMI; purchase specialized equipment; procure office furniture for the PCU, Makerere Business School and Mbarara University of Science and Technology; procure 4 Design and Supervision consultancy firms; Construct, rehabilitate and expand facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS); complete a multi-purpose complex at UMI and construct a new faculty of Business Computing at MUBS.

SKILLS DEVELOPMENT

The Subsector plans to conduct monitoring of BTVET institutions; facilitate meetings and a workshop to sensitize the public about the DIT reforms and the BTVET Act, 2008; pay capitation grants for, among others, 1,600 students in 5 UTCs, 1600 students in 5 UCCs, industrial training fees and examination fees for TS, CPs, UGAPRIV, Tis, UCCs, UTCs and Agricultural Institutions; facilitate the Skilling Uganda Reform Taskforce; conduct needs assessment on CBET application in institutions; conduct examinations for students;

Under Development of BTVET project, the subsector plans to continue land compensation at Ahmed Seguya Technical Institute; commence construction works at Epel – Katakwi District, Kiruhura TI –Kiruhura District and Bamunanika – Luwero district; and, procure laboratory equipment for the medical training institutions, construct an administration block at UCC Aduku, and UTC Bushenyi, construct a dormitory at St. Kizito Technical Institute in Masaka, procure tools and equipment for BTVET institutions, train Instructors in using Continuous Assessment tools for CBET curriculum and provide Ushs. 3.7bn counterpart funding to KOICA, OPEC, IDB and Saudi projects.

MPS: Education and Sports

Under the Albertine Region Sustainable Development project, the subsector plans to conduct a Needs Assessment for skills under the Albertine region in the projects beneficiary institutions and also commence construction works at a total cost of Ug.shs.6.111bn. Under Nakawa VTI, the subsector plans to rescread 6000m² of Workshop surface, furnish and equip a kitchen and also, strengthen CBET in the Institute.

Under Support to National Health and Departmental Training Institutions, the subsector plans to construct a boys' hostel at Kabale school of Nursing, a classroom block at Nsamizi Institute. The following will be provided: a classroom block at Tororo Cooperative College, an administration block at Mbale School of Clinical Officers, a girls' hostel at Butabika school of Nursing and a medical laboratory at Mulago Paramedical School. In addition, office furniture for the Meteorology, Training Institute, equipment and machinery will be procured.

QUALITY AND STANDARDS

The subsector plans to pay Capitation grants to 5 NTCs for 3,751 students, Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students; train 296 education managers and inspectors inland and 4 abroad; and, pay salaries and allowances to 239 staff and other operations.

Under the development budget, the subsector plans under the Development of PTCs project to pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro; kick-start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda and, pay for 40 site meetings and monitoring visits at construction works.

Under Shimoni project, the subsector plans to procure a firm to construct Shimoni Demonstration School; procure stationery, a desktop computer and iPad; hold 12 site meetings and conduct 24 monitoring visits. Under Improving the training of BTVET Instructors project, the subsector plans to rehabilitate and construct four colleges and demonstration schools, including provision of transport; pay salaries and allowances for general staff; strengthen the education system for secondary and BTVET in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications; improve the quality of teaching and learning in the supported colleges as well as monitoring project activities in the colleges.

PHYSICAL EDUCATION AND SPORTS

The Subsector plans to complete the development of the PAS Bill; organize 20 educational institutions championships, orient 300 secondary school teachers in PE teaching and train primary school teachers in Kids Athletics and ball games instruction and competitions management. Monitor and support supervise the teaching of PE in primary, secondary schools and teacher training institutions.

The Subsector will also commerce on the preliminary activities to host in Kampala the 2017 IAAF World Athletics Cross-Country Championship.

Under the development budget, the subsector plans to commence construction works for Phase 1 of the National High Altitude Training Centre (NHATC) Sports facilities (Athletics and jogging track, Football and Rugby fields and athletes dormitory) in Kapchorwa and commence preliminary activities for establishment of Akii-Bua Olympic stadium in Lira starting with the construction of a perimeter wall to secure the stadium land.

SECTOR CHALLENGES

Honorable Speaker, as a result of the limited growth of the resource envelope to the Sector vis-à-vis increasing enrolment and financial needs at various levels, the Sector is faced with the daunting task of how to:

Implement unfunded priorities which affect delivery, quality and relevance of education. These include:

MPS: Education and Sports

enhancement of teachers' salary by 10%; procurement and installation of Lightning Arrestors; kick starting STDMS programme; construction of Tororo Railway Polytechnic; fulfilling Presidential Pledges in all sub-sectors since FY 2008/09; operationalizing the UNATCOM Act, 2014 and grant aiding primary schools. Increase Capitation Grant per student per day at NTCs and PTCs; improve the low staffing levels at public universities; procure adequate instructional materials at all level of education to attain the desired PBR in line with the curriculum reforms in place and improve the proficiency levels at primary and lower secondary levels (P3, P6 and S2).

Vote: 013 Ministry of Education and Sports

VI: Vote Overview

(i) Vote Mission Statement

To provide for, support, guide, coordinate, regulate and promote quality in delivery of Education and Sports to all persons in Uganda for national integration, individual and national development.

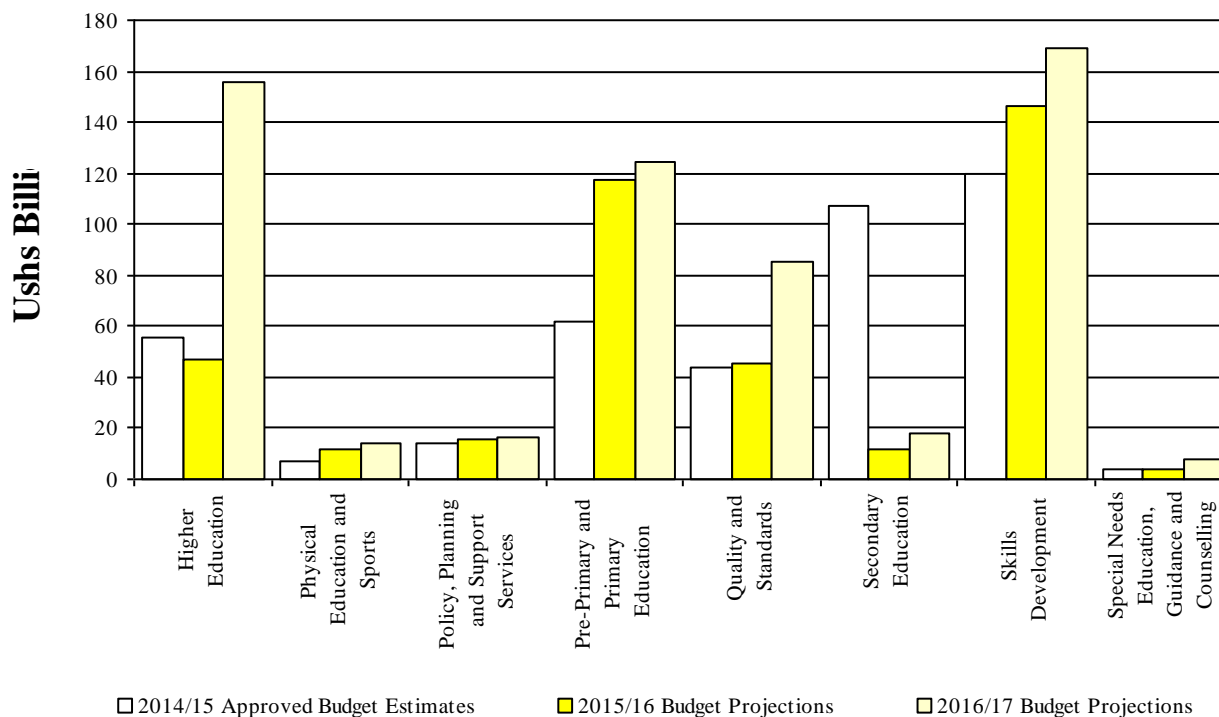
(ii) Summary of Past Performance and Medium Term Budget Allocations

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 | 9.701 | 10.007 | 8.426 | 10.007 | 10.507 | 11.033 |
| Non Wage | 120.300 | 127.393 | 117.666 | 127.164 | 140.187 | 152.804 |
| Development | | | | | | |
| GoU | 44.305 | 53.115 | 38.972 | 62.227 | 67.259 | 94.162 |
| Ext. Fin | 35.817 | 223.373 | 82.621 | 200.477 | 371.652 | 314.752 |
| GoU Total | 174.306 | 190.515 | 165.064 | 199.398 | 217.953 | 257.999 |
| Total GoU + Ext Fin (MTEF) | 210.124 | 413.888 | 247.685 | 399.874 | 589.605 | 572.751 |
| (ii) Arrears and Taxes | | | | | | |
| Arrears | 7.595 | 0.291 | 0.291 | 0.642 | N/A | N/A |
| Taxes | 0.800 | 0.878 | 0.878 | 0.050 | N/A | N/A |
| Total Budget | 218.519 | 415.058 | 248.855 | 400.566 | N/A | N/A |

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: 013 Ministry of Education and Sports

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

PRE-PRIMARY AND PRIMARY EDUCATION

Pre-Primary and Primary Education Vote Function (VF) - During FY 2014/15, the vote function was allocated a total budget of Ushs62.011bn; recurrent budget of Ushs30.795bn with a wage and non-wage provision of Ushs0.207bn and Ushs30.588bn respectively. By the end of March 2015, a total of Ushs46.02bn had been released and the following performance was achieved; provided support supervision and monitored 96 LGs, disbursed all the budgeted funds to UNEB, organized the MDD festivals at district, regional and national levels, verified the primary school staffing gaps in all LGs and carried out a monitoring exercise on the state and management of instructional materials in schools.

Under Instructional Materials:

Paid 80% of the contract sum due to Baroque for the supply of: 96,096 P.5 Science textbooks and teachers' guides; 58,492 P.6 Science textbooks and teachers' guides; 92,550 P.7 Science textbooks and Teachers' guides; 92,550 CRE textbooks and teachers' guides to the suppliers. The final contract sum of 20% owed to St. Bernard, Pelican and East African Education following the completion of their delivery of textbooks to schools was also paid. This subsector also conducted a monitoring exercise on the delivery of textbooks and instructional materials to Core PTCs (i.e. Bishop Willis Iganga-Mukuju, St. Aloysius Ngora, St. John Bosco Nyondo, Moroto, Gulu, Loro, Kitgum, Lodonga, Arua, Canon Apollo, Bushenyi, St. George Ibanda, Bishop Stuart, Kibingo, Kabale-Bukinda, Kibuli, Shimoni, Nakaseke, Kabulasoke, Busubizi, Bulera and Ndegeya) and Primary schools and hired a consultancy to conduct a Needs Assessment for learners with hearing impairment.

Under Construction of Teachers Houses:

Disbursed funds for construction of teachers' houses to the 20 Local Governments of Bushenyi, Jinja, Kabarole, Kalangala, Mpigi, Mukono, Ntungamo, Rukungiri, Sembabule, Sironko, Wakiso, Kiruhura, Nakaseke, Namutumba, Gomba, Namayingo, Ntoroko, Lwengo, Rubirizi and Butambala.

Under World Food Program:

535 monitoring visits have been carried out to beneficiary schools; 8,942 kgs of seeds and 1,180 farm tools have been supplied to schools in all the seven (7) districts of Karamoja.

Gender in Education:

90 (55 male, 35 female) district stakeholders trained on gender mainstreaming at Kaliro NTC to enable them integrate gender and equity issues in their district work plans and budgets targeting the districts in the Busoga sub-region. 100 (58 males, 42 females) head teachers and SMC representatives were trained to equip the stakeholders with skills in applying gender analysis in their work; and agree on the procedure of mainstreaming gender and equity issues in all plans, budgets and processes. Menstrual Hygiene guidelines have been disseminated to the 30 districts of Dokolo, Nebbi, Arua, Zombo Maracha, Moyo, Yumbe, Jinja, Bugiri, Luuka, Kamuli, Kaliro, Namayingo, Mayuge, Iganga, Namutumba, Buyende, Adjumani, Gulu, Oyam, Abim, Amudat, Amuru, Agago, Moroto, Nakapiripit, Kabong, Pader, Nwoya and Napak. Disseminated the "National Strategy for Girls Education" at the Beijing+20 event held at Makerere University. The Beijing +20 Platform for Action not only defines but also lays the foundational policy framework for the achievement of girl child and women economic empowerment and gender equality.

Under Emergency Construction:

In Waluwerere P/S-Bugiri district, the latrines are at walling stage while trusses for the 4-classroom block are being assembled; In Kyamate P/S in Ntungamo, works for the construction of a 3-classroom block, a 2-stance VIP latrine block, and procurement of 54 No. 3-seater desks and 3 sets of teacher's chairs/tables are at the procurement stage with the evaluation of bidders on-going; In Buyodi P/S in Kaliro, advertisement of works for the construction of a 2-classroom block, a 2-stance VIP latrine block, provision of a 5000L rain water harvesting tank, procurement of 45 No. 3-seater desks and 2 sets of teacher's tables and chairs has been done.

Under the Karamoja Primary Education Project:

Works on Lot 1 schools by Seyani Brothers started on 18th July, 2014 while works under Lot 2 by M/S Excel construction Limited started on 20th June, 2014.

In regard to Teachers' SACCO:

Vote: 013 Ministry of Education and Sports

At the beginning of FY2014/15, Shs 2.5bn was provided as a supplement to Shs 4.3 billion that had been provided in FY 2013/14 to support the operations of the SACCO. A contract was signed with the Fund Manager (Micro Finance Support Centre) in October 2014. Following the signing of the contract, Micro Finance Support Center disbursed funds to teachers' SACCOs to a tune of Shs. 500m to Mukono- Kayunga teachers and Shs.140 m to Luweero Teachers SACCO respectively.

SECONDARY EDUCATION

During FY 2014/15, the Secondary Education Vote Function (VF) had a total budget of Ushs107.469 bn; recurrent budget of Ushs16.284 bn with a wage and non-wage provision of Ushs 0.238bn and Ushs 16.047bn respectively.

The subsector paid Cyber Schools Technology solutions for installing digital science content on computers supplied by Uganda Communications Commission (UCC). Relatedly, funds were provided for the delivery and supply of computers and UPS for secondary schools. Trained 2,757 Science and Mathematics teachers (Arua/Nebbi Regional INSET- 520, National INSET West and South West-209, Regional INSET West and South West- 1752, Mpigi Regional INSET 128, Karamoja Regional INSET -71, Karamoja Technical Workshop for S&M Teachers – 77). Facilitated processing, verification and approval of 107 school Boards of Governors. Provided support supervision to 344 Government schools through visits, documentation and data collection. The Secondary Government department carried out administrative support to 194 USE schools while the Private Schools Department monitored 427 schools; 141 USE, 12 USE/UPOLET and 274 purely private schools. The purpose of the monitoring exercise was to advise schools to put in place systems that enable the placing of textbooks in the hands of learners; others were assisted to develop systems that improve on management (BOGs). Above all, they were advised to account for USE funds regularly.

Under the Development of Secondary Project:

Paid final certificates for construction of Bumbo Seed SS&Burunga Seed SS in Kiruhuradistrict. Disbursed funds to Katunguru Seed SS in Rubirizi district and Bundikahungu SS in Bundibugyo district to commence construction. Disbursed funds to Morungatuny in Katakwi and Kagongi SS- Mbarara for the construction of administration blocks.

Under ADB IV Project:

Structures in 5 institutions have been completed (St. Leo College Kyegobe, Kasese SS, Iganga SS, and Makerere College School).

Monitored the progress of civil works by attending 93 site meetings at 31 beneficiary institutions where civil works have been completed. Schools monitored include: Purongo SSS, Ogoko SSS, Kalisizo TC, Apo SSS, Romogi SSS, Bulamu SSS, Ayer SSS, Patongo SSS, Sacred Heart SS, St. Josephs Layibi, Mbarara High, Muntuyera, Kasese SS, Ibanda SS, Busoga College Mwiri, Mityana SS, Dokolo Technical, Nabisunsa, Nsambya, Gombe, Makerere College, Kyebambe, Kyegobe, Iganga SS, Nabumali, Pallisa SS, Mbale SS, Tororo Girls, Bukedi College Kachonga, St. Peters Tororo, Lumino High and Sebei College Tegeres.

In addition, the Seed Secondary Schools that were completed include: Kalisizo TC SSS in Kalisizo, Ogoko SSS in Arua, Apoo SSS in Yumbe, Patongo SSS in Pader and Purongo SSS in Amuru. While Seed Secondary Schools under expansion and were completed include: Bulamu SSS in Mpigi, Romogi SSS in Yumbe and Ayer SSS in Apac.

Support to USE (IDA):

Placed press releases in the media on the closure of the project and status of accountabilities from schools. Conducted routine monthly monitoring in 337 schools and followed up on accountability of project funds as well as issuance of certificates of completion works.

SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELING

With respect to Special Needs Education, Guidance and Counseling Vote Function, a total budget of Ushs4.12 bn was allocated (recurrent budget Ushs 2.063 bn and Development budget Ushs 2.060 bn). By the end of third quarter, a total of Ushs3.07bn had been released which enabled the following achievements to be realized during FY2014/15.

Special Needs Education:

Paid subvention grants for 5,000 learners with Special Educational Needs in 100 schools. Monitored 14 SNE Institutions which include: Nawanende P/S, Namasagali P/S, Namasagali College, Namatovu P/S, Nakanyonyi P/S, Kyomya P/S, St. Ursula P/S, Walukuba West P/S, Misanvu Dem. Sch., St. Mark VII Sch. for the Deaf Bwanda, Masaka School for children with Special Needs, Kisege P/S, Kiwolero Army P/S and

Vote: 013 Ministry of Education and Sports

Nabirama P/S. Conducted inspection of six (6) schools that applied for subvention grant in the districts of Mukono, Kamuli and Luwero (Ndese P/S, Bembe P/S, Martin Nkoyoyo Inclusive, KyagweRdP/S, Kiworera Army P/S and St. Kizito Annex for the Blind P/S. Monitored progress towards utilization of subvention grants received in FY 2014/15 in selected Primary Schools of Hassan Tourabi P/S, Luwero Boys P/S, BalittaLwogi P/S, Nsawo P/S, Luteete Mixed P/S, Salama School for the Blind, Seeta C/U P/S, Goodwill Special Needs education academy, Sir Apollo Kagwa, Nazigo S.S Mukono, KateeraBiikira P/S. Monitored education institutions, offered support supervision and guidance to teachers and other stakeholders in implementation of inclusive education and SNE in the districts of Masindi, Hoima, Pader, Dokolo, Amolatar and Lira in the following schools: AtangaP/S, Paipir P/S, Nancy school for the deaf, Nancy Comprehensive, Anwencebange P/S, Alemere P/S, Ojwina P/S, St. Mary GorettiNgetta Girls, Nyabyeya P/S, Bulima P/S, WalyobaP/S, St. Bernadette P/S, St. Ludovico's Kitana P/S, Kihande P/S, Kabango P/S, Nyarilo P/S, Teremunga P/S, Lima P/S, Gulu P/S, Gulu Prison P/S and Gulu High S.S.

Development and Improvement of Special Needs Education (SNE):

The procurement process for the installation of three Phase power line at Mbale School for the Deaf was concluded and the contract was awarded to the successful contractor by the contracts committee. A Sign Language training for teachers from Wakiso and Mbale secondary schools was conducted. A needs assessment was successfully carried out in 14 Special Needs Institutions.

Under Guidance and Counseling Department:

Conduct placement for 446,000 students and 189,889 students (P.7 and S.4 leavers respectively). Procured the services of UNEB to process selection documents. Undertook the Procurement of stationary and toners, a computer set and printer, projector and screen all meant to facilitate and ensure the smooth conduct of the selection exercise. Under took the printing of 1500 Compendium, 2000 copies of the BTVET Career Book, 50,000 copies of P.7 guides, 4000 copies of journals and 3000 wall charts printed respectively. Support supervision and follow-up on utilization of GC materials in 48 primary schools in selected districts was done and conducted career talks in a total of 129 secondary schools.

HIGHER EDUCATION

The Vote Function was allocated a total budget of Ushs 55.68 bn; recurrent budget of Ushs 20.94 bn and development of Ushs 34.74 bn respectively. By the end of March 2015, a total of Ushs 26.01 bn had been released. With the funds that were availed to the subsector, the following was done; disbursed funds to UPIK towards covering staff expenses, students' welfare, technical training costs, and procurement of technical training machinery and equipment. Top-Up allowances were provided to all beneficiary students pursuing education abroad. The required contribution towards the Commonwealth Scholarship scheme was made. The HESFB was supported to continue to operationalize the Students Loan Scheme in effort to enhance access of bright but needy students to higher education. The Vote Function also disbursed funds to support the establishment process of Soroti University, to Kisubi Brothers University to support 100 students pursuing science related courses.

Development of Uganda Petroleum Institute Kigumba; Ebenezer JV Limited completed the Construction of 4 local staff houses (the site was handed over on 11th July, 2014) while China Jiangxi International completed the construction of 2 international staff houses (the site was handed over on 23rd July, 2014). Storm water drainage for the prefabricated campus was designed and its construction completed. Through the Support to Higher Education, Science and Technology Project: Companies have been identified to provide internship to students under the Uganda Manufacturing Association's (UMA's) internship programme, the selection criteria for students who will benefit from UMA's internship programme has been developed and awarded scholarships to 3 PhD and 6 Masters' students under the project component of International Center for Tropical Agriculture (CIAT).

SKILLS DEVELOPMENT

With Skills Development Vote Function (VF), a total budget of Ushs 120.66 bn was allocated with a recurrent budget of Ushs 30.11 bn and a development budget of Ushs 90.55 bn respectively. The following achievements have been registered: Paid capitation grants for 1,750 students in 5 UCCs. Provided Instructional Materials in the form of books and training modules to the following Post S.4 BTVET institutions (Kabale School of Nursing, Soroti Comprehensive, Nursing School, Lira School of - Comprehensive Nursing, Namisindwa T.I, Kichwambwa UTC, Nakawa VTI, Sseese Farm Institute, Kaberamaido T.I, Mbale Community Polytechnic, Naluwere T.I, Jinja School of Nursing, Fort Portal School of Clinical Officers, Masuliita Vocational Training Institute, Kalere T.I, Olio Community Polytechnic, Rwentangara Farm Institute and UCC Aduku. The Skilling Uganda Reform Task Force was facilitated in its operations. Successfully conducted monitoring of 320 BTVET institutions. Disbursed funds to support

Vote: 013 Ministry of Education and Sports

effective operations of examination Boards which include: Uganda Nurses and Midwives Examination Board (UNMEB), Uganda Allied Health Examinations Board (UAHEB), Uganda Business Technical Examinations Board (UBTEB) and the Directorate of Industrial Training (DIT). Facilitated two (2) facilitators and TID workshops to train 12 certified facilitators, 30 certified test item developers and 550 certified assessors. The subsector was also able to develop 25 ATPs in 5 occupations. Assessment of 10 occupations for UVQF was done for levels I, II & III while 11,000 Non-Formal Trainees were assessed. Two (2) Occupational Profiles and one (1) Training Module were developed. Conducted one labor one labor market survey.

Under Departmental Training Institutions, the Vote Function paid capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions. Conducted routine monitoring and supervision of 8 departmental training institutions.

Under the Development of BTVET Project:

Facilitated the training of 60 technical teachers in using Continuous Assessment Tools under Competence Based Education and Training (CBET) at UTC Bushenyi. The plan was to train 20 technical teachers, however, it was realized that many more technical teachers needed training. Tools & equipment provided at Lake Katwe T.I, UCC Pakwach, St. Kizito Masaka and Kalera, Kabasanda. Expansion of UTC Elgon and Lira completed. Disbursed funds for the completion of Basoga Nsadhu Mem, Sasiira, Lokopio Hills, Buhimba Lwengo, Namataba, Nakasongola, Ogolai Kilak Corner technical institutes. Completed the construction of a three phase line and a fence at Katwe Technical Institute, an Administration block at UCC Aduku, a workshop at Busesa T.I and a dormitory block at Butaleja Technical Institute. Successfully trained 40 technical teachers and 200 instructors. The instructors were trained on the use of continuous assessment tools as required by competence based curriculum.

Under the Development of TVET Project:

Procured assorted learning tools and equipment for constructed workshop and classrooms at Bukooli Technical Institute, Katakwi T.I, Mbale Community Polytechnic, Rukore Community Polytechnic, Kihiki Community Polytechnic, Kitagata Farm School, Namisindwa T.I, Mubende Community Polytechnic, Mbale CP, Kakira TS, St. Joseph's Kyarubingo, Kakiika TS, Namisindwa TS. Disbursed funds towards the completion of construction works of workshops and classrooms at Kihanda and Namasale Technical Schools, the construction of a Girls' dormitory at Namisindwa in Manafwa and St Joseph's Kyarubingo in Kamwenge and the construction of staff houses at Omugo TS in Arua and Lutunku CP in Sembabule. Completed the construction of 12 classrooms and workshops at Namisindwa TS in Manafwa for completion of construction works.

Support to Nakawa Vocational Training Institute:

A 100m² access road to new AIM block constructed, furniture and fixtures procured for the newly constructed block, furnished the newly constructed pedagogy building and dining hall refurbished to accommodate 2,000 trainees.

Support to National Health & Departmental Training Institutions:

Procured laboratory equipment for the 4 medical training Paramedical Training Institutions: Gulu SOCO, Fort Portal SOCO, Mbale SOCO and Jinja MLT. Funds were also disbursed to procure medical equipment and materials for training purposes at Butabika School of PCO. Constructed and equipped Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school.

QUALITY AND STANDARDS

In regard to Quality and Standards Vote Function, a total budget of Ushs 44.10 bn was allocated with recurrent component of Ushs 20.46 bn and development Ushs 23.64 bn by March, 2015. The achievements recorded include:

Under ensuring Education Standards in the Sector, the Directorate of Education Standards successfully carried out inspection of 1900 secondary schools, 30 PTCs and 224 BTVET institutions. Trained 256 inspectors at both Central and Local Government levels throughout the country. This was carried out at Namboole Sports Hotel.

Under National Curriculum Development Centre, 127 teachers from 53 pilot schools were trained for 16 days on P.7 third term content at Nakaseke Core PTC.

Under development of PTCs, the Subsector facilitated the payment of the certificates prepared for ongoing construction works at Paidha, Arua, Canon Lawrence, Bukedea, Kapchorwa, Bundibugyo, Buhungiro and Ibanda PTCs respectively. Kick started construction works on 8 other PTCs (Kisoro, Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi).

Vote: 013 Ministry of Education and Sports

PHYSICAL EDUCATION AND SPORTS

Under Physical Education and Sports, a total budget release of Ushs6.97 bn with recurrent component of Ushs3.19bn and development component of Ushs 3.78 bn was realized. The performance attained include: Disbursement of subvention grant to NCS to facilitate activities of National Sports Federations/Associations, facilitated council's day to day operations and to facilitate other sports competitions/championships, facilitated staff travel abroad for international conventions and meetings. Renovation of the concrete seats in the Cricket oval Pavilion.

The subsector also facilitated inspection of proposed venues for 2015 Sports Calendar; supported Nurses and Health Institutions Games 2014 at Mulago School of Nursing and Midwifery; coordinated Primary schools and Special Needs Learners (SNL) National Ball Games; participated at the 13th Edition of FEASSSA Games in Dar-Es-Salaam where Uganda emerged overall winner. Coordinated the PTCs, Technical and Vocational Institutes Games held in August 2014 at Canon Apollo Core PTC in Fort Portal as well as the 2014 edition of Technical Schools and Community Polytechnics National Games held in September 2014 at Masuliita Technical School in Wakiso District. Made quarterly contributions to Uganda Athletics Federation (UAF) and paid subscription fees to African Union Sports Council.

Under Development of Physical Education and Sports project, made payment for construction works for Teryet Primary school, completed final drawings for the NHATC, regional stadia under Lot 1 (Kakyeka stadium in Mbarara, Kabale Municipal Stadium and Masaka Municipal Stadium) and regional stadia under Lot 2 (Bugembe stadium in Jinja, Mbale Municipal Stadium and Pece Stadium in Gulu)

POLICY, PLANNING AND SUPPORT SERVICES

Under Policy, Planning and Support Services, there was a budget allocation of Ushs14.04bn with a recurrent provision of Ushs 13.84 bn and a development component of Ushs 0.2bn respectively. The following achievements were realized by the end of March, 2015: Prepared and submitted release advices for the center and LGs for FY 2014/15. Held the Annual Education and Sports Sector review and Budget workshops in September 2014 and November 2014 respectively. Tracked, monitored and analyzed budget utilization in education institutions, Local Governments and satellite bodies. Prepared Cabinet Memos and other policy documents. Prepared and submitted quarterly progress reports to OPM and MoFPED, updated JAF indicators, and compiled Presidential Investor Round Table and Presidential Manifesto educational information. Education Sector Budget Framework Paper and estimates for FY 2015/16 prepared and submitted to MoFPED. Preparatory activities for review of the revised Education Sector Strategic Plan (2007 - 2015) and the Government White Paper, 1992 were conducted.

Under Audit function, paid subscription fees to professional bodies, carried out audit of capitation grants in all the UCCs, NTCs, Cooperative colleges, Clinical Officers Schools and produced report for management action as well carried out audit of Laroo Boarding Primary School for the War Affected Children. In addition, carried out a comprehensive verification of construction works and accountability in 248 beneficiary secondary schools under APL1 project.

Under UNATCOM, Paid for 2 Air tickets to Morocco (40 ISESCO Member States attended- Africa and International Organization of Islamic states from 25th to 27th of December, 2014 in Morocco, a report is ready) and Japan (A conference on ESD in Japan was held from the 10th to the 15th of November, 2014. One person attended the Open Source Software Web-Based Survey in Rabat Morocco from 25th to 27th December, 2014 which was attended by representatives from 30 states. A Youth Camp was organized in Fort Portal at LISIEUX Center which was attended by 40 people from the 17th to the 19th of December, of 2014. Remitted funds to UNESCO Paris, France as Uganda's subscription fees. One person attended the multi stakeholder dialogue on public policy related to internet stability, security, robustness, development of UNESCO states. It drew membership from 114 states, the report is ready.

Under the Headquarter, purchased software for the metallic detectors for both Legacy and Embassy House, the IFMS system was maintained and support services provided, a customized software to meet unique needs of Registry was developed and is now being audited, recruited data entry clerks to strengthen the human resource capacity of the Statistics Section of the Ministry. Disseminated sector achievements in the Government Handbook, the Newvision & the Monitor newspapers and carried out an information campaign on 16 radio stations on registration requirements for teachers.

The Division in-charge of Communication and Information Management, procured internet services at the Ministry; Installed LAN (Local Area Network) for the technical departments at Legacy Towers; Procured and installed a lift stabilizer at Embassy House; Reinstated the Ministry Intercom (PBX System) at Embassy and Legacy Towers to ease communication which was implemented in a phased manner starting with Ministers and Heads of Departments. In order to assess ICT availability and usage, 30 secondary schools

Vote: 013 Ministry of Education and Sports

under Cyber school solutions Education Project and 178 secondary schools beneficiaries under UCC supported project were monitored. In addition, a verification exercise was conducted in 40 beneficiary secondary schools to ascertain delivery and receipt of Microsoft licenses. Monitored usage of DEMIS equipment in 9 Local Governments.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

PRE-PRIMARY AND PRIMARY EDUCATION

Under Recurrent budget, the Subsector plans to procure and distribute 39,000 wall charts, 330,000 English textbooks and 39,000 song books for primary 5 to 7 as well as assorted instructional materials for primary 1, 2 and SNE; monitor P1-P3 classes in 20 private schools; monitor the nursery section in 20 schools; train 300 caregivers/nursery teachers in 3 districts under TRACE on the use of the learning framework; supervise and monitor 120 primary schools and 60 nursery schools/ECD centres focusing on sanitation, hygiene and girls' education; carry out 1,053 school monitoring visits under WFP; and, pay examination fees for 495,512 pupils.

Under World Food Programme, the sub sector plans to promote sustainable food self-sufficiency & environment protection in 35 schools in all 7 districts of Karamoja region. This will be done through identifying schools with access to arable land; Sensitizing pupils and communities on importance of food self-sufficiency; enlisting cooperation of districts agricultural staff to demonstrate best practice. The Subsector will also procure and distribute to schools: 22,350 shade and timber tree seedlings, 10,000 fruit seedlings, 8820kgs of cowpeas seeds, 3360 kgs of maize seeds to 35schools, 8,750 kgs of bean seeds to 70 schools, 7000 kgs of gobe seeds to 175 schools each school receiving 40 kgs.

Under the development budget, the subsector plans to construct and rehabilitate 21 primary schools under the Emergency Construction project i.e Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S -Bundibugyo, Road Barrier P/S - Kasese, Rwere P/S Kabale, Kapyani P/S - Kibuku, Kasenge R.C P/S -Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S -Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U - Mukono. The subsector will also support and monitor schools under construction and rehabilitation; facilitate staff with welfare items; maintain office infrastructure; and, purchase office stationery.

Also under the development budget, the subsector plans to implement the GPE project where contract staff salaries will be paid for 12 staff; Increase awareness of the project activities amongst stakeholders; carry out 2 biannual Independent Verifications and one Annual procurement Audit consultancy; development of early Childhood Education Instructors Proficiency program; training conducted for Head teachers and P1-P3 teachers; Early grade reading assessment conducted; Rollout of CCCP (Improving Competencies of Early Childhood Education (ECE) providers for improved readiness to Primary Education among learners; Provision of instructional materials and equipment to CCS and PTCS (ICT equipment); commence construction and rehabilitation of schools; procure 7 Motor vehicles and 185 motorcycles; Support Supervision by CCTS and DPO's ; procure computers, laptops and printers; and construction sites identified and commence the construction and rehabilitation.

SECONDARY EDUCATION

The Subsector plans to provide support supervision to 145 government USE secondary schools and administrative support to 150 USE schools; monitor and support supervise 120 non USE private schools and 280 USE/UPOLET private schools; conduct induction training for 256 newly appointed members of BOGs, 166 newly appointed Head teachers and 44 newly promoted deputy head teachers; implement the national INSET training of Science and Mathematics for 2,800 teachers at Kololo S.S; carry out lesson study/observations in 150 secondary schools and carry out East African essay competitions.

Vote: 013 Ministry of Education and Sports

Under the development budget, the subsector plans to complete construction of Kisozi Seed School, Bufunjo Seed School – Kyenjojo and Katunguru seed – Rubirizi. Complete the incomplete sites under APL1 project in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua. Procure 1,080 textbooks for 28 seed schools and science kits, chemical kits and reagents for 28 seed schools. Conduct training of 2,800 science and mathematics teachers.

Provide funds for the second batch software acquisition for 300 government schools that were provided with computers by UCC and pay funds for the 6th cycle of 50 government secondary schools under the digital science project.

Under SESMAT the sector plans to, Provide facilitation allowances to monitor lesson study activities; regional SESEMAT training sessions and classroom observations. Conduct Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers. Facilitate implementation of national INSET training of science and mathematics teachers at Kololo SS. Facilitated lesson study/observations in 150 secondary school.

SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELLING

The subsector plans to organize and conduct National Placement of 400,000 P.7 and 180,000 S.4 leavers to the next level of education, Train 1,500 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli, Orient NFE teacher trainers (CCTs) on the utilization of Yr. 2 training manuals, train SNE staff in specialized skills. The sub sector also plans to conduct examinations for Year 1 NFE teacher trainees, develop guidance, counseling draft policy and conduct career talks covering 320 education institutions; support supervision and follow up in provision of standardized G&C services in 180 institutions; and orient Teachers in Guidance and counseling.

Under the development budget, the subsector plans to conduct 8 project steering committee meetings and 8 project site meetings, pay 5 Technical vocational instructors, develop communication strategy for popularising SNE, conduct capacity building in Sign language for 60 teachers and non-teaching staff of Wakiso and Mbale Secondary Schools for the Deaf, train 683 tutors and inspectors of schools on functional assessment and sensitize key administrators on SNE projects in their schools to inform their oversight role and conduct outreach to institutions for learners with special needs, rehabilitate 13 primary SNE schools/units at a cost of 0.448bn, procure equipment for Home economics classes, Art and Design and Workshops; Provide furniture and fittings for the 3 Home economics classrooms (garment & tailoring, Hair dressing, baking and cookery) & 1 Art and Design classroom.

HIGHER EDUCATION

The Subsector plans to disburse subventions to Uganda Petroleum Institute Kigumba (UPIK), Soroti University, and National Council for Higher Education (NCHE), Higher Education Students Financing Board (HESFB) to support their operations accordingly. Disburse funds for 10 research projects at Public Universities, support students in Cuba, facilitate 400 students in China, India, Turkey, Russia, Malaysia, Egypt and Algeria(with top-up allowances). Support Uganda Commonwealth Scheme and support supervise and monitor 25 institutions of higher learning.

Under operational support to public and private Universities, subsector plans to provide financial support to 100 science education students at Kisubi Brothers' University, support to Soroti University and other 6 private Universities and these include: Bishop Stuart University, Kabale University, Mountain of the Moon University, Ndejje University, Kumi University and Nkumba University.

Through the HEST project, the subsector plans to pay 14 Project staff salaries; conduct three Supervision Missions and prepare 3 aide memoires; enroll 80 University academic staff and 24 University management staff for PHDs and MSC Courses in their areas of specialization; award 475 of 1 year Science Technology Innovations (STI) scholarships (each ug.shs.10m) to gifted and needy students to participate in strategic

Vote: 013 Ministry of Education and Sports

areas of STI; award 10 post graduate scholarships in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT); establish 8 incubation centres in the beneficiary institution under the Private Sector Foundation- Uganda; procure 4 Design and Supervision consultancy firms; Construct, rehabilitate and expand facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS).

SKILLS DEVELOPMENT

The Subsector plans to conduct monitoring of BTVET institutions; facilitate meetings and a workshop to sensitize the public about the DIT reforms and the BTVET Act, 2008; pay capitation grants for, among others, 1,600 students in 5 UTCs, 1600 students in 5 UCCs, industrial training fees and examination fees for TS, CPs, UGAPRIV, TIs, UCCs, UTCs and Agricultural Institutions; facilitate the Skilling Uganda Reform Taskforce; conduct needs assessment on CBET application in institutions; conduct examinations for students;


The planned outputs under National Health Schools and training institutions is effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and UAHEB activities and under Departmental training institutions are disbursement of capitation grants for examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute; conduct interviews and verification of nurses and train 360 trainees in various CBET activities in Nakawa VTI.

Under Development of BTVET project, the subsector plans to continue land compensation at Ahmed Seguya Technical Institute; train instructors in using continuous assessment tools for CBET curriculum and complete construction of workshops at Bukoli T.S Bugiri, Katakwi T.S Katakwi, Namisindwa T.S, Lutunku C.P Sembabule and Olio C.P and Construct a dormitory at St.Kizito Technical institute – Masaka. Commence construction works at Epel – Katakwi District, Kiruhura TI – Kiruhura District and Bamunanika For the IBD SAUDI South Korea OPEC and KUWAIT, the sector will expand expansion of UTC Elgon, and UTC lira; Rehabilitation & expansion of Unyama NTC. The sector will also provide counterpart funding for KOICA.

For the Albertine Region Sustainable Development project, the subsector plans to conduct a needs assessment for the skills under the Albertine region in the projects beneficiary institutions, hold and conduct 12 site meetings and visits in all project sites; procure Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba and commence constructional works at UPIK and Kichwamba Technical Institute.

Under Nakawa VTI, the subsector plans to rescreed 6000m² of Workshop surface and furnish and equip a kitchen and also strengthen CBET in the institute.

Under Support to National Health and Departmental Training Institutions, the subsector plans to construct a boys' hostel at Kabale school of Nursing, a classroom block at Nsamizi institute. a classroom block at Tororo Cooperative College, an administration block at Mbale School of Clinical Officers, a girls' hostel at Butabika school of Nursing and a medical laboratory at Mulago Paramedical schools. Additionally, procure classroom and office furniture for the Meteorology Training Institute and provide equipment and machinery.

The sector plans to train lecturers and management at Es and VTIs, acquire international twinning

Vote: 013 Ministry of Education and Sports

institutions to all colleges, conduct 4 workshops on centres of excellence, conduct tracer studies and placements, conduct needs assessment for 12 VTIs to attached to Colleges, conduct baseline data assessment for skills under USDP, conduct Call & evaluation of EOI, Evaluation of OE infrastructure and equipment needs, Equipment supply tendering process; carry out civil works construction tendering process; and preparation of design for and supervision refurbishment for lot-UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs under the skills Development Project.

Under John Kale Institute of science and Technology the sector will conduct needs assessment and prepare architectural designs, technical drawings, site layout plan and master plan.

QUALITY AND STANDARDS

The subsector plans to pay Capitation grants to 5 NTCs for 3,751 students, Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students; train 296 education managers and inspectors inland and 4 abroad; and, pay salaries and allowances to 239 staff and other operations. The sub sector also plans to pay teaching practice exams and living out allowances for 3,751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College; and provide stationery for students, living out allowances to students and supervision allowances to instructors during industrial training Instructor Teacher, Vocation Education Training (ITVET) and Jinja VTI.

Through NCDC, the sector will brail the thematic curriculum for the blind, design ECD curriculum for parenting Education, disseminate research findings from the study of thematic curriculum, conduct a situational Analysis of the current A- level in our schools, align the reformed lower secondary curriculum to the current A level syllabus, develop modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training and develop syllabi and teachers' guides for the programmes in Cosmetology, Records Management, Secretarial studies, catering.

Under the development budget, the subsector plans under the Development of PTCs project to pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro; kickstart construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda; and, pay for 40 site meetings and monitoring visits at construction works.

Under Shimoni project, the subsector plans to procure a firm to construct Shimon Demonstration school; rekick start construction works for Shimon Demonstration School; procure stationery, a desktop computer and iPad; hold 12 site meetings and conduct 24 monitoring visits.

Under Improving the training of BTVET instructors project, the subsector plans to rehabilitate and construct four colleges and their practice schools including transport means; pay salaries and allowances for General staff; strengthen the education system for secondary and BTVET in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications; improve the quality of teaching and learning in the supported colleges; and monitor project activities in the colleges.

POLICY, PLANNING AND SUPPORT SERVICES

The Subsector plans to maintain, service Ministry machinery and equipment; maintain the IFMS system; cater for 4 entitled Ministers; pay utility bills; maintain fleet management and tracking system; pay annual subscription fees to 9 international organizations; facilitate staff on capacity building programme; make wage subvention to 3 institutions; ensure that all necessary public information passed on through print and electronic media; pay rent for Legacy Tower; maintain Ministry Website, related internet, LAN and WAN networks; monitor ICT usage and availability in secondary schools; launch MoES Communication and Advocacy Strategic Plan to strengthen the linkage between MoES, EDPs and general public.

Vote: 013 Ministry of Education and Sports

National Commission for UNESCO plans to perform among other outputs: Hold consultative workshops on the ESD policy; conduct capacity building of primary school teachers; attend UNESCO executive Board meeting in Paris – France and other UNESCO conferences; pay UNESCO and ISESCO annual subscription fees; maintain a digital library database for documentary heritage; review the strategic plan of the UNATCOM.

Under Education Planning and Policy Analysis department, the subsector plans to prepare and submit to MoFPED and Parliament the Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) for FY 2016/17 to facilitate resource allocations to the Sector and budget debate. Track, monitor and analyze budget utilization; policies and policy guidelines implementation; PAF related programmes in various LGs. Participate in LG workshops to aide LGs in the preparation of their BFP and MPS for FY 2016/17. Prepare and submit quarterly progress reports to OPM and MoFPED, prepare and print ESSAPR FY 2015/16. Prepare and submit Presidential Investor Round Table and Presidential Manifesto educational information.

The subsector also will hold the Education and Sports Sector Review and Budget Workshops; revise the ESSP (2007-2015) and the government's overarching policy on Education (GWP, 1992); conduct Annual School Census 2016 and Headcount of the USE enrolment; and Conduct maintenance of solar energy packages in 560 post primary schools.

Under Internal Audit function, the procurement process, Capitation grants for Secondary schools, Technical Schools, UCCs, UTCs and NTCs, Human Resource/payroll shall be audited as well as carry out audit inspection of construction works under various projects in the Ministry including Presidential Pledges. Follow up on Auditor General's recommendations.

PHYSICAL EDUCATION AND SPORTS

The Subsector plans to complete the development of the PAS Bill; organize 20 educational institutions championships, orient 300 secondary school teachers in PE teaching and train primary school teachers in Kids Athletics and ball games instruction and competitions management; Monitor and support supervise exercises the teaching of PE in primary, secondary schools and teacher training institutions; conduct sensitization and capacity building programmes 500 Games and Sports Teachers, coaches and officiating officials; conduct community based training programmes for coaches; develop duo curricular to sports schools; support operations and administration activities reconstitute district sports councils.

Under the development budget, the subsector plans to commence construction works for the National High Altitude Training Centre (NHATC) Sports facilities (Athletics and jogging track, Football and Rugby fields and athletes dormitory) in Kapchorwa and commence preliminary activities for establishment of Akii-Bua Olympic stadium in Lira starting with the construction of a perimeter wall to secure the stadium land.

The Ministry also will support National Sports Associations, especially successful national teams to international sporting events, and also prepare to host in Kampala the 2017 IAAF World Athletics Cross-Country Championship.

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

| | |
|---|--|
| Vote Function: 07 01 Pre-Primary and Primary Education | |
| Vote Function Profile | |
| <i>Responsible Officer:</i> | <i>Commissioner, Pre-Primary and Primary Education</i> |
| <i>Services:</i> | <i>The Vote Function provides technical guidance and initiates the development of Pre-Primary and Primary education policies, oversees the delivery of the education and sports services in Pre-Primary and Primary education, monitors and supervises the implementation of policies and programmes for the sub-sector to ensure quality and standards.</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 01 Pre-Primary and Primary Education

Vote Function Projects and Programmes:

| Project or Programme Name | Responsible Officer |
|---|--|
| Recurrent Programmes | |
| 02 Basic Education | Commissioner, Basic Education Department |
| Development Projects | |
| 1232 Karamoja Primary Education Project | Project Coordinator - Karamoja Primary Education Project |
| 1296 Uganda Teacher and School Effectiveness Project | Commissioner Primary Education |
| 1339 Emergency Construction of Primary Schools Phase II | Commissioner, Basic Education |

Programme 02 Basic Education

Programme Profile

Responsible Officer: Commissioner, Basic Education Department

Objectives: To formulate appropriate policies and guidelines, and provide technical advice in relation to Primary Sub-Sector;
 To strengthen the capacities of Districts and Education Managers to improve equitable access to Primary education to all school age going children;
 To provide support supervision to Education Managers to ensure provision of quality primary education as well as increase learning achievement in Literacy and Numeracy;
 To assist districts to improve the completion rate in Primary Education.

Outputs: Provides technical guidance and initiates the development of Pre-Primary and Primary Education Policies;
 Oversees the delivery of the Education and Sports services in Pre-Primary and Primary Education;
 Monitors and supervises the implementation of policies and programmes for the Sub-Sector to ensure quality and standards.

Workplan Outputs for 2014/15 and 2015/16

| 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) |
| 07 01 01 Policies, laws, guidelines, plans and strategies | 14 staff members paid salaries Office Imprest Lunch and consolidated allowances for 14 staff members paid Facilitate members of basic education department to travel to their respective districts to provide support supervision to enhance provision of quality UPE. Provide support and monitor MDD activities at national and regional levels. Facilitate staff to attend to official duties outside the country. Procurement of assorted stationery, toner, photocopying papers and news papers Fuel lubricants and oils for C/BE's Car serviced WFP Contract staff salaries to 22 persons paid (5% up on previous year) 3 each at Kampala & Kotido 5 at Moroto office, | -Paid lunch and consolidated allowances to 13 members of staff. -Processed office imprest for D/BSE and C/BSE. -Purchased newspapers for Basic Education Department. -Paid twelve members of staff to monitor and provide support supervision to schools. -Provided fuel, lubricants and oils for C/BE's vehicle. -Paid for maintenance of C/BE's vehicle. -Purchased stationary for the department of Basic Education. Under World Food Program: -Paid salary for 16 staff members under world food program deployed in seven districts of Karamoja and Kampala office. -Procured assorted stationery used in the Kampala and Karamoja offices. -Procured pre-paid airtime cards for Operations and Maintenance; field assistants landline bills paid -535 monitoring visits carried out -8,942 Kgs of seeds supplied to schools in all the districts in Karamoja | Staff salaries for 14 members paid Office Imprest Lunch and consolidated allowances for 14 staff members paid. Staff facilitated to attend to official duties outside the country. Support supervision to enhance provision of quality UPE provided. Support and monitor MDD activities at national and regional levels provided. Assorted stationery, toner, photocopying papers and newspapers procured Fuel lubricants and oils for C/BE's and motor vehicles serviced Officials to represent the sector abroad under Global Partnership Education Project facilitated |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 01 Pre-Primary and Primary Education

Programme 02 Basic Education

| 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>2 each at Nakapiripirit&Labwor 1 each at Matheniko, Bokora, Pokot, Chekwii, Dodoth, Jie, Pian and Kaabong</p> <p>Advertising and Public R. Assorted stationery for 3 project offices Telecommunications</p> <p>Sustainable food self-sufficiency encouraged through procurement and distribution of early maturing vegetable seeds:</p> <p>42,350 assorted fruit & shade tree seedlings distributed to 35 schools at 5 schools per districts of Moroto, Napak Kotido, Nakapiripirit, Amudat, Kaabong Abim 2800kgs maize seeds 3500 kgs bean seeds 7000kg cowpeas distributed to schools</p> <p>7000 kgs Gobe, seeds distributed 80 kg assorted vegetable seeds, incl. Sukuma wiki, onions cabbage, etc)</p> <p>315 acres for 70 schools, 2 passes `@ 45 acres per district ploughed 2100 hand hoes</p> <p>Gender Unit: Gender technical support provided at MoES Hqtrs and at district level as dialogues, trainings and dissemination workshops/meetings.</p> <p>Facilitate 2 officers to travel abroad on official duty. Fuel for town running.</p> <p>Gender specific targets and benchmarks for gendered quality outcomes for Primary and Teacher Education Departments developed.</p> <p>Office expenses i.e. assorted stationery; internet services; repairs and servicing small office equipment.</p> <p>Under HIV/AIDS Unit: HIV/AIDS activities in schools monitored; working group and coordination meetings held; procure assorted office stationery; repair and service office small equipment; vehicle maintenance, fuel and servicing.</p> | <p>-1,180 farm tools supplied to schools in all the seven districts of Karamoja Under gender: -All departments at the Ministry of Education and Sports were engaged in mainstreaming gender in their plans and budgets and in the sharing of proposed interventions. -Funds went towards covering of office expenses such as stationery, transport for networking meetings etc.</p> | <p>WFP Contract staff salaries to 22 persons (5% up on previous year) 3 each at Kampala & Kotido; 5 at Moroto office; 2 each at Nakapiripirit & Labwor; 1 each at Matheniko, Bokora, Pokot, Chekwii, Dodoth, Jie, Pian and Kaabong paid.</p> <p>Sustainable food self-sufficiency promoted & Environment protection encouraged in 35 schools in all 7 districts</p> <p>Participate in 8 LG education dialogues (baraza's)</p> <p>Gender Unit: Technical support provided at MoES Hqtrs and at LG as dialogues, trainings and dissemination workshops/meetings.</p> <p>Staff facilitated to participate in international and national conferences on the gender engagements. Indicators to track enrolment of female students in BTVET institutions developed</p> <p>Indicators to track recruitment and deployment of female teachers in schools developed.</p> <p>Indicators to track drop out due to teenage pregnancy and early marriages developed and adopted</p> <p>Menstrual hygiene supported and promoted in schools</p> <p>Office expenses i.e. assorted stationery; internet services; repairs and servicing small office equipment provided.</p> <p>Under HIV/AIDS Unit: HIV/AIDS activities in schools monitored;</p> <p>Working group and coordination meetings held;</p> <p>Draft HIV strategic plan developed</p> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 01 Pre-Primary and Primary Education

Programme 02 Basic Education

| 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) | |
| Total | 1,336,643 | 945,030 | 1,456,643 | |
| <i>Wage Recurrent</i> | <i>207,433</i> | <i>99,841</i> | <i>207,433</i> | |
| <i>Non Wage Recurrent</i> | <i>1,129,210</i> | <i>845,189</i> | <i>1,249,210</i> | |
| 070102 Instructional Materials for Primary Schools | <p>Procurement of: 73,374 copies of assorted P5-P7 instructional materials at a cost of Ugx 46,600/= @.</p> <p>509,815 copies of assorted instructional materials for P5 and P6 at a cost of Ugx 19,615/@</p> <p>Capacity building for 2600 key stakeholders in instructional materials usage i.e. local govt officials, education officers, inspectors, college principals, college tutors, CCTs, teachers, and librarians</p> <p>Procurement of 384 pieces of assorted instructional materials for learners with special needs (Hearing Aids and their accessories) at an estimated cost of Ugx 1.3m @</p> <p>Procurement of 40,500 copies of textbooks for the revised PTE curriculum at a cost of Ugx 30,000/= @.</p> <p>4 consultative workshops conducted to review the book policy for improved procurement and better service delivery of instructional materials</p> <p>Monitoring of the implementation of instructional materials procurement processes (4 field trips in the year, at a cost of Ugx 50 m @ trip of 30 officials)</p> <p>4 Policy dissemination workshops conducted on putting instructional materials in the hands of learners, Instructional Materials Usage manual & hybrid guidelines</p> <p>Travel abroad (short study visits, conferences, symposiums, research etc..)</p> <p>Office imprest, Telephone prepaid, Fax, procurement of assorted stationery, office equipment (1 photocopier, 4 bookshelves and 7 UPS/backups for the Unit) Repair and maintenance of office equipment,</p> | <p>-Paid up to 80% contract sum to Baroque for supply of; 96,096 P.5 Science textbooks and teachers' guide, 58,492 P.6 Science Textbooks and teachers' guide, 92550 P.7 Science textbooks and Trs' Guide, 92550 CRE textbooks and Teachers' guide.</p> <p>-Conducted monitoring exercise on the delivery of Goods Received Notes in Core PTCs(i.e. Bishop Willis Iganga Mukuju, St. Aloysius Ngora, St. John Bosco Nyondo, Moroto, Gulu, Loro, Kitgum, Lodonga, Arua, Canon Apollo, Bushenyi., St. George Ibanda, Bishop Stuart, Kibingo, Kabale-Bukinda, Kibuli, Shimoni, Nakaseke, Kabulasoke, Busubizi, Bulera and Ndegeya and Primary schools.</p> <p>- Procured assorted stationery (i.e. reams of photocopying papers, ruled papers, UPS/backups).</p> <p>-Procured small office equipment.</p> <p>-Paid the final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education).</p> <p>-Hired Consultancy to conducted Needs Assessment for learners with hearing impairment.</p> <p>-Conducted a monitoring exercise on the state and Management of instructional materials in school.</p> <p>-Paid office imprest for Instructional Materials Unit.</p> <p>-Procured assorted stationery (i.e. reams of photocopying papers, ruled papers, UPS/backups).</p> <p>-Procured airtime time for IM telephone and Fax.</p> <p>-Committed funds for the procurement of Local Language books for P.5 to P.7.</p> <p>-Verification of deliveries and final payments was done.</p> | <p>39,000 wall charts, 330,000 English text books, 39,000 song books procured and distributed for primary 5 to 7.</p> <p>Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.</p> <p>Delivery, storage and usage of instructional materials in schools monitored.</p> <p>Awareness of stake holders on Instruction materials in schools.</p> | |
| Total | 17,367,056 | 12,773,971 | 16,837,056 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>17,367,056</i> | <i>12,773,971</i> | <i>16,837,056</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 01 Pre-Primary and Primary Education

Programme 02 Basic Education

| 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) |
| 07 01 03 Monitoring and Supervision of Primary Schools | <p>Monitor P1-P3 classes in 20 schools</p> <p>Monitor Nursery in 20 schools</p> <p>Monitor P1 - P3 classes in 20 schools</p> <p>Under TRACE: 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts</p> <p>60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education</p> <p>Office imprest, stationery and small office equipment procured; fuel, vehicle maintenance and servicing.</p> <p>1053 school Monitoring visits carried out by WFP cars serviced and maintained</p> <p>DEO and DIS conference facilitated</p> | <p>-Supported officers of BE Department to monitor schools in Districts of their jurisdiction</p> <p>-Mentored and disseminated positive attitude to caregivers and support supervised delivery of ECD services.</p> <p>-Supported members of ECD division to monitor ECD centers and nursery schools.</p> <p>-Conducted the verification of Head Teachers, Deputy Head Teachers and Teachers staffing gaps in districts.</p> | <p>P1-P3 classes in 20 private schools monitored</p> <p>Nursery in 20 schools monitored</p> <p>Under TRACE: 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts</p> <p>60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education</p> <p>Office imprest, stationery and small office equipment procured; fuel, vehicle maintenance and servicing.</p> <p>1,053 school Monitoring visits carried out by WFP</p> <p>Motor vehicles serviced and maintained</p> <p>DEO and DIS conference facilitated</p> |
| Total | 405,482 | 302,988 | 405,482 |
| Wage Recurrent | 0 | 0 | 0 |
| Non Wage Recurrent | 405,482 | 302,988 | 405,482 |
| 07 01 05 Support to war affected children in Northern Uganda | <p>Providing grants for support of 540 pupils</p> <p>Supporting supervision and monitoring of Laroo</p> | <p>-Provided goods and services to Laroo Boarding Primary School in Q1</p> <p>-Paid 4 members of staff to monitor and support staff of Laroo in Q1</p> <p>-Conducted a verification exercise on how to best the community can use Laroo School of War Affected Children given that the war has since ended. The verification exercise was carried out by 4 officers who also extended support supervision to Laroo School.</p> | <p>Grants for support of 540 pupils provided</p> <p>Supervision and monitoring of Laroo supported</p> |
| Total | 303,451 | 151,713 | 303,451 |
| Wage Recurrent | 0 | 0 | 0 |
| Non Wage Recurrent | 303,451 | 151,713 | 303,451 |
| 07 01 53 Primary Teacher Development (PTC's) | <p>Teachers benefit from the teachers SACCO</p> | <p>At the beginning of FY2014/15, Shs 2.5bn was provided as a supplement to the shs.4.3 billion that had been provided in FY 2013/14 to support the operations of the SACCO. To todote the following has been done:</p> <p>-A contract was signed with the Fund Manager (Micro Finance Support Centre) in October 2014 in Q2</p> <p>-Micro Finance Support Center disbursed funds to teachers' SACCOs to a tune of Shs. 500m to Mukono-Kayunga teachers and Shs.140 m to Luweru teachers SACCO</p> | <p>Teachers benefit from the teachers SACCO</p> <p>District Service Commissions facilitated to recruit</p> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 01 Pre-Primary and Primary Education

Programme 02 Basic Education

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | | respectively. | |
| Total | 5,000,000 | 3,750,000 | 5,250,000 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>5,000,000</i> | <i>3,750,000</i> | <i>5,250,000</i> |
| GRAND TOTAL | 24,412,632 | 17,923,702 | 24,252,632 |
| <i>Wage Recurrent</i> | <i>207,433</i> | <i>99,841</i> | <i>207,433</i> |
| <i>Non Wage Recurrent</i> | <i>24,205,199</i> | <i>17,823,862</i> | <i>24,045,199</i> |

Project 0943 Emergency Construction of Primary Schools (0943)

Project Profile

Responsible Officer: Commissioner, Basic Education

Objectives: The objectives are:

- a. To rehabilitate and strengthen primary schools damaged during a disaster;
- b. To supplement and support local initiatives by parents in the rehabilitation and construction of schools in order to achieve Universal Primary Education;
- c. To improve the pupil to classroom ratio.

Outputs: These include:

- i) 11,000 partially built classrooms completed and utilized by 2010.
- ii) Primary schools affected by disasters rehabilitated
- iii) All primary schools having water and sanitation facilities by 2010.

Start Date: 1/7/2005 *Projected End Date:* 6/30/2015

Vote: 013 Ministry of Education and Sports

Vote Function: 07 01 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

Project Profile

Responsible Officer: Project Coordinator - Karamoja Primary Education Project

Objectives: To improve access, quality and equity of education provision in the selected primary schools in Karamoja through provision of school facilities including boarding facilities for pupils. In seven districts of Karamoja, namely; Moroto, Nakapiripirit, Kotido, Abim, Amudat, Napak, and Kabong.

Outputs:

- 21 model primary schools will be established in 7 districts of Karamoja region.
- Provision of infrastructure i.e classrooms, teachers housing, latrines, dormitories facilities, to each of the selected or existing primary schools to enhance increased access of all pupils including girls and children with special needs,
- Provision of instructional materials to improve education quality to beneficiary schools,
- Capacity building and management at district and school level, and
- Sensitization programmes to mobilize the communities.

Start Date: 12/1/2011 **Projected End Date:** 6/30/2015

Donor Funding for Project:

| Projected Donor Allocations (US\$) | MTEF Projections | | | | |
|--|-------------------|-------------------|--------------|--------------|--------------|
| | 2013/14 Budget | 2014/15 Budget | 2015/16 | 2016/17 | 2017/18 |
| 520 Ireland Rep of (Eire) | 18.144 | 20.090 | 0.000 | 0.000 | 0.000 |
| Total Donor Funding for Project | 18.144 | 20.090 | 0.000 | 0.000 | 0.000 |

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 | |
|---|---|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 01 01 Policies, laws, guidelines, plans and strategies | Education Policy reviewed; Education Strategic Plan reviewed Procurement of assorted stationery, small office equipment. Office equipment, furniture maintained and serviced Facilitate the activities of Senior Presidential Education Advisor Attend steering committee meetings Provide office imprest for the Project Coordinator | The Terms of References for two consultancies for review of Education Policy and for update of the Education strategic plan were approved and forwarded to PDU procure the consultants | Education Policy reviewed and updated. Education Strategic Plan reviewed and updated. Procurement of assorted stationery, small office equipment. Office equipment, furniture maintained and serviced. Facilitate the activities of Senior Presidential Education Advisor. Inspection, Site and Steering committee meetings attended. Office imprest for the Project Coordinator provided. | |
| Total | 1,150,000 | 766,755 | 1,050,000 | |
| <i>GoU Development</i> | <i>1,150,000</i> | <i>766,755</i> | <i>1,050,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 01 03 Monitoring and Supervision of Primary Schools | Monitoring and Supervision of Primary Schools under construction Attend monthly site meetings with the contractors | One (1) site meeting with the contractors visit | Primary Schools under construction monitored and supervised. Monthly site meetings with the contractors attend | |
| Total | 50,000 | 36,848 | 50,000 | |
| <i>GoU Development</i> | <i>50,000</i> | <i>36,848</i> | <i>50,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 01 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

| | | | |
|---------------------------|------------------|----------------|------------------|
| GRAND TOTAL | 1,200,000 | 803,603 | 1,100,000 |
| <i>GoU Development</i> | <i>1,200,000</i> | <i>803,603</i> | <i>1,100,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 01 Pre-Primary and Primary Education

Project 1296 Uganda Teacher and School Effectiveness Project

Project Profile

Responsible Officer: Commisioner Primary Education

Objectives: The overall project objective is to support the Government in improving teacher and school effectiveness in the public primary education system. The project is centered on improving education service delivery at teacher, school and system level to realize meaningful gains in pupil achievement in primary grades.

Outputs: The project plans to implement the following outputs as follows:

- Pay contract staff salaries for 12 staff
 - Sensitize stake holders on the project activities.
 - Carryout 2- biannual Independent Verifications and one annual procurement Audit consultancies.
 - Review ECD Policy
 - Train early Grade Reading teachers and CCCP
 - Train 500 school administrators and 2588 SMCs
 - Procure and distribute instructional Materials for schools
 - Release 50% contract sum release to the 78 districts
 - Procure 7 motor vehicles and 185 motorcycles
 - Procure computers, laptops and printers
 - Identify construction sites
- Revise Education Sector Strategic Plan 2007 -2015

Start Date: 7/1/2014 **Projected End Date:** 6/30/2019

Donor Funding for Project:

| Projected Donor Allocations (US\$) | 2013/14 Budget | 2014/15 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2015/16 | 2016/17 | 2017/18 |
| 410 International Development Association (IDA) | 0.000 | 8.061 | 88.335 | 95.169 | 81.928 |
| Total Donor Funding for Project | 0.000 | 8.061 | 88.335 | 95.169 | 81.928 |

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 |
|--|--|--|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| 07 01 01 Policies, laws, guidelines, plans and strategies | Pay contract staff salaries paid | -Nil | Contract staff salaries paid for 12 staff. |
| | Awareness of the project activities amongst stake holders carried out. | | Training conducted for Head teachers and P1-P3 teachers. |
| | Consultancy for disbursement linked indicators (DRAs) started. | | Early grade reading assessment conducted. |
| | | | Rollout of CCCP (Improving Competencies of Early Childhood Education (ECE) providers for improved readiness to Primary Education among learners) |
| | | | Development of early Childhood Education Instructors Proficiency program. |
| | | | Roll out of the C-TEP. |
| Total | 4,374,476 | 0 | 25,919,045 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>826,000</i> |
| <i>External Financing</i> | <i>4,374,476</i> | <i>0</i> | <i>25,093,045</i> |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 01 Pre-Primary and Primary Education | | | | |
|--|--|---|--|----------------|
| Project 1296 Uganda Teacher and School Effectiveness Project | | | | |
| 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) | |
| 07 01 02 Instructional Materials for Primary Schools | Needs assesment for instructional materials carried out in the beneficiary schools | -Nil | Provision of instructional materials and equipment to CCS and PTCS (ICT equipment) | |
| Total | 901,000 | 0 | 31,541,823 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>External Financing</i> | <i>901,000</i> | <i>0</i> | <i>31,541,823</i> | |
| 07 01 03 Monitoring and Supervision of Primary Schools | Project activities monitored | -Nil | Enhancing teacher supervision. Enhancing School leadership, Management and Accountability. Support Supervision by CCTS and DPO's | |
| Total | 450,524 | 0 | 17,510,202 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>121,000</i> | |
| <i>External Financing</i> | <i>450,524</i> | <i>0</i> | <i>17,389,202</i> | |
| 07 01 75 Purchase of Motor Vehicles and Other Transport Equipment | 4 Motorvehicles procured | -Nil | 7 Motorvehicles and 185 motorcycles procured | |
| Total | 885,000 | 0 | 3,823,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>733,000</i> | |
| <i>External Financing</i> | <i>885,000</i> | <i>0</i> | <i>3,090,000</i> | |
| 07 01 76 Purchase of Office and ICT Equipment, including Software | Computers, laptops and printers procured | -Nil | Computers, laptops and printers procured | |
| Total | 150,000 | 0 | 1,000,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>External Financing</i> | <i>150,000</i> | <i>0</i> | <i>1,000,000</i> | |
| 07 01 80 Classroom construction and rehabilitation (Primary) | Construction sites identified Feasibility studies conducted | -Nil | Construction sites identified | |
| Total | 1,300,000 | 0 | 10,601,064 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>380,000</i> | |
| <i>External Financing</i> | <i>1,300,000</i> | <i>0</i> | <i>10,221,064</i> | |
| GRAND TOTAL | 8,061,000 | 0 | 90,395,134 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>2,060,000</i> | |
| <i>External Financing</i> | <i>8,061,000</i> | <i>0</i> | <i>88,335,134</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 01 Pre-Primary and Primary Education

Project 1339 Emergency Construction of Primary Schools Phase II

Project Profile

Responsible Officer: Commissioner, Basic Education

Objectives: The objectives are:

- To rehabilitate and strengthen primary schools damaged during a disaster;
- To supplement and support local initiatives by parents in the rehabilitation and construction of schools in order to achieve Universal Primary Education;
- To improve the pupil to classroom ratio.

Outputs:

Start Date:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|---|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 01 01 Policies, laws, guidelines, plans and strategies | | | Schools under construction & rehabilitation supported and monitored | |
| | | | Staff facilitated with welfare items | |
| | | | Office infrastructure maintained. | |
| | | | Office stationery purchased | |
| Total | 0 | 0 | 110,900 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>110,900</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 01 72 Government Buildings and Administrative Infrastructure | | | Construction & rehabilitation in 21 primary schools carried out i.e Gayaza C/U p/s in Wakiso, St. Mary's Mubende P/S Mubende, Bundibugyo P/S in Bundibugyo, Rwere P/S Kabale; Road Barrier P/S in Kasese, Kapyani P/S in Kibuku, Kasenge R.C P/S in Mukono, Rwengobe P/S in Kamwenge, Sam Iga Memorial in Wakiso, St. Joseph's Katojo P/S in Rukungiri, Napyanga P/S in Kaberamaido, Nakisenye P/S in Budaka, Kisanja P/S in Masindi, Wikus P/S in Tororo, Bugoola P/S in Budaka, Mityebiri SDA P/S in Luweero, Makamba in Wakiso, Kiwawu C/U p/s in Mityana, Barocok in Otuke, Buwere P/S in Mpigi, Katosi C/U in Mukono. | |
| Total | 0 | 0 | 1,754,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>1,754,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| GRAND TOTAL | 0 | 0 | 1,864,900 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>1,864,900</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 02 Secondary Education

Vote Function Profile

Responsible Officer: Commissioner, Secondary Education

Services: The Vote Function provides technical guidance and policy formulation for matters relating to promotion and development of Secondary Education in the country.

Vote Function Projects and Programmes:

| Project or Programme Name | Responsible Officer |
|--|---|
| Recurrent Programmes | |
| 03 Secondary Education | Commissioner Secondary Education |
| 14 Private Schools Department | Commissioner Secondary Education /Private Schools |
| Development Projects | |
| 0897 Development of Secondary Education (0897) | Commissioner Secondary Education |

Programme 03 Secondary Education

Programme Profile

Responsible Officer: Commissioner Secondary Education

Objectives: To formulate appropriate policies, plans, guidelines and give technical advice to the Education Sector on issues to do with secondary education; To increase access and equity of Secondary Education; To improve quality of Secondary Education provision.

Outputs: Provides technical guidance and policy formulation for matters relating to promotion and development of Secondary Education in the country. Monitor activities in secondary schools both government and private. Training of secondary teachers. Construction and

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme | 2014/15 | | 2015/16 | |
|---|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 02 01 Policies, laws, guidelines plans and strategies | Salaries for 20 Departmental staff paid, lunch allowance and kilometrage and welfare for staff 3 adverts made in print media Assorted office stationery and office chairs and other services procured. Allowances for north Korea teachers paid East African Games facilitated | -Paid office imprest. -Facilitated the East African Games 2014. -Paid allowances to Korean teachers. -Paid salaries, lunch allowance and Kilometrage for 14 staff for secondary department. -Paid for 4 sets of Newspapers for the offices of Commissioner Secondary Education and Director Basic Education. -Procured (3) sets of computers, printers and their accessories for secondary education department. -Procured assorted stationery for secondary department. -Procured (3) sets of computers, printers and their accessories for secondary education department. | Paid Salaries for 20 Departmental staff paid, lunch allowance and kilometrage. Assorted office stationery and office chairs and other services procured. Paid Allowances for the Korean teachers. Facilitated officers to attend training on Disaster Management. Facilitated East African Games | |
| Total | 914,487 | 595,312 | 1,214,487 | |
| Wage Recurrent | 119,000 | 0 | 119,000 | |
| Non Wage Recurrent | 795,487 | 595,312 | 1,095,487 | |
| 07 02 03 Monitoring and Supervision of Secondary Schools | Provide support supervision to 1,020 government schools 3 vehicles serviced, fueled and repaired Facilitate implementation of | -Facilitated of one staff to travel within the East African Region -Provided support supervision to 344 government schools through visits, documentation and data collection -Facilitated two officers to | Provided support supervision to 145 government USE secondary schools and administrative support to 150 USE schools provided. One staff facilitated to travel | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 02 Secondary Education

Programme 03 Secondary Education

| 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) |
| | various ESC Minutes, BoGs approvals etc | attend training in Disaster Risk Reduction (DRR) in Bangkok Thailand. | within the East African Region |
| | Facilitation of one staff to travel within the East African Region | -Facilitated workshop for 90 BoG chairpersons, Head teachers and teachers for improving performance of 30 SESEMAT centers. | |
| | Carry out administrative support to 150 USE schools | -Facilitated of one staff to travel within the East African Region in Q3 -Carried out administrative support to 142 USE schools in Q2. -Carried out administrative support to 150 USE schools in Q3. -Repaired and serviced vehicle-UG 2006E and paid for maintenance of Vehicle UG 2106E. -Facilitated induction of newly appointed BoG of Central and Western regions. -Advanced fuel for SESEMAT National Coordinator and his assistant -Purchased two (2) barriers for vehicle No. UG 2106 E. -Provided funds for repairing and servicing of SESEMAT vehicle UG 2310E. -Facilitated meeting with caretakers deputies and head teachers in Western Uganda. -Provided support supervision to 52 government USE secondary schools. | |
| | Total | 127,953 | 217,455 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>127,953</i> | <i>217,455</i> |
| 07 02 51 USE Tuition Support | Head Count Exercise and Validation done | -Facilitated organizing and coordinating East African Essay writing competitions | East African essay competitions carried out |
| | East African essay competitions carried out | | |
| | Total | 890,350 | 40,350 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>890,350</i> | <i>40,350</i> |
| GRAND TOTAL | 1,932,790 | 1,355,051 | 1,472,292 |
| <i>Wage Recurrent</i> | <i>119,000</i> | <i>0</i> | <i>119,000</i> |
| <i>Non Wage Recurrent</i> | <i>1,813,790</i> | <i>1,355,051</i> | <i>1,353,292</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 02 Secondary Education

Programme 14 Private Schools Department

Programme Profile

Responsible Officer: Commissioner Secondary Education /Private Schools

Objectives: To enhance Public Private Partnership in the provision of Secondary Education to all Ugandans.
To formulate appropriate policy guidelines and give technical advice to the Education Sector on issues to do with Private secondary education.
To improve quality of Private Secondary Education provision.

Outputs: The Department provides technical guidance and policy formulation for matters relating to promotion and development of Secondary Education in the country. Monitor activities in secondary schools both government and private secondary schools.
Licensing and Registration of Private Secondary Schools

Workplan Outputs for 2014/15 and 2015/16

| 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) | |
| 070201 Policies, laws, guidelines plans and strategies | Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff. National workshop held to sensitize proprietors, headteachers and BOGs on the Education Act,2008 and proper management of educational institutions for quality service delivery. Office imprest paid; Procurement of assorted office stationery and tonners; workshop materials; 1 desktop computer, 3 tables, 3 chairs for the new officers. Photocopier repaired and serviced Private Schools and Institution departmental retreat held Monitoring and support supervision of foreign students and their registration. Science and agriculture fairs,music,dance, drama and post primary sports championships conducted. License booklets and registration certificates printed | Paid salaries for staff, lunch and Kilometrage to 14 officers; Lunch allowances paid to 4 support staff including office imprest. -National workshop to sensitize proprietors, head teachers and BOGs on the Education Act, 2008 and proper management of educational institutions for quality service delivery was conducted for Kampala and Wakiso districts. -Procured assorted office stationery -Newspapers were procured for office of C/PSI -Procured stationary and 2 tables for the department. | Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff. National workshop held to sensitize proprietors, head teachers and BOGs on the Education Act, 2008 and proper management of educational institutions for quality service delivery. Guidelines for Licensing & Registration of Private schools and revised guidelines for USE/UPOLET implementation disseminated. Office imprest paid; Procurement of assorted office stationery and tonners; workshop materials; 2 desktop computer, 3 tables, 3 chairs for the new officers. Photocopier repaired and serviced Monitored, support supervised and registered foreign students. Science and agriculture fairs, music, dance, drama and post primary sports championships conducted. License booklets and USE/UPOLET guidelines printed | |
| Total | 266,518 | 93,191 | 366,518 | |
| Wage Recurrent | 118,787 | 0 | 118,787 | |
| Non Wage Recurrent | 147,731 | 93,191 | 247,731 | |
| 070205 Monitoring USE Placements in Private Schools | 120 Non USE private schools monitored and support supervised. 280 USE/UPOLET private schools monitored and support supervised. | -242 schools were visited; 36 USE, 12 USE/UPOLET and 194 purely private schools. Schools were advised to put in place systems to put the textbooks in hands of learners; others were assisted to develop systems that | 600 Non USE private schools monitored and support supervised. 400 USE/UPOLET private schools monitored and support supervised. | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 02 Secondary Education

Programme 14 Private Schools Department

| 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>Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya)</p> <p>Fuel, vehicle service and maintenance paid</p> | <p>improve on management (BOGs). Above all, they were advised to account for USE funds regularly in Q2.</p> <p>-185 schools were visited; 105 USE, USE/UPOLET and 80 purely private schools in Q1</p> <p>-Support supervision was undertaken by way of advising schools to put in place systems to put the textbooks in hands of learners; others were assisted to develop systems that improve on management (BOGs). Above all, they were advised to account for USE funds regularly in Q1</p> <p>-Monitored 170 USE/UPOLET private schools and 150 Non USE private schools in Q3</p> | <p>Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya)</p> |
| Total | 350,400 | 253,903 | 600,400 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>350,400</i> | <i>253,903</i> | <i>600,400</i> |
| GRAND TOTAL | 616,918 | 347,093 | 966,918 |
| <i>Wage Recurrent</i> | <i>118,787</i> | <i>0</i> | <i>118,787</i> |
| <i>Non Wage Recurrent</i> | <i>498,131</i> | <i>347,093</i> | <i>848,131</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 02 Secondary Education

Project 0897 Development of Secondary Education (0897)

Project Profile

Responsible Officer: Commissioner Secondary Education

Objectives: The project objectives are:

- i) Increasing equitable access to UPPE;
- ii) Assuring achievement of the MDG of Gender parity by 2015;
- iii) Enhancing sustainability of UPE;
- iv) Reducing the high costs of UPPE;
- v) Enhancing the quality of post-primary education and training;
- vi) Increasing relevance of Post-Primary Education Training; and,
- vii) Improving governance management of Post Primary Education and Training.

Outputs: These include:

- i) Increased enrolment in secondary education i.e. transition rate increasing from 50% to 80%
- ii) Additional 2,000 teachers recruited to reduce current deficit of 7,555
- iii) Improved access to secondary education in 41 sub-counties without any form of schools.
- iv) Improved teaching and learning of secondary science education
- v) Reviewed and more relevant and affordable secondary education curriculum.
- vi) Improved teaching and learning environment at Sir Samuel Baker Secondary Schools
- vii) Refreshed and improved quality of teachers of science and mathematics
- viii) Institutionalize sustainable INSET system
- ix) Increased use of ICT in learning and teaching processes
- x) Purchase of 160 science kits

Start Date: 1/7/2005 **Projected End Date:** 6/30/2015

Donor Funding for Project:

| Projected Donor Allocations (US\$) | MTEF Projections | | | | |
|--|------------------|----------------|--------------|--------------|--------------|
| | 2013/14 Budget | 2014/15 Budget | 2015/16 | 2016/17 | 2017/18 |
| 523 Japan | 1.055 | 2.060 | 1.744 | 2.361 | 1.231 |
| Total Donor Funding for Project | 1.055 | 2.060 | 1.744 | 2.361 | 1.231 |

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output US\$ Thousand | 2014/15 | | 2015/16 |
|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| 07 02 01 Policies, laws, guidelines plans and strategies | Contract staff salaries and allowances paid for 50 Engineering assistants | -Paid salaries and allowances for 50 Engineering Assistants -Facilitated workshop for head teachers, Deputy HTs & BoG | Paid contract staff salaries and allowances for 50 Engineering assistants |
| | Advertising and public relations done | -Paid electricity and telephone bills at SESEMAT | Electricity and Water bills paid |
| | Workshops and seminars | -Paid office imprest for SESEMAT Centre | Paid salaries and allowances to 24 SESEMAT staff |
| | Electricity and Water bills paid | -Paid lunch allowances and Kilometrage to 24 SESEMAT staff | Paid office imprest for the SESEMAT centre |
| | Payments of salaries and allowances to 24 SESEMAT staff done. | -Facilitated workshop for 130 head teachers comprising of ASHU district Chairpersons, Regional and National Executives in Q2 | Paid Lunch allowances and kilometrage to 24 SESEMAT National trainers. |
| | Pay office imprest for the SESEMAT centre | -Facilitated one SESEMAT National Trainer with out of pocket allowances during training in Zambia in Q2 | 200 student leaders trained on leadership and peaceful conflict resolutions |
| | Lunch allowances and kilometrage to 24 SESEMAT National trainers | -Monitored 53 secondary schools for various purposes which include: Administrative support supervision; USE and UPOLET implementation; Recruitment on replacement | Maintenance of solar energy packages in 560 post primary schools conducted |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 02 Secondary Education | | | | |
|---|--|---|---|--|
| Project 0897 Development of Secondary Education (0897) | | | | |
| 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) | |
| | | basis; ICT and science teachers status in Q2 -Facilitated implementation of ESC minutes in Q2 -Paid honoraria of officers engaged in critical activities as per ADM/04/10/2014 -Facilitated 3 SESEMAT National Trainers with out of pocket allowances during training in Kenya in Q1 -Paid Fuel advance for SESEMAT programmes in Q1 -Repaired & paid for Tyres for motor vehicle UG 2106E in Q1 -Facilitated National Music, Dance & Drama festival (30 schools participated) in Q1 -Monitored 93 secondary schools for various purposes: Administrative support supervision; USE & UPOLET implementation; Recruitment on replacement basis; ICT & science teachers' status in Q1 -Facilitated implementation of Education Service Commission (ESC) activities in Q1 -Facilitated national adjudication of East Africa Essay competition in Q1 -Facilitated repair of Photocopier in PDU in Q1 | | |
| Total | 1,417,117 | 956,282 | 1,460,117 | |
| <i>GoU Development</i> | <i>1,417,117</i> | <i>956,282</i> | <i>1,460,117</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 02 02 Instructional Materials for Secondary Schools | Continue with the expansion programme for digital science project . 100 UPOLET schools provided with a full set of ICT equipment 5th cycle of 100 schools under Digital Science Cyber handled Text books for science and mathematics for the UPOLET government and PPP schools procured | -Facilitated data collection and update on ICT/computers and software distribution and installation in secondary schools in Q2 -Paid Cyber Schools Technology solutions for installing digital science content on computers supplied by Uganda Communications Commission (UCC) in Q2 | 1,080 textbooks for 28 seed schools procured. Science kits, chemical kits and reagents for 28 seed schools procured. Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured | |
| Total | 2,954,000 | 872,209 | 1,500,000 | |
| <i>GoU Development</i> | <i>2,954,000</i> | <i>872,209</i> | <i>1,500,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 02 04 Training of Secondary Teachers | 3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership Induction training for 300 newly appointed Board of Governors done | -Trained 97 science and Mathematics teachers and monitored and facilitated SESEMAT activities (classroom observation in Central and North Western regions, Midterm evaluation of SESEMAT activities and inventory stock taking in Western region in Q2 -Facilitated induction/orientation of 95 Senior Accounts Assistants and Bursars in Government Schools in Q2 -Trained 2660 science and Mathematics teachers: Arua/Wakabi Regional INSET- | Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted. Facilitated implementation of national INSET training of science and mathematics teachers at Kololo SS. A total of 2,800 were trained. Facilitated lesson study/observations in 150 secondary school | |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 02 Secondary Education | | | | |
|--|---|--|--|----------------|
| Project 0897 Development of Secondary Education (0897) | | | | |
| 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) | |
| | | 520 ,National INSET West and South West-112, Regional INSET West and South West-1752, Mpigi Regional INSET 128, Karamoja Regional INSET -71, Karamoja Technical Workshop for S&M Teachers - 77 -Facilitated processing, verification and approval of 107 school Boards of Governors in Q1 -Facilitated training of Science & Mathematics teachers at Kololo National INSET -Trained science and Mathematics teachers and Monitored & facilitated SESEMAT activities (classroom observation in Eastern & North Eastern regions) -Monitored SESEMAT activities in Q3 -Facilitated In-Service training for NTC Lecturers at Kabale NTC in Q3 | | |
| Total | 2,719,700 | 1,006,566 | 2,403,463 | |
| <i>GoU Development</i> | <i>659,700</i> | <i>491,566</i> | <i>659,700</i> | |
| <i>External Financing</i> | <i>2,060,000</i> | <i>515,000</i> | <i>1,743,763</i> | |
| 07 02 76 Purchase of Office and ICT Equipment, including Software | | | Provided funds for the second batch soft ware acquisition for 300 government schools that were provided with computers by UCC. Funds for the 6th cycle of 50 government secondary schools under the digital science project paid. | |
| Total | 0 | 0 | 300,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 02 80 Classroom construction and rehabilitation (Secondary) | Complete construction of Kisozi seed school Bufunjo seed school in Kyenjojo and Katunguru seed in Rubirizi | -Facilitated Engineering Assistants & other Officers for monitoring & supervision of construction works in secondary schools -Paid final certificates for construction of Bumbo Seed S S & Burunga Seed S S in Kiruhura district -Disbursed funds to Bundikahungu SS Bundibugyo district for construction works -Disbursed funds to Katunguru Seed SS in Rubirizi district to commence construction of the seed school in Q2 | Completion of incomplete sites under APLI project in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua. Completion of Administration Block at Bukandula Mixed SS in Gomba Katungulu seed in Rubirizi, Bufunjo seed and Kyenjojo S.S in Kyenjojo constructed. Tenancy arrears for Masaka SS to Agkan Foundation paid 50 Engineering assistants facilitated to monitor works in Local Governments | |
| Total | 1,738,601 | 1,514,471 | 3,432,601 | |
| <i>GoU Development</i> | <i>1,738,601</i> | <i>1,514,471</i> | <i>3,432,601</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 02 Secondary Education

Project 0897 Development of Secondary Education (0897)

| | | | |
|--------------------|-----------|-----------|-----------|
| GRAND TOTAL | 8,829,418 | 4,349,528 | 9,096,181 |
| GoU Development | 6,769,418 | 3,834,528 | 7,352,418 |
| External Financing | 2,060,000 | 515,000 | 1,743,763 |

Project 1092 ADB IV Support to USE (1092)

Project Profile

Responsible Officer: Commissioner, Education Planning and Policy Analysis

Objectives: The sector goal of the project is to contribute to expanding equitable access at Post Primary Education and Training, as part of the Universal Post Primary Education and Training (UPPET) Project. The objective of the project is to improve access to quality education in secondary schools and BTVET institutions and transform them into “Centres of Excellence”.

Outputs: The expected major outputs of the project are the following:

- 42 fully physically rehabilitated secondary schools;
- 2 fully physically rehabilitated BTVET institutions;
- 15 newly constructed seed schools which are over-enrolled to be expanded furnished and equipped.
- 12 new seed secondary schools constructed, furnished and equipped;
- 42 rehabilitated secondary schools and 2 rehabilitated BTVET institutions furnished with furniture, equipment, teaching and learning resources and transformed into centers of excellence;
- Teaching and management staff across the schools suitably trained;
- Goods and services procured for effective teaching and learning of science and mathematics.

Start Date: 1/7/2009 *Projected End Date:* 6/30/2015

Donor Funding for Project:

| Projected Donor Allocations (US\$) | 2013/14 Budget | 2014/15 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2015/16 | 2016/17 | 2017/18 |
| 401 Africa Development Bank (ADB) | 75.229 | 75.270 | 0.000 | 0.000 | 0.000 |
| Total Donor Funding for Project | 75.229 | 75.270 | 0.000 | 0.000 | 0.000 |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 03 Special Needs Education, Guidance and Counselling

Vote Function Profile

Responsible Officer: Commissioner SNE & Commissioner Guidance & Counseling

Services: The Vote Function provides technical guidance, monitoring and policy formulation for matters relating to Special Needs Education and Guidance and Counseling.

Vote Function Projects and Programmes:

| Project or Programme Name | Responsible Officer |
|--|---------------------------------------|
| Recurrent Programmes | |
| 06 Special Needs Education and Career Guidance | Commissioner Special Needs Education |
| 15 Guidance and Counselling | Commissioner Guidance and Counselling |
| Development Projects | |
| 1308 Development and Improvement of Special Needs Education (S | Commissioner Special Needs Education |

Programme 06 Special Needs Education and Career Guidance

Programme Profile

Responsible Officer: Commissioner Special Needs Education

Objectives: To formulate appropriate policies, plans, guidelines and technical advice on Special Needs Education.
 To ensure awareness, compliance, quality and equal opportunity to education and training programmes in regards to Special Needs education.
 To strengthen collaboration with private service providers and coordination with line Ministries, departments, National Planning Authority, Higher Institutions of learning, NGOs and other bodies nationally, regionally and internationally.
 To conduct capacity building programmes for teachers and other personnel in enhancing the provision of Special Needs Services.

Outputs: Provides technical guidance in regards to Special Needs Education;
 Monitoring of policy formulation for matters relating to Special Needs Education.
 Offer special Equipment to scholars in Special Needs schools.
 Monitor activities in Special Needs Schools

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme | 2014/15 | | 2015/16 | |
|---|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 03 01 Policies, laws, guidelines, plans and strategies | 14 SNE staff members paid salary and allowances Office imprest for staff Procure 4 office computers and 2 printers with related accessories | -11 SNE members paid salary and allowances in Q1 and Q2 -Refreshments for 14 staff provided in Q1 and Q2 -1 photocopier and 4 assorted toners purchased in Q2 -Paid ten (10) SNE staff members' lunch and transport allowances; -Purchased 9 internet modems in Q1 | 14 SNE staff members paid salary and allowances Office imprest for staff paid. | |
| Total | 120,616 | 18,936 | 120,616 | |
| Wage Recurrent | 93,803 | 0 | 93,803 | |
| Non Wage Recurrent | 26,813 | 18,936 | 26,813 | |
| 07 03 02 Advocacy, Sensitisation and Information Dissemination | 1,500 teachers trained in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli | -11 SNE members paid salary and allowances in Q1 and Q2 -Refreshments for 14 staff provided in Q1 and Q2 | 1,500 teachers trained in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli. | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 03 Special Needs Education, Guidance and Counselling

Programme 06 Special Needs Education and Career Guidance

| 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) | | |
| | NFE teacher trainers(CCTs) oriented on the utilisation of Yr. 2 training manuals. | -1 photocopier and 4 assorted toners purchased in Q2 -Paid ten (10) SNE staff members' lunch and transport allowances; -Purchased 9 internet modems in Q1 | NFE teacher trainers (CCTs) oriented on the utilisation of Yr. 2 training manuals. | | |
| | Yr.1 NFE teacher trainees registered, examinations set, administered and Marked | | Yr.1 NFE teacher trainees registered, examinations set, administered and marked. | | |
| | Purchase Newspapers for department | | Newspapers for department purchased | | |
| | Train SNE staff in specialised skills. | | SNE staff trained in specialised skills. | | |
| | Procure stationery, office equipment and furniture | | Stationery, office equipment and furniture procured | | |
| | Total | 256,760 | 191,362 | 256,760 | |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| | <i>Non Wage Recurrent</i> | <i>256,760</i> | <i>191,362</i> | <i>256,760</i> | |
| 07 03 03 Monitoring and Supervision of Special Needs Facilities | School based field visits covering 60 schools to offer support supervision | -14 SNE Institutions Monitored: Nawanende P/S, Namasagali P/S, Namasagali College, Namatovu P/S, Nakanyonyi P/S, Kyomya P/S, St. Ursula P/S, Walukuba West P/S, Misanvu Dem. Sch., St. Mark VII Sch. for the Deaf Bwanda, Masaka school for children with special needs Kisege P/S, Kiwolero Army P/S and Nabirama P/S in Q2 | School based field visits covering 60 schools to offer support supervision conducted. | | |
| | Monitor NFE face-to-face training in 6 CPTCs of Arua, Moroto, Kibuli, Busubizi Nakaseke and Bulera. | - Conducted inspection of six (6) schools that applied for Subvention in the districts of Mukono, Kamuli and Luwero (Ndese P/S, Bembe P/S, Martin Nkoyoyo Inclusive, Kyagwe Rd P/S, Kiworera Army P/S and St. Kizito Annex for the blind P/S in Q2 | NFE face-to-face training in 6 CPTCs monitored. | | |
| | Participation in International day for Persons with Disabilities and White Cane day | - Monitoring progress towards utilisation of Subvention Grant for Q1 FY 2014/15; in selected Primary Schools (Hassan Tourabi P/S, Luwero Boys P/S, BalittaLwogi P/S, Nsawo P/S, Luteete Mixed P/S, Salama School for the Blind, Seeta C/U P/S, Goodwill special needs education academy, Sir Apollo KagwaNazigo S.S Mukono, KateeraBiikira P/S in Q2 | Participation in International day for Persons with Disabilities and White Cane day. | | |
| | | -Monitored education institutions offer support supervision and guidance to teachers and other stakeholders in implementation of inclusive and SNE institutions in the districts of Masindi, Hoima, Pader, Dokolo, Amolatar and Lira in the following schools: Atanga P/S, Paipir P/S, Nancy school for the deaf, Nancy comprehensive, Anwencebange P/S, Alemere P/S, Ojwina P/S, St. Mary GorettiNgetta Girls, Nyabyeya P/S, Bulima P/S, Walyoba P/S, St. Bernadette P/S, St. Ludovico's KitanaP/S, Kihande P/S, Kabango P/S, Nyarilo P/S, Teremunga P/S, Lima P/S, Gulu P/S, Gulu Prison P/S and Gulu High S.S in Q1 | | | |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 03 Special Needs Education, Guidance and Counselling | | | | |
|---|--|--|--|--|
| Programme 06 Special Needs Education and Career Guidance | | | | |
| 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) | |
| Total | 89,578 | 52,898 | 89,578 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>89,578</i> | <i>52,898</i> | <i>89,578</i> | |
| 070351Special Needs Education Services | Subvention grant paid to beneficiaries(5,000 learners) with SNE in 100 schools | -Paid subvention grants for 5,000 learners with special educational needs in 100 schools and scholarship for 1 blind student in Iganga S.S | Transferred Subvention grants to 100 institutions supporting learners with special needs (5000 learners benefitted). | |
| Total | 643,973 | 557,331 | 643,973 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>643,973</i> | <i>557,331</i> | <i>643,973</i> | |
| GRAND TOTAL | 1,110,927 | 820,528 | 1,110,927 | |
| <i>Wage Recurrent</i> | <i>93,803</i> | <i>0</i> | <i>93,803</i> | |
| <i>Non Wage Recurrent</i> | <i>1,017,124</i> | <i>820,528</i> | <i>1,017,124</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 03 Special Needs Education, Guidance and Counselling

Programme 15 Guidance and Counselling

Programme Profile

Responsible Officer: Commissioner Guidance and Counselling

Objectives: To formulate appropriate policies, plans, guidelines and technical advice on Guidance and Counselling.

To ensure awareness, compliance, quality and equal opportunity to education and training programmes in regards to Guidance and Counselling.

To strengthen collaboration with private service providers and coordination with line Ministries, Departments, National Planning Authority, Higher Institutions of learning, NGOs and other bodies nationally, regionally and internationally.

To conduct capacity building programmes for teachers and other personnel in enhancing provision of Guidance and Counseling services.

Outputs: Provides technical guidance and Counselling to schools, monitoring policy formulation for matters relating to Guidance and Counselling.
Monitor and follow up of Guidance and Counseling activities in schools both government and private.

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | | | |
|---|--|---|---|----------------|----------------|----------------|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | | | |
| 07 03 01 Policies, laws, guidelines, plans and strategies | Salaries for departmental staff paid Allowances establishment 14 official posts paid Development and procurement of printing services for GC materials: 12,000 copies of Career handbooks; 12,000 copies of G&C journals; 10,000 copies of Career guidance wall charts; 10,000 copies of GC brochures distributed to staff & to students; 6000 copies of S4 information guides updated. 2 Laptops; 1 projector and 1 Desk top computers with printer procured. G&C policy finalized Staff welfare Total | -Salaries and allowances were paid to 10 departmental staff -1500 Compendium were printed respectively -4000 copies of journals printed -3000 wall charts printed Q1 and Q2 respectively -1850 copies of handbooks printed | Salaries for departmental staff paid. Allowances establishment 14 official posts paid. Staff welfare facilitated. Guidance and counselling draft policy developed Procurement and distribution of career guidance hand book, 12,000 copies of G&C handbook and 6,000 copies of information guide for S.4 leavers for choice making. | 367,377 | 203,885 | 417,377 |
| | Wage Recurrent | 94,390 | 0 | | 94,390 | |
| | Non Wage Recurrent | 272,987 | 203,885 | | 322,987 | |
| 07 03 02 Advocacy, Sensitisation and Information Dissemination | Conduct career talks covering 320 education institutions Conduct support supervision and follow up in provision of standardized G&C services in 180 institutions Fuel, lubricants & oils Maintenance and repair of vehicle. Advertising and public relations paid Facilitate officers to travel | -Conducted career talks covering 80 education institutions in Q3 -Conducted support supervision and follow up in provision of standardized G&C services in 40 education institutions in Q3 -84 secondary schools visited in Q2 -Support supervision and follow-up on utilization of GC materials in 48 primary schools in selected districts done in Q1 and Q2 -Conducted career talks in a | Career talks covering 320 education institutions conducted. Support supervision and follow up in provision of standardised G&C services in 180 institutions and counselling services conducted. Teachers oriented in Guidance and counselling Advertising and public relations paid | | | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 03 Special Needs Education, Guidance and Counselling

Programme 15 Guidance and Counselling

| 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) |
| | abroad on official duties | total of 45 secondary schools in Q1 | Coordination and provision of linkages with other ministries, organisations, other bodies in the country, region and internationally and private service providers. |
| Total | 166,578 | 124,643 | 216,578 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>166,578</i> | <i>124,643</i> | <i>216,578</i> |
| 07 03 51 Special Needs Education Services | Conducting National Placement exercises for 350,000 P.7 Leavers & 180,000 S.4 Leavers Annual subscription to GCYDCA in Malawi | -Conduct placement for 446,000 students and 189,889 students (P.7 and S.4 leavers respectively) -Procured the services of UNEB to process selection documents in Q1 and Q2 -Procured stationary and toners for the selection exercise in Q2 -Procured a computer set and printer to facilitate placement activities in Q2 -Procured a projector and screen to facilitate placement activities in Q2 -Paid allowances and fuel and various administrative expenses in Q2 | Organising and conducting National Placement of 400,000 P.7 and 180,000 S.4 leavers to the next level of education. |
| Total | 418,137 | 413,574 | 418,137 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>418,137</i> | <i>413,574</i> | <i>418,137</i> |
| GRAND TOTAL | 952,092 | 742,103 | 1,052,092 |
| <i>Wage Recurrent</i> | <i>94,390</i> | <i>0</i> | <i>94,390</i> |
| <i>Non Wage Recurrent</i> | <i>857,702</i> | <i>742,103</i> | <i>957,702</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 03 *Special Needs Education, Guidance and Counselling*

Project 1308 Development and Improvement of Special Needs Education (SNE)

Project Profile

Responsible Officer: Commissioner Special Needs Education

Objectives: The overall objective is to provide an equitable access and quality of Special Needs Education at all levels of education for an inclusive socio-economic transformation process for prosperity of the community with special needs in Uganda.

Specifically;

a) To expand special needs education and training provisions through vocationalisation of SNE for sustainable livelihoods.

B) To implement a Functional Assessment Model (FAM) for early identification of children with invisible impairments for subsequent early intervention.

C) To develop SNE specialized skills among key frontline stakeholders in the education deliver network.

D) To carry out advocacy and awareness building on special needs and inclusive education.

E) Procure specialized instructional materials for enhancement of SNE in the country.

Outputs: 5 Sign Language specialized technical teachers contracted to train students and instructors in vocational courses while the process for recruitment of permanent staff is pursued with MoPS/ESC.

A consultancy needs assessment report on existing facilities in Special primary education schools and Units produced

Special SNE recognized days/weeks organized

Advocacy and awareness drives on special needs and inclusive education conducted

Capacity building in Sign language conducted for 60 teachers and non-teaching staff of Wakiso and Mbale Sec. Schools for the Deaf.

Support supervision

provided during Implementation of activities in schools.

A functional assessment model developed for early identification of children with invisible impairments and Coordinating Centre Tutors (CCTs) trained as Trainers of Trainers (ToTs).

An electric

line (3 phase) extended to the Vocational wing of Mbale Secondary school for the deaf.

Carpentry and Motor vehicle workshops constructed at Mbale Secondary school for the deaf and the provided equipment Installed in the existing and the new workshops.

A 3 and 2 classroom blocks for Home economics and Art & Design studies respectively constructed.

A teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed.

Start Date: 7/1/2014 **Projected End Date:** 6/30/2019

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 070301Policies, laws, guidelines, plans and strategies | 5 Sign Language specialized technical teachers contracted to train students and instructors in vocational courses while the process for recruitment of permanent staff is pursued with MoPS/ESC. A consultancy needs assessment report on existing facilities in Special primary education schools and Units produced | -Bids for recruitment of a consultant to carry out needs assessment were evaluated and the evaluation report sent to contracts committee -Two adverts regarding civil works and consultancy services approved by the Ministry of Education and Sports. The adverts were published in the monitor publishing newspaper in Q2 | 8 project steering committee meetings conducted. 8 project site meetings conducted. Print media adverts for renovation works in 13 schools run. Refine materials to be printed and photocopied for training and adverts. | |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 03 Special Needs Education, Guidance and Counselling | | | | |
|--|---|---|---|--|
| Project 1308 Development and Improvement of Special Needs Education (SNE) | | | | |
| 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) | |
| | Special SNE recognized days/weeks organised | | | Provide office imprest for the project coordinator's office. |
| | Advocacy and awareness drives on special needs and inclusive education conducted | | | Office of the project coordinator facilitated computer, laptop and printer. |
| | | | | 5 Technical vocational instructors paid. |
| | | | | Communication strategy for popularising SNE developed. |
| Total | 598,559 | 251,665 | 607,667 | |
| <i>GoU Development</i> | <i>598,559</i> | <i>251,665</i> | <i>607,667</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 03 02 Advocacy, Sensitisation and Information Dissemination | Capacity building in Sign language conducted for 60 teachers and non teaching staff of Wakiso and Mbale Sec. Schools for the Deaf. | -One sign language workshop was held at wakiso school of the deaf in Q3 -Sign Language training for teachers from Wakiso and Mbale secondary schools conducted in Q2 | | Capacity building in Sign language conducted for 60 teachers and non-teaching staff of Wakiso and Mbale Sec. Schools for the Deaf. 683 tutors and inspectors of schools trained on functional assessment. |
| Total | 230,940 | 161,310 | 445,000 | |
| <i>GoU Development</i> | <i>230,940</i> | <i>161,310</i> | <i>445,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 03 03 Monitoring and Supervision of Special Needs Facilities | Support supervision provided during Implementation of activities in schools A functional assessment model developed for early identification of children with invisible impairments and Coordinating Centre Tutors (CCTs) trained as Trainers of Trainers (ToTs). | -A needs assessment was carried out in 14 Special Needs Institutions | | Sensitise Key administration on SNE projects in their schools to inform their oversight role. Conduct outreach to institutions for learners with special needs. |
| Total | 50,000 | 24,329 | 50,000 | |
| <i>GoU Development</i> | <i>50,000</i> | <i>24,329</i> | <i>50,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 03 72 Government Buildings and Administrative Infrastructure | An electric line (3 phase) extended to the Vocational wing of Mbale Secondary school for the deaf. Carpentry and Motor vehicle workshops constructed at Mbale Secondary school for the deaf and the provided equipment Installed in the existing and the new workshops. A 3 and 2 classroom blocks for Home Economics and Art & Design studies respectively constructed A teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed. | -Construction works are ongoing at Mbale School for the deaf. The civil works cover the construction of two (2) classroom blocks, three (3) classroom blocks, one (1) staff house block, workshop (carpentry and motor vehicle) and 4 stances of pit latrine. However, all these works are at the beginning level because of the late award of the contract. -A needs assessment was carried out in 14 Special Needs Institutions. | | 13 primary SNE schools/units rehabilitated Monitor and supervise on going works in SNE institutions |
| Total | 1,181,169 | 20,000 | 698,000 | |
| <i>GoU Development</i> | <i>1,181,169</i> | <i>20,000</i> | <i>698,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 03 Special Needs Education, Guidance and Counselling | | | | |
|--|---|---|---|--|
| Project 1308 Development and Improvement of Special Needs Education (SNE) | | | | |
| 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) | |
| 07 03 77 Purchase of Specialised Machinery & Equipment | | | | Equipment procured for Home economics classes, Art and Design and Workshops. |
| Total | 0 | 0 | 200,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 03 78 Purchase of Office and Residential Furniture and Fittings | | | | Furniture and fittings provided for the 3 Home economics classrooms (garment & tailoring, Hair dressing, baking and cookery) & 1 Art and Design classroom. |
| Total | 0 | 0 | 60,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>60,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| GRAND TOTAL | 2,060,667 | 457,304 | 2,060,667 | |
| <i>GoU Development</i> | <i>2,060,667</i> | <i>457,304</i> | <i>2,060,667</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 04 Higher Education

Vote Function Profile

Responsible Officer: Commissioner Higher Education

Services: To provide policy formulation guidance and evaluation in higher education; facilitate and promote regional and international cooperation in education and carryout activities associated with admissions to other tertiary institutions. National Council for Higher Education accredits programmes before they are taught, processes applications for equation of qualification, licences Universities and other tertiary institutions and also advises the government on higher education issues.

Vote Function Projects and Programmes:

| Project or Programme Name | Responsible Officer |
|--|--|
| Recurrent Programmes | |
| 07 Higher Education | Commissioner Higher Education |
| Development Projects | |
| 1241 Development of Uganda Petroleum Institute Kigumba | Commissioner Higher Education |
| 1273 Support to Higher Education, Science & Technology | Commissioner, Education Planning and Policy Analysis |

Programme 07 Higher Education

Programme Profile

Responsible Officer: Commissioner Higher Education

Objectives: To provide policy formulation, guidance and evaluation in Higher Education; Facilitate and promote regional and international corporations in higher education; Carry out activities associated with admissions to other tertiary institutions To solicit for and administer scholarships through Central Scholarship Committee Monitoring and supervision activities of tertiary institutions. Accreditations of tertiary institutions and their programmes by the National Council of Higher Education(NCHE)

Outputs: Policy formulation, guidance and evaluation in Higher Education. Facilitate and promote regional and international cooperation in education activities. Accredits programmes before they are taught, Process applications for equation of qualification. License Universities and other tertiary institutions and also advise the Government on Higher Education issues. Students admitted to Tertiary Institutions Students on scholarship abroad supported

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme | 2014/15 | | 2015/16 | |
|---|---|---|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 070401Policies, guidelines to universities and other tertiary institutions <i>US\$ Thousands</i> | Salaries and lunch allowances paid to 16 staff members Central scholarship committee facilitated Advertisements made in print media for scholarship offers, scholarship correspondences postage/courier services and newspapers, telephone airtime procured Support one staff on PHD | -Paid salaries and lunch allowances for 16 staff members in Q1, Q2, Q3& Q4. -Facilitated the Central scholarship committee; made advertisements in print media for scholarship offers and scholarship correspondences -Facilitated staff to travel abroad. -Departmental Imprest paid -Central scholarship committee allowances for processing Thailand scholarship paid out in Q1 and Q2 | Salaries and lunch allowances paid to 16 staff members. Central scholarship committee facilitated. Advertisements made in print media for scholarship offers, scholarship correspondences postage/courier services and newspapers, telephone airtime procured. One staff on PHD programme | |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 04 Higher Education | | | | |
|---|--|---|--|-------------------|
| Programme 07 Higher Education | | | | |
| 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) | |
| | programme and two on short courses One laptop computer, one desk top computer and one printer procured Assorted stationery and tonners procured Support supervision and monitoring visits to institutions of higher learning conducted Staff facilitated to travel abroad on official duties. | -Teas and lunches for the central scholarship committee for meetings for the commonwealth scholarship in Q2 -Adverts for scholarship offer made in Q1 and Q2 -Telephone airtime procured in Q1 and Q2 - Newspapers for C/HET, AC/HET (A&S) & AC/HET (U&P) paid for in Q1 and Q2 - Student turn up monitored in Q1 and Q2 | and two on short courses supported. Assorted stationery and tonners procured. 25 Support supervision and monitoring visits to institutions of higher learning conducted. Staff facilitated to travel abroad on official duties. | |
| | Total | 443,787 | 181,661 | 443,787 |
| | Wage Recurrent | 146,002 | 0 | 146,002 |
| | Non Wage Recurrent | 297,785 | 181,661 | 297,785 |
| 07 04 51 Support establishment of constituent colleges and Public Universities | Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK). | Disbursed subvention funds to Uganda Petroleum Institute Kigumba (UPIK) for staff expenses, students' welfare, technical training costs in Q1, Q2, Q3 & Q4. | Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed. | |
| | Total | 2,000,000 | 1,500,000 | 2,000,000 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 2,000,000 | 1,500,000 | 2,000,000 |
| 07 04 52 Support to Research Institutions in Public Universities | Researchers funded at Public Universities; Support students in Cuba; top-up allowances to 461 students abroad Air ticket paid for students scholarship abroad Inter university council for East Africa Support Uganda Commonwealth Scheme | - AC/A instructed to transfer funds as a contribution to Commonwealth Scheme in Q2 -Top-up allowances paid to students abroad in Q1 and Q2 -Funds as contribution to the Commonwealth Scholarship scheme were moved to the forex account in Q1 -Paid stipend to students studying abroad. -Remitted funds to the Commonwealth learning | 10 research projects funded at Public Universities. Students in Cuba supported; top-up allowances to 400 students abroad. Air ticket paid for students' scholarship abroad. Uganda Commonwealth Scheme supported. | |
| | Total | 1,595,100 | 1,195,728 | 1,645,100 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 1,595,100 | 1,195,728 | 1,645,100 |
| 07 04 53 Sponsorship Scheme and Staff Development for Masters and Phds | Sponsor at least 20 candidates for Masters and PhDs as annually selected by NCHE at an average cost of UGX 10M per annum; Support Uganda's Education Attaché in India; Student Loan Scheme Pay for airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket Pay for repatriation cost of students who fall sick or asked to leave the country offering a scholarship Pay for supervisory visits to students abroad | -Paid for Uganda's Education Attaché in India (FSA, housing, travel and medical expenses) -Paid for Loan Scheme Secretariat recurrent wage and non-wage expenses. -One candidate supported to pursue PhD studies in Q1 & Q2 -Loan Scheme Taskforce supported to continue preparations to operationalize loan scheme in Q1 and Q2 -Supported students on scholarship abroad in Q1 and Q2 | At least 20 candidates for Masters and PhDs as annually selected by NCHE at an average cost of UGX 10M per annum sponsored. Uganda's Education Attaché in India and Algeria supported. Student Loan Scheme Facilitated. Airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket paid for. Repatriation cost of students who fall sick or asked to leave the country offering a scholarship paid for. Supervisory visits to students abroad facilitated. | |
| | Total | 6,765,615 | 39 6,291,364 | 12,965,615 |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 04 Higher Education

Programme 07 Higher Education

| 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) |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 6,765,615 | 6,291,364 | 12,965,615 |
| 07 04 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB) | AICAD Supported Subvention to NCHE to support its programmes. Embark on 2nd phase of NCHE Home JAB plans to monitor intake capacities Receive and process application Forms Participate in PUJAB admission Monitor and review District Quota activities Monitor completion, survival, dropout rates Organize JAB Admission exercises Monitor turn-up of 1st year students at Other Tertiary Institutions Procure stationery Fuel for coordinating JAB and PUJAB admissions | -One candidate supported to pursue PhD studies in Q1 & Q2 -Education Attaché in India supported in Q1 and Q2 -Loan Scheme Taskforce supported to continue preparations to operationalize loan scheme in Q1 and Q2 -Supported students on scholarship abroad in Q1 and Q2 -Remit country's subscription fees to AICAD Secretariat. -Remunerated NCHE staff; facilitate council members; inspect and accredit deserving universities and tertiary institutions; visit chartered universities to provide support supervision to ensure adherence to set standards; set minimum standards for courses of study; publish annual reports; publish Legal Notices & Statutory Instruments. -Received and processed application forms for non-school applicants; monitor completion, survival, dropout rates; monitor and review District Quota activities; verified students of 1st year at Other Tertiary Institutions. | AICAD Supported. Subvention to NCHE to support its programmes. Embark on 2nd phase of NCHE Home provided. JAB intake capacities monitored. District Quota activities monitored and reviewed. Completion, survival and dropout rates monitored. Organize JAB Admission exercises. Turn-up of 1st year students at Other Tertiary Institutions monitored |
| Total | 2,940,000 | 2,155,899 | 2,940,000 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 2,940,000 | 2,155,899 | 2,940,000 |
| 07 04 55 Operational Support for Public and Private Universities | Provide funds to support establishment of Soroti University. Provide funds to support 100 science education students at Kisubi Brothers' University College | -Disbursed funds to Soroti University Taskforce to enable it kick start preparation to establish the University -Disbursed funds to Kisubi Brothers' University College to support 100 science education students. | Funds to support establishment of Soroti University provided. Funds to support 100 science education students at Kisubi Brothers' University College provided. Support to Bishop Stuart, Kabale University, Mt of the moon University, Ndejje University, Kumi University and Nkumba University provided. |
| Total | 7,200,000 | 5,400,000 | 10,950,000 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 7,200,000 | 5,400,000 | 10,950,000 |
| GRAND TOTAL | 20,944,502 | 16,724,651 | 30,944,502 |
| <i>Wage Recurrent</i> | 146,002 | 0 | 146,002 |
| <i>Non Wage Recurrent</i> | 20,798,500 | 16,724,651 | 30,798,500 |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 04 Higher Education

Project 1241 Development of Uganda Petroleum Institute Kigumba

Project Profile

Responsible Officer: Commissioner Higher Education

Objectives: To have basic infrastructure in place for UPIK to have capacity and offer full menu of programmes in Oil and Gas.

Outputs:

- Enrolment of students
- Recruitment of instructors
- Recruitment of a warden and systems administrator
- Procurement of goods and services for effective day-to-day operation of the institute
- Renovation of allocated buildings and ancillary utility infrastructure
- Equipping and furnishing of lecture rooms and dormitories
- Development of physical infrastructure
- Acquisition of technical training machinery, equipment and accessories
- Development of comprehensive educational curriculum
- Formulation & implementation of Training of Trainer (ToT) programmes
- Development of an infrastructure development Master Plan
- Development of a Strategic Plan
- Formulation of effective student apprenticeship initiatives towards international vocational qualifications

Start Date: 9/3/2012 **Projected End Date:** 12/31/2015

Donor Funding for Project:

| Projected Donor Allocations (US\$) | MTEF Projections | | | | |
|--|------------------|----------------|--------------|--------------|--------------|
| | 2013/14 Budget | 2014/15 Budget | 2015/16 | 2016/17 | 2017/18 |
| 549 United Kingdom | 3.223 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Donor Funding for Project | 3.223 | 0.000 | 0.000 | 0.000 | 0.000 |

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output US\$ Thousand | 2014/15 | | 2015/16 |
|---|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| 07 04 80 Construction and Rehabilitation of facilities | Road network and parking Constructed | -The road network phase one was marked out | Road network and parking Constructed. |
| | Administration block Constructed | -Detailed design for construction of Non-teaching staff duplexes | Non-teaching staff duplexes Constructed. |
| | Non teaching staff duplexes Constructed | -Preliminary designs for the construction of a library and information center have been finalized. | Library and information centre Constructed. |
| | library and information centre Constructed | -Construction of Local staff houses and international staff houses was completed in Q1. | Waste water treatment plant Constructed. |
| | Waste water treatment plant Constructed | -Planning for the marking out of Phase 1 and Phase 2 road network traversing through the existing structures is underway (High grade murrum roads will initially be used) in Q2. | Local staff houses Constructed. |
| | Local staff houses Constructed | -Ebenezer JV Limited completed the Construction of 4 local staff houses. The site was handed over on 11th July 2014 with the Defects liability period expiring on 11th January 2015. | International staff houses Constructed. |
| | International staff houses Constructed | - China Jiangxi International completed the construction of 2 international staff houses. The site was handed over on 23rd July 2014 (The Defects liability period expired on 23rd January | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 04 Higher Education

Project 1241 Development of Uganda Petroleum Institute Kigumba

| 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) | | |
| | | 2015). All defects which were noted during the defects liability periods for both contracts were put right by the respective contractors. - Storm water drainage for the prefabricated campus was designed and its construction completed in Q2. This has solved the problem of gullies which were developing within the compound as a result of erosion. -An administration block was one of the infrastructural facilities that were deemed necessary within the short term. Open International Bidding was carried out to acquire Bids for the Construction of this facility. By the end of Q2, a Contract had been drafted and is pending approval from Solicitor general's office as per PPDA regulations. - Due to the Volume of waste water from the prefabricated campus and staff quarters and more upcoming structures, the use of septic tank may be insufficient. As such, Consultancy services were sought in Q2 for the design of water supply and Sewerage for UPIK is underway in Q1 -Minor external works being finalized for both the local and international staff houses. -Installed solar batteries and charge controller at UPIK computer lab in Q1 | | | |
| | Total | 10,000,000 | 2,628,760 | 8,000,000 | |
| | <i>GoU Development</i> | <i>10,000,000</i> | <i>2,628,760</i> | <i>8,000,000</i> | |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| | GRAND TOTAL | 10,000,000 | 2,628,760 | 8,000,000 | |
| | <i>GoU Development</i> | <i>10,000,000</i> | <i>2,628,760</i> | <i>8,000,000</i> | |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 04 Higher Education

Project 1273 Support to Higher Education, Science & Technology

Project Profile

Responsible Officer: Commissioner, Education Planning and Policy Analysis

Objectives: Its objective is to improve equitable access, quality and relevance of skills training and research leading to job creation and self-employment.

Specific Objectives;

- i) Increasing equitable access to science and technology course at university level;
- ii) Improving the relevance and quality of Science and Technology programs at the university level; and
- iii) Enhancing the human and institutional capacity of the National Council of Higher Education and the faculty at the various beneficiary institutions.

Outputs: The main expected outputs are:

- i) Enhance access to HEST through rehabilitated and expanded learning facilities totaling 80,000m² in six public universities and two degree awarding institutions;
- ii) Enhanced e-learning centres, virtualized libraries leading to increased enrolment through virtual learning;
- iii) Enhanced entrepreneurship training for university graduate through business incubator/production units and an estimated 2,000 students placed and supervised for internship/ industrial training;
- iv) Rehabilitated/expanded facilities equipped to optimum performance in their functions;
- v) Enrolment of additional 35,000 students in science and technology in the public universities through expanded facilities and virtual learning;
- vi) Improved access to broadband internet accessibility for the public universities leading to lower costs for e-learning;
- vii) Improved utilities and networks through rehabilitation and expansion of new networks;
- viii) Gender and HIV-AIDS awareness mainstreaming in public universities;
- ix) 475 of 1 year STI scholarships provided to gifted and needy students;
- x) 80 university academic staff and 24 university management staff trained to Masters and PhD levels in their areas of specialization;
- xi) 5 university level STI programs designed and approved for teaching;
- xii) Linkages established between Uganda public universities and other centres of excellence regionally and worldwide;
- xiii) Higher Education Strategic Plan reviewed providing new national plan to year 2020 and proposals for 8-year work plans for each Target Institution;

Start Date: 7/1/2013 **Projected End Date:** 6/30/2018

Donor Funding for Project:

| <i>Projected Donor Allocations (US\$)</i> | 2013/14 Budget | 2014/15 Budget | MTEF Projections | | |
|---|-------------------|-------------------|------------------|----------------|---------------|
| | | | 2015/16 | 2016/17 | 2017/18 |
| 401 Africa Development Bank (ADB) | 16.806 | 24.020 | 2.973 | 111.031 | 65.542 |
| Total Donor Funding for Project | 16.806 | 24.020 | 2.973 | 111.031 | 65.542 |

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme | 2014/15 | | 2015/16 |
|---|--|--|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| 07 04 02 Operational Support for Public Universities | Salaries and annual gratuity for 14 Project Staff paid Sitting allowances and transport refund for 10 members of Project Steering Committee paid. Fees for recruiting firm paid. Procure assorted stationery, toners., photocopy paper, | -Paid salaries for 14 contract staff and annual gratuity -Procured assorted stationery, toner photocopying papers and newspapers -Run adverts in local media prints request for Proposals (RFPs); Expressions of Interest, | 9 project technical staff employer NSSF contribution and PAYE payments made. 6 project Administrative staff salaries, employer NSSF contribution and 1 month annual gratuity paid. |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 04 Higher Education

Project 1273 Support to Higher Education, Science & Technology

| 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>newspapers</p> <p>Run adverts in local media for Expressions of Interest, Invitation for Bids and Prequalification</p> <p>News letter profiling the achievements of the HEST Project printed</p> <p>Airtime for the PCU for coordination provided</p> <p>Receipts for rent, parking fee and generator contribution fuel for the ADB Project Coordination Unit</p> <p>Documents dispatched (Courier Services)</p> <p>Internet services provided</p> <p>Office equipment and furniture repaired</p> <p>3 Supervision missions Aide memoires prepared</p> <p>Audit project accounts prepared</p> <p>Office imprest for PCU</p> <p>Offices cleaned</p> <p>Fuel for monitoring civil works provided</p> <p>Fuel for PCU Coordination and town running provided</p> <p>Venues for Bid Evaluation retreats procured</p> <p>3 vehicles and 1 motor cycle serviced, repaired and washed</p> <p>12 motor vehicle tyres procured</p> <p>80 University lecturers enrolled for PHD and MSc courses</p> <p>24 University administrative staff enrolled for management courses.</p> <p>159 one-year scholarships (each 10m/=) provided for students to participate in strategic areas of STI provided.</p> <p>1000 students attend industrial training (UMA)</p> <p>8 Incubation Centres established in the beneficiary institutions (PSFU)</p> <p>10 students enrolled for PhD in areas relevant to improving agriculture (CIAT)</p> | <p>Invitation for Bids and Prequalification</p> <p>-Office landline prepaid and coordinator's mobile on a quarterly basis</p> <p>-Paid salaries and annual gratuity for staff working under the project</p> <p>-Office imprest paid</p> <p>-Companies have been identified to provide internship to students under the Uganda Manufacturing Association's (UMA's) internship programme</p> <p>-Selection criteria for students who will benefit from UMA's internship programme has been developed</p> <p>-Under the project component of Private Sector Foundation Uganda (PSFU), a feasibility study is being undertaken to identify areas for commercialization.</p> <p>-Under the project component of International Center for Tropical Agriculture (CIAT), 3 PhD and 5 Masters' students have been awarded scholarships and have started studying</p> | <p>An assortment of stationery and toners procured</p> <p>Photocopying and binding services provided.</p> <p>Imprest for the PCU provided.</p> <p>Partitioning of the PCU office to create space for additional staff.</p> <p>Office equipment serviced and repaired.</p> <p>Office premises cleaned and maintained</p> <p>Maintenance of the LAN</p> <p>10 adverts for tenders published in two local and one regional news paper</p> <p>One Newsletter profiling the HEST achievements in the FY printed</p> <p>Four Project Steering committee meetings held (ii) Three Supervision missions held and 3 aide memoires prepared (iii) Project accounts audited and audit report finalised</p> <p>Venues for evaluation of Bids for various procurements procured and evaluation report produced.</p> <p>Four consultative workshops organised for the coordinators of Project activities at the beneficiary Institutions on the Project Implementation Progress</p> <p>Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided</p> <p>An assortment of domestic and international mail dispatched</p> <p>Rent and other utility bills paid</p> <p>Comprehensive vehicle insurance and third party for the two vehicles provided</p> <p>Regular monitoring and evaluation of ongoing project activities at the 8 beneficiary Institutions and the 3 delegated management Agencies that is CIAT, PSFU and UMA and monitoring and supervision reports prepared (ii) site meetings attended at the 8 beneficiary institutions (ii) Carry out spot check visits</p> <p>Fuel for monitoring the ongoing project activities provided (ii) Fuel for day to day running to the Project provided.</p> <p>2 Project vehicles and 2 higher</p> |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 04 Higher Education | | | |
|---|--|---|--|
| Project 1273 Support to Higher Education, Science & Technology | | | |
| 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) |
| | | | education department vehicles serviced and repaired. 16 tyres procured and fixed on the vehicles |
| | | | Internet services provided and paid |
| | | | 90 University academic staff and 24 University management staff enrolled for PhDs and MSC Courses in their areas of specialization (ii) 475 of 1 year Science and Technology Innovations (STI) scholarships awarded to the gifted and needy students (iii) 10 post graduate scholarships awarded in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT) (iv) 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation |
| Total | 1,151,000 | 3,371,581 | 7,280,631 |
| <i>GoU Development</i> | <i>421,000</i> | <i>184,433</i> | <i>4,307,164</i> |
| <i>External Financing</i> | <i>730,000</i> | <i>3,187,148</i> | <i>2,973,467</i> |
| 07 04 76 Purchase of Office and ICT Equipment, including Software | | | 10 desktops computers, 4 laptops and 5 desktop printers procured for the PCU and high education department |
| Total | 0 | 0 | 45,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>45,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 07 04 78 Purchase of Office and Residential Furniture and Fittings | N/A | Nil | Office furniture for the PCU and higher education department Procured |
| | | | Furniture for MUBS and MUST procured |
| Total | 23,750 | 0 | 65,000 |
| <i>GoU Development</i> | <i>23,750</i> | <i>0</i> | <i>65,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 07 04 80 Construction and Rehabilitation of facilities | 4 design and supervision consultancy firms procured. Construction, rehabilitation and expansion of 9 buildings at Makerere University, 14 buildings in Kyambogo University, 6 buildings in Gulu University, 7 buildings at Busitema University, Multipurpose workshops/laboratories and Library at MUST, 2 buildings at Muni University, Completion of multi-purpose complex at UMI and construction of new Faculty of Business Computing at MUBS. 3 vehicles procured for PCU, PSFU and UMA. | -Site meetings held at the institutions to discuss the progress of the implementation of the project -Fueled and serviced vehicles during field visits | 4 design and supervision consultancy firms procured Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degress awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS) Completion of multi purpose complex at UMI and construction of new faculty of Business Computing at MUBS 96 site meetings attended (1 site meetings per month for 8 |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 04 Higher Education

Project 1273 Support to Higher Education, Science & Technology

| 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) | |
| | Site meetings for ongoing civil works attended | | Institutions) | |
| | Furniture procured for Library at MUBS and for academic complex at MUST | | | |
| | Equipment | | | |
| | Specifications expert procured | | | |
| | Monitoring and Supervision Reports prepared | | | |
| | -12 site meetings attended per Beneficiary Institutions | | | |
| | -Monitoring and supervision reports prepared | | | |
| | -Meetings attended, spot checks conducted | | | |
| | -2 vehicles for coordination office maintained and at least 5 others maintained during field work | | | |
| | Total | 22,849,000 | 43,962 | 781,418 |
| | <i>GoU Development</i> | <i>59,000</i> | <i>43,962</i> | <i>781,418</i> |
| | <i>External Financing</i> | <i>22,790,000</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 24,023,750 | 3,415,543 | 8,172,049 |
| | <i>GoU Development</i> | <i>503,750</i> | <i>228,394</i> | <i>5,198,582</i> |
| | <i>External Financing</i> | <i>23,520,000</i> | <i>3,187,148</i> | <i>2,973,467</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Vote Function Profile

Responsible Officer: Commissioner BTVET

Services: *The purpose of skills development is to empower individuals through provision of useful and employable skills for self-sustenance and for the benefit of the economy both in the formal and informal sectors.*
Develop occupational standards and job profiles
Develop competency based vocational training modules
Accredit institutions as assessment centres; assessment and certifying trainees

Vote Function Projects and Programmes:

| Project or Programme Name | Responsible Officer |
|--|---|
| Recurrent Programmes | |
| 05 BTVET | Commissioner BTVET |
| 10 NHSTC | Commissioner BTVET |
| 11 Dept. Training Institutions | Commissioner TVET |
| Development Projects | |
| 0942 Development of BTVET | Commissioner BTVET |
| 1093 Nakawa Vocational Training Institute (1093) | Principal, Nakawa Vocational Training Institute |
| 1270 Support to National Health & Departmental Training Institutio | Commissioner, BTVET |
| 1310 Albertine Region Sustainable Development Project | Commissioner - BTVET |
| 1338 Skills Development Project | C/BTVET |
| 1368 John Kale Institute of Science and Technology (JKIST) | Commissioner Business Technical, Vocational Education and Trainin |

Programme 05 BTVET

Programme Profile

Responsible Officer: Commissioner BTVET

Objectives: To attract the girl child towards vocational education and training.
 To provide craftsmen, technicians and other individuals with relevant skills, to meet the demands of industry, health, agriculture, commerce and related sectors.
 To stimulate intellectual technical and vocational growth of individuals and communities in order to make them productive members of society towards eradication of poverty.
 To improve staffing levels in BTVET.
 To carry out construction, renovation and equipping of BTVET institutions.
 To sensitize BTVET staff in management and training issues.
 To conduct non-formal training as required by the BTVET Act, 2008

Outputs: Skills development.
 Empowered individus.
 Offer employable skills for self-sustenance and for the benefit of the economy both in the formal and informal sectors.
 To improve the staffing levels in BTVET institutions
 To carry out construction renovation

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme | 2014/15 | | 2015/16 | |
|---|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 070501Policies, laws, guidelines plans and strategies <i>UShs Thousand</i> | 2,500 staff at headquarter and in the field paid salaries. Facilitation for BTVET staff at headquarter. | -Paid salaries for 2,500 staff at headquarter and in the field in Q1 and Q2 -Facilitated BTVET staff at headquarter with allowances and Kilometerage in Q1 and Q2 | 2,500 staff at headquarter and in the field paid salaries. BTVET staff at headquarter facilitated. | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Programme 05 BTVET

| 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) | |
| Total | 2,319,514 | 1,931,085 | 2,319,514 | |
| <i>Wage Recurrent</i> | <i>2,289,081</i> | <i>1,909,394</i> | <i>2,289,081</i> | |
| <i>Non Wage Recurrent</i> | <i>30,433</i> | <i>21,691</i> | <i>30,433</i> | |
| 07 05 03 Monitoring and Supervision of BTVET Institutions | Monitoring of BTVET institutions conducted; Allowances for 12 officers to travel abroad paid. Vehicle servicing and maintenance, fueling procured | -Conducted monitoring of BTVET institutions -One officer was facilitated to travel abroad from the department. -Carried out vehicle servicing and maintenance and fueling. -320 BTVET institutions monitored in Q2 -5 vehicles serviced, maintained and fueled in Q2 - Allowances for 12 officers to travel abroad paid in Q2 -Paid allowances to 11 staff to monitor and support supervise BTVET institutions in Q1 -Vehicles serviced and maintained, fueled in Q1 and Q2 -Procured assorted stationery in Q1 and Q2 -Pay allowances for inland travel and abroad to 11 staff in Q1 | Monitoring of BTVET institutions conducted; Facilitation for 12 officers to travel abroad paid. Vehicle servicing and maintenance, fueling procured | |
| Total | 39,013 | 26,731 | 39,013 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>39,013</i> | <i>26,731</i> | <i>39,013</i> | |
| 07 05 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council) | 2 annual facilitators workshops and 2 TID workshops conducted to train 12 certified facilitators, 30 certified test item developers and 550 certified assessors. 25 ATP's developed in 5 occupations 4 TI development sessions and homework assignments for developers established; Centres in 9 UGPRIV VI regions inspected and candidates registered in both full occupational and modular assessment. Assessment instruments printed for 8000 candidates and assessment conducted twice a year; 10 occupations assessed for UVQF; modular assessment conducted for non-formal training programmes for 18,000 candidates; occupational assessments conducted for BTVET instructors and manager qualification i.e. 300 candidates for CVTI, 150 for DVTI and 150 for DTIM; Procurement of certificate and transcript materials; Print certificates, transcripts and workers PAS booklets. Facilitate meetings and a workshop to sensitize the public | -One labor market survey was conducted in Q3 -The procurement of certificate and transcript materials; printing of certificates, transcripts and workers PAS booklets is ongoing. The process is currently handling a backlog in Q3 -Assessment of 10 occupations for UVQF was done for levels I, II & III while about 11,000 Non-Formal Trainees were assessed in Q3 -Two (2) Occupational Profiles and one (1) Training Module were developed in Q3 -Facilitated staff welfare, office imprest, paid for telephone airtime, internet services, and procured assorted stationery and toners in Q3 -Fuel was provided to 1 Director, two (2) Deputy Directors and one (1) Principal Assistant Secretary in Q3 - 2 facilitators and TID workshops to train 12 certified facilitators, 30 certified test item developers and 550 certified assessors Conducted in Q2 - 25 ATPs developed in 5 occupations in Q2 -Provided funds for staff welfare, office imprest, payment for telephone airtime, internet services, and procurement of assorted stationery and toners in Q2 -4 UGAPRIV institutions assessed and registered candidates in both full | 12 certified facilitators, 30 certified test item developers and 550 certified assessors trained. 25 ATP's developed in 5 occupations 4 TI development sessions and homework assignments for developers established; Centres in 9 UGPRIV VI regions inspected and candidates registered in both full occupational and modular assessment. Assessment instruments printed for 8000 candidates and assessment conducted twice a year; 10 occupations assessed for UVQF; modular assessment conducted for non-formal training programmes for 18,000 candidates; occupational assessments conducted for BTVET instructors and manager qualification i.e. 300 candidates for CVTI, 150 for DVTI and 150 for DTIM; Procurement of certificate and transcript materials; Print certificates, transcripts and workers PAS booklets. Facilitate meetings and a workshop to sensitize the public about the DIT reforms and the | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Programme 05 BTVET

| 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>about the DIT reforms and the BTVET Act, 2008</p> <p>25 occupational profiles produced and 5 occupational training module and test items produced.</p> <p>Labour market surveys conducted; salaries for 19 staff members, PAYE and NSSF for contract staff paid.</p> <p>Run adverts in the local newspapers, talk shows, print brochures, fliers and other print materials.</p> <p>20 staff members facilitated to attend short courses and refresher courses held. Staff welfare, office imprest, telephone airtime, internet services, assorted stationery and toners; 5 coloured printers procured.</p> <p>Utility services paid, small office equipment serviced, repaired.</p> <p>Vehicles and motorcycles maintenance, repair, fuel and servicing paid.</p> | <p>occupational and modular assessment in Q2</p> <p>-Provided welfare items, refreshments and water in Q2</p> <p>-18 contract staff paid in Q1 and Q2</p> <p>-Assorted stationery procured in Q1 and Q2</p> <p>-Internet subscription, office airtime and internet upgrading services paid in Q1 and Q2</p> <p>-Water and sewerage services provided and paid for in Q1 and Q2</p> <p>-Cleaning materials repairs and servicing of computers, photocopier, printers, newspapers and garbage collection services provided paid for in Q1 and Q2</p> <p>-5 vehicles repaired and serviced and fuel paid for in Q1 and Q2</p> <p>-Formal and Modular Certificates and transcripts issued</p> <p>-2 TMD and 1 TID workshops held.</p> | <p>BTVET Act, 2008</p> <p>25 occupational profiles produced and 5 occupational training module and test items produced.</p> <p>Labour market surveys conducted; salaries for 19 staff members, PAYE and NSSF for contract staff paid.</p> <p>Run adverts in the local newspapers, talk shows, print brochures, fliers and other print materials.</p> <p>20 staff members facilitated to attend short courses and refresher courses held. Staff welfare, office imprest, telephone airtime, internet services, assorted stationery and toners; 5 coloured printers procured.</p> <p>Utility services paid, small office equipment serviced, repaired.</p> <p>Vehicles and motorcycles maintenance, repair, fuel and servicing paid.</p> | |
| Total | 1,100,714 | 825,536 | 1,950,714 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>1,100,714</i> | <i>825,536</i> | <i>1,950,714</i> | |
| 0705540 Operational Support to Government Technical Colleges | <p>Capitation grants for 1,600 students in 5 UTCs, 1600 students in 5 UCCs paid</p> <p>Industrial training fees paid</p> <p>Capitation grants for non formal trainees paid.</p> <p>Instructional Materials for BTVET institutions provided</p> <p>Examination fees for TSS, CPs, UGAPRIV, Tis, UCCs, UTCs and Agric. Insts. Paid</p> <p>Competence Based Educ and Training enhanced in UTCs.</p> <p>Skilling Uganda -Reform Taskforce facilitated</p> <p>Effective CBET implementation, Inspection of 200 Institutions and issue exam guidelines to accredit centres,</p> <p>Needs assessment on CBET application in institutions conducted,</p> <p>Assessment of real life projects and practical exams in institutions to sit UBTEB examinations for about 185 institutions, To stock UBTEB Examination department library, Planning and budgeting and Internal Audits done. Review UBTEB Examination standards rules and regulation, 300 examiners/item writers trained to gain competences in CBET, exam monitoring and exam</p> | <p>-Paid Capitation grants and industrial training fees for 1,750 students in 5 UTCs, 1750 students in 5 UCCs</p> <p>-Paid capitation grants for Non-Formal Trainees.</p> <p>-Provided Instructional Materials in the form of books and training modules to the following Post S.4 BTVET institutions (Kabale School of Nursing, Soroti Comprehensive Nursing School, Lira School of -Comprehensive Nursing, Namisindwa T.I, Kichwambwa UTC, Nakawa VTI, Ssese Farm Institute, Kaberamaido T.I, Mbale Community Polytechnic, Naluwera T.I, Jinja School of Nursing, Fort Portal School of Clinical Officers, Masuliita Vocational Training Institute, Kalere T.I, Olio Community Polytechnic, Rwentangara Farm Institute and UCC Aduku.</p> <p>-Disbursed funds to Skilling Uganda</p> <p>-Facilitated Competence Based Education and Training.</p> <p>-Funds disbursed to UBTEB for effective CBET implementation, Inspection of 200 Institutions and issue exam guidelines to accredit centres</p> <p>-Needs assessment on CBET application in institutions conducted by UBTEB</p> | <p>Capitation grants for 1,600 students in 5 UTCs, 1600 students in 5 UCCs paid</p> <p>Industrial training fees paid</p> <p>Capitation grants for non formal trainees paid.</p> <p>Instructional Materials for BTVET institutions provided.</p> <p>Examination fees for TSS, CPs, UGAPRIV, Tis, UCCs, UTCs and Agric. Insts. Paid</p> <p>Competence Based Educ and Training enhanced in UTCs.</p> <p>Skilling Uganda -Reform Taskforce facilitated</p> <p>Effective CBET implementation, 200 Institutions and issue exam guidelines to accredit centres inspected.</p> <p>Needs assessment on CBET application in institutions conducted,</p> <p>i.Enhanced the Management and conduct for 2 semesterised examinations (Nov/Dec 2015 and May/June 2016 series) for about 70,000 students in about 310 institutions and Examiners trained on CBET examination</p> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Programme 05 BTVET

| 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>scouting/reconnoitering, Developed Assessment Materials/tools for about 8 programmes.</p> <p>Set of examinations aligned to UBTEB examination standards , Conduct and examine about 50000 candidates for Nov/Dec 2014 and about 20000 candidates for May/June 2015 for both Diploma and Certificates courses including UJTC and Community Polytechnic institutions, Release, Award of certificates and transcripts.</p> <p>Effective Governance of the Board; Training of 15 Board members and 4 co-opted members and their committees to sit for about 32 meetings, Contracts Committee comprised of 5 members to sit 24 meetings and Adhoc Evaluation committees to sit 24 meetings, Audit committee functions enhanced. Improved collaboration and awareness with stakeholders through Public Relations Activities, issuing Brochures, Printing of Diary, and Calendars & Corporate wear.</p> <p>Improve emolument for 49 staff and Recruit 12 additional staff. Orientation of staff, 6 staff trained in various fields, 10 Staff and 4 Board members travel for national and International Conferences to benchmark countries with model practices in the Educational Assessments. Improve working Environment and Support routine operations of the Board: Purchase of 8 Computers, Furniture for new 12 staff, about 3 acres of land and construction of warehouse for storage commenced, 1 Motor vehicle, Rent for office space paid, Electricity bills paid, Water and Cleaning services paid, Office supplies, Assorted stationery, 61 Staff Welfare, Airtime for 5 Phone lines, Postage and courier, Installation of server and Internet for 12 months.</p> <p>Assorted stationery and other office supplies, newspapers procured; welfare for staff facilitated.</p> <p>Computers, 2 Motor vehicles, Furniture, Generator, printery machine and land procured and commence construction of a ware house.</p> <p>Maintenance of 5 vehicles, Equipment and Machinery, Fire Extinguishers and fire Detectors Staff field visits to institutions with model practices in the educational Assessments.</p> <p>Pay rent for 2 offices, electricity and water bills, cleaning services; Printing of Diaries, calendars and corporate wear;</p> | <p>Examinations standards were approved by the UBTEB board and submitted to the Hon. MES for Gazetting.</p> <p>-Marking of the November examinations for UBTEB has been completed and results released on 1st April, 2015.</p> <p>-UBTEB board meetings have been conducted as planned for the quarter.</p> <p>-Competence Based Educ. And Training enhanced in UTCs in Q1 and Q2</p> <p>-Paid salaries for 46 staff, gratuity, NSSF and other social benefits; Recruited 5 additional staff in Q1</p> <p>-Facilitated the completion of the Procurement Manual in Q1</p> <p>-Retainer allowances for Board 15 members & allowances for 9 committees paid and full Board meetings facilitated in Q1</p> <p>-Procured assorted stationery and other office supplies, newspapers; staff welfare facilitated in Q1</p> <p>-Paid rent for 2 offices, electricity and water bills, cleaning services; internet services for 12 months; telecommunication bills; postage & courier costs in Q1</p> <p>-Delivery, Storage, Invigilate, collection, marking, Grade and release examination results, feedback on examinations performance for May/June 2014. Printing certificates/Transcripts in Q1</p> <p>-Second payment of the Printery machine made in Q1</p> <p>-Servicing of 5 vehicles, Equipment and Machinery, Fire Extinguishers and fire Detectors done in Q1</p> <p>-Staff field visit to institutions with model practices in the educational Assessments conducted in Q1</p> | <p>methodologies. 61 Staff salaries paid. Institutions Inspection for Accreditation, Review of the UBTEB strategic plan, 1 Needs Assessments survey, and 1 Feedback workshop for about 180 participants, 1 Monitoring and Evaluation, and analysis of reports conducted, 4 staff trained to enhance their job performance, Development of Budget Manual.</p> <p>Improved collaboration and awareness with stakeholders through Public Relations 6 staff trained in various fields, 10 Staff and 4 Board members travel for national and International Conferences to benchmark countries with model practices in the Educational Assessments.</p> <p>Improve working Environment and Support routine operations of the Board: Purchase of 8 Computers, Furniture for new 12 staff, about 3 acres of land and construction of warehouse for storage commenced, 1 Motor vehicle, Rent for office space paid, Electricity bills paid, Water and Cleaning services paid, Office supplies, Assorted stationery, 61 Staff Welfare, Airtime for 5 Phone lines, Postage and courier, Installation of server and Internet for 12 months.</p> <p>Assorted stationery and other office supplies, newspapers procured; welfare for staff facilitated.</p> <p>Computers, 2 Motor vehicles, Furniture, Generator, printery machine and land procured and commence construction of a ware house.</p> <p>Maintenance of 5 vehicles, Equipment and Machinery, Fire Extinguishers and fire Detectors Staff field visits to institutions with model practices in the educational Assessments.</p> <p>Pay rent for 2 offices, electricity and water bills, cleaning services; Printing of Diaries, calendars and corporate wear; internet services for 12 months; telecommunication bills; postage & courier costs.</p> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Programme 05 BTVET

| 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) |
| | internet services for 12 months; telecommunication bills; postage & courier costs. | | |
| Total | 14,366,754 | 13,247,008 | 16,866,754 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>14,366,754</i> | <i>13,247,008</i> | <i>16,866,754</i> |
| GRAND TOTAL | 17,825,995 | 16,030,360 | 21,175,995 |
| <i>Wage Recurrent</i> | <i>2,289,081</i> | <i>1,909,394</i> | <i>2,289,081</i> |
| <i>Non Wage Recurrent</i> | <i>15,536,914</i> | <i>14,120,966</i> | <i>18,886,914</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Programme 10 NHSTC

Programme Profile

Responsible Officer: Commissioner BTVET

Objectives: To provide craftsmen, technicians and other related skilled individuals to meet the demands of industry, health, agriculture and commerce, as well as the teaching of vocational subjects and other related skills.

To attract the girl child towards vocational education and training

Outputs: Skills development .

Empowered individuals.

Offer employable skills for self -sustenance and for the benefit of the economy both in the formal and informal sectors.

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 05 01 Policies, laws, guidelines plans and strategies | Staff allowances in 28 Health Training Institutions paid | - Paid staff allowances in 28 Health Training Institutions | Staff allowances in 28 Health Training Institutions paid | |
| Total | 50,160 | 34,889 | 50,160 | |
| Wage Recurrent | 0 | 0 | 0 | |
| Non Wage Recurrent | 50,160 | 34,889 | 50,160 | |
| 07 05 52 Assessment and Technical Support for Health Workers and Colleges | Disburse funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities. UAHEBs final outputs are Exams Set and Moderated Exam cards, answer books & Question papers Printed Ensuring safe storage of exam materials Exam materials to institutions delivered Conducting practical Exams Supervising and invigilating exams Orienting setters, examiners and markers Conducting theory exams Exams Marked and Compilation of results Releasing of results Printing of transcripts and certificates Organizing a one day sensitization workshop for all stakeholders Holding 2 radio and TV talk shows Organize 3 meetings for each Committee Recruit Examination Officer (Clinical) Organize 4 meetings for each Committee Organize at least 6 workshops for all the 22 UAHEB programs Organizing 2 exchange visit to sister Boards abroad Hire of consultancy/technical Carrying out supervisory visits Approving new examination centers Communicating to schools to about candidates/students registration | -Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and UAHEB activities. -Disbursed to Hoima nursing school | UNMEB: Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities. UAHEBs; Examinations for students conducted Supervisory visits conducted. New examination centers approved and schools. The exercise of registration of students facilitated. Consultative meetings with Principals and Registrars and Principal's Annual Conference held Funds disbursed to Hoima nursing school | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Programme 10 NHSTC

| 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) |
| | Facilitate registration of students Holding consultative meeting with Principals and Registrars | | |
| | Principal's Annual Conference held | | |
| | Funds disbursed to Hoima nursing school | | |
| Total | 9,535,184 | 8,158,866 | 11,535,184 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>9,535,184</i> | <i>8,158,866</i> | <i>11,535,184</i> |
| GRAND TOTAL | 9,585,344 | 8,193,755 | 11,585,344 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>9,585,344</i> | <i>8,193,755</i> | <i>11,585,344</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Programme 11 Dept. Training Institutions

Programme Profile

Responsible Officer: Commissioner TVET

Objectives: To provide craftsmen, technicians and other related skilled individuals to meet the demands of industry, health, agriculture and commerce, as well as the teaching of vocational subjects and other related skills.

Outputs: Skills development .
Empowered individuals.
Offer employable skills for self -sustenance and for the benefit of the economy both in the formal and informal sectors.

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|--|---|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 0705 01 Policies, laws, guidelines plans and strategies | 167 BTVET staff in 08 Departmental Training Institutions paid salaries. Routine monitoring and supervision of 8 departmental training institutions. | -Paid salaries for 167 BTVET staff in 08 Departmental Training Institutions. -Conducted monitoring and supervision of 8 departmental training institutions. | 167 BTVET staff in 08 Departmental Training Institutions paid salaries. 8 departmental training institutions monitored and supervised. | |
| Total | 663,319 | 35,432 | 663,319 | |
| Wage Recurrent | 615,919 | 0 | 615,919 | |
| Non Wage Recurrent | 47,400 | 35,432 | 47,400 | |
| 0705 51 Operational Support to UPPEP BTVET Institutions | Capitation grants disbursed for: examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute Interviews and verification of nurses conducted | -Disbursed capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute. -Facilitated and supervised interviews and verification of nurses. | Capitation grants disbursed for: examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute Interviews and verification of nurses conducted 360 trainees trained in various CBET activities in Nakawa VTI | |
| Total | 2,037,441 | 1,964,691 | 2,637,441 | |
| Wage Recurrent | 0 | 0 | 0 | |
| Non Wage Recurrent | 2,037,441 | 1,964,691 | 2,637,441 | |
| GRAND TOTAL | 2,700,760 | 2,000,123 | 3,300,760 | |
| Wage Recurrent | 615,919 | 0 | 615,919 | |
| Non Wage Recurrent | 2,084,841 | 2,000,123 | 2,684,841 | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Project 0942 Development of BTVET

Project Profile

Responsible Officer: Commissioner BTVET

Objectives: (i) To upgrade the standard of technical education to create more access.
(ii) To bring about a better balance between supply and demand for lower level technical manpower.

Outputs: These will include:
i. Technical Institutes, Technical Colleges, College of Commerce and Instructors' College rehabilitated.
ii. Technical Institutes, Technical Colleges, College of Commerce and Instructors' College equipped.

Start Date: 1/7/2006 **Projected End Date:** 6/30/2015

Donor Funding for Project:

| Projected Donor Allocations (US\$) | MTEF Projections | | | | |
|---|------------------|----------------|---------------|---------------|--------------|
| | 2013/14 Budget | 2014/15 Budget | 2015/16 | 2016/17 | 2017/18 |
| 540 Saudi Arabia | 3.871 | 15.130 | 11.037 | 0.000 | 0.000 |
| 526 Korea S. (Rep) | 3.871 | 21.100 | 15.418 | 24.912 | 0.000 |
| 523 Japan | 0.527 | 0.000 | 3.904 | 4.024 | 4.196 |
| 415 Organisation of Petroleum Exporting Countries | 3.871 | 18.620 | 13.604 | 0.000 | 0.000 |
| 414 Islamic Development Bank | 2.581 | 16.932 | 12.378 | 0.000 | 0.000 |
| 403 Arab Bank for Economic Development in Africa | 3.871 | 4.190 | 3.056 | 0.000 | 0.000 |
| Total Donor Funding for Project | 18.592 | 75.972 | 59.396 | 28.936 | 4.196 |

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) |
| 07 05 01 Policies, laws, guidelines plans and strategies | To pay full remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff. Assorted office stationery, printing & related services/supplies, assorted small office equipment procured Pay rent and service fees for offices at Nyonyi gardens for PCU of OPEC, IDB, Saudi, BADEA and Kuwait projects Pay for mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs Office equipment & furniture serviced and maintained Vehicles repaired & serviced | -Salaries for 3 GoU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid in Q1 and Q2 -Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs -5 Vehicles repaired & serviced in Q1 and Q2 -Office equipment & furniture serviced and maintained -Assorted office stationery, printing & related services/supplies, assorted small office equipment procured -Paid for the repair & servicing of vehicles. | Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid. Assorted office stationery, printing & related services/supplies, assorted small office equipment procured Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs paid Office equipment & furniture serviced and maintained Vehicles repaired & serviced |
| Total | 966,309 | 797,244 | 868,179 |
| <i>GoU Development</i> | <i>966,309</i> | <i>594,794</i> | <i>868,179</i> |
| <i>External Financing</i> | <i>0</i> | <i>202,450</i> | <i>0</i> |
| 07 05 02 Training and Capacity Building of BTVET Institutions | Training supplies provided by IDB and Kuwait 40 technical teachers trained | -Facilitated the training of 60 technical teachers in using Continuous Assessment Tools under 5 Competence Based | Instructors trained in using continuous assessment tools for CBET curriculum |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 05 Skills Development | | | | |
|---|--|--|--|------------------|
| Project 0942 Development of BTVET | | | | |
| 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) | |
| | under development of BTVET Train 200 instructors in using continuous assessment tools as required by competence based curriculum | Education and Training (CBET) at UTC Bushenyi. The plan was to train 20 technical teachers, however, it was realized that many more technical teachers needed training. -20 technical teachers trained under development of BTVET in Q1 and another 20 trained in Q2. -200 instructors trained in using continuous assessment tools as required by competence based curriculum trained in Q2 | | |
| | Total | 19,330,871 | 1,500,286 | 9,655,955 |
| | <i>GoU Development</i> | <i>618,962</i> | <i>455,315</i> | <i>300,000</i> |
| | <i>External Financing</i> | <i>18,711,909</i> | <i>1,044,970</i> | <i>9,355,955</i> |
| 07 05 71 Acquisition of Land by Government | Land Compensation at Ahmed Seguya memorial technical institute in Kayunga district | -Committed funds towards the compensation of land at Ahmed Seguya Memorial Technical Institute. | Payment for Land Compensation at Ahmed Seguya memorial technical institute continued | |
| | Total | 500,000 | 377,486 | 500,000 |
| | <i>GoU Development</i> | <i>500,000</i> | <i>377,486</i> | <i>500,000</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 07 05 75 Purchase of Motor Vehicles and Other Transport Equipment | purchase of motor vehicle | -Paid taxes for three (3) vehicles that are being procured under BADEA. | 2 motor vehicle procured | |
| | Total | 889,500 | 173,130 | 500,000 |
| | <i>GoU Development</i> | <i>389,500</i> | <i>173,130</i> | <i>0</i> |
| | <i>External Financing</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> |
| 07 05 77 Purchase of Specialised Machinery & Equipment | Tools & equipment provided at Conel Nasur Kotido, Kaliro, Arua T.I, Barlonyo, Ihunga, Nalwire, Kabasanda, Amugo Agro, Burora, Kalera, Minakulu, St.Kizito Masaka, UCC Aduku, UCC Kabale, UCC Pakwach, UTC Kyema, Moyo T.I and L.Katwe T.I | - Made 30% payment for the services of NKW and Streamline services to supply tools and equipment to Arua T.I, Barlonyo, Amugo Agro, UCC Kabale and UTC Kyema. -Tools & equipment provided at Lake Katwe T.I, UCC Pakwach, St. Kizito Masaka and Kalera, Kabasanda in Q2 | Tools & equipment procured | |
| | Total | 801,208 | 365,858 | 500,000 |
| | <i>GoU Development</i> | <i>801,208</i> | <i>365,858</i> | <i>500,000</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 07 05 80 Construction and rehabilitation of learning facilities (BTEVET) | IBD SAUDI South Korea OPEC and KUWAIT plan Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogolai | -Disbursed funds under IDB, SAUDI, South Korea, OPEC and Kuwait projects for expansion of UTC Elgon, and UTC lira, Rehabilitation & expansion of Unyama NTC -Continued with the construction of Basoga Nsadhu Mem Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namutumba Technical institute, Ogolai technical institute and kilak corner technical institute. -Disbursed funds to continue | IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogolai | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Project 0942 Development of BTVET

| 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) |
| | Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites | with construction of an Administration block at UTC Bushenyi | Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites |
| | Development of BTVET: commence construction works at Epel - Katakwi District; Kiruhura TI - Kiruhura District and Bamunanika - Luwero District | | Development of BTVET: Establishment Epel Technical Insitute |
| | Construction of an Administration block for UTC Bushenyi | | Establishment Kiruhura Technical Insitute |
| | Completion of Completion of a fence at lake katwe | | Establishment Bamunanika Technical Insitute |
| | Construction of an Administration block at UCC Aduku | | Construction of an Administration block at UCC Aduku |
| | Provisioning of a three phase line at L.Katwe Technical Institute | | Construction of an Administration block at UTC Bushenyi |
| | Monitoring and support supervision of civil works at beneficiary institutions | | Counter part funding to KOICA provided |
| | | | Completion of construction of workshops at Bukoli T.S Bugiri, Katakwi T.S Katakwi, Namisindwa T.S, Lutunku C.P Sembabule and Olio C.P |
| | Total | 62,137,498 | 27,892,219 |
| | <i>GoU Development</i> | <i>5,377,191</i> | <i>5,197,401</i> |
| | <i>External Financing</i> | <i>56,760,307</i> | <i>22,694,817</i> |
| 070582 Construction and rehabilitation of Accomodation facilities (BTVET) | Completion of a Dormitory at Butaleja Technical Institute | -A Dormitory at Butaleja Technical Institute was completed in Q2 | Construction of a dormitory at St.Kizito Technical institute - Masaka |
| | Total | 40,000 | 127,420 |
| | <i>GoU Development</i> | <i>40,000</i> | <i>39,729</i> |
| | <i>External Financing</i> | <i>0</i> | <i>87,691</i> |
| | GRAND TOTAL | 84,665,386 | 31,233,643 |
| | <i>GoU Development</i> | <i>8,693,170</i> | <i>7,203,714</i> |
| | <i>External Financing</i> | <i>75,972,216</i> | <i>24,029,929</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Project 1093 Nakawa Vocational Training Institute (1093)

Project Profile

Responsible Officer: Principal, Nakawa Vocational Training Institute

Objectives: The project objective is to have BTVET institutions and the entire labour market have higher quality Instructors, managers and technicians trained through Nakawa VTI as Centre of Excellence for skill development in the East African Region

Outputs:

- The expected target is to roll out 4,000 in service instructor and 1500 managers in BTVET institutions with the required skills and knowledge competence in their respective occupational fields
- Cycle of master trainer II established
- In-service instructors, Managers training strengthened and expanded
- Vocational Diploma courses established in 9 fields

Start Date: 1/7/2009 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|--|---|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 05 80 Construction and rehabilitation of learning facilities (BTEVET) | Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees. | -Dining Hall refurbished to accommodate 2000 trainees in Q2 -Rehabilitated and extended the dining hall in Q1 | Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued. 6,000M2 of workshops surface rescreeded Kitchen furnished and equipped | |
| Total | 173,000 | 85,333 | 702,000 | |
| <i>GoU Development</i> | <i>173,000</i> | <i>85,333</i> | <i>702,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| GRAND TOTAL | 173,000 | 85,333 | 702,000 | |
| <i>GoU Development</i> | <i>173,000</i> | <i>85,333</i> | <i>702,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Project 1270 Support to National Health & Departmental Training Institutions

Project Profile

Responsible Officer: Commissioner, BTVET

Objectives: The project will rehabilitate and expand facilities and equip GOU Health and Departmental (Specialised) Training Institutions.

Outputs: Expected outputs are as follows:
 (i) Facilities rehabilitated/or expanded, equipped and functional.
 (ii) Better-trained, competent and effective staff.

Start Date: 7/1/2013 **Projected End Date:** 6/30/2017

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|--|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 070577Purchase of Specialised Machinery & Equipment | Laboratory equipment procured for the medical training for 4 Paramedical Training Institutions: Gulu SOCO, Fort Portal SOCO, Mbale SOCO and Jinja MLT @ 100,000,000 | -Laboratory equipment procured for the medical training for 4 Paramedical Training Institutions: Gulu SOCO, Fort Portal SOCO, Mbale SOCO and Jinja MLT in Q2 -Disbursed funds to procure medical equipment and materials for training purposes at Butabika School of PCO in Q1 | Assorted equipment and machinery procured for the medical training institutions | |
| Total | 400,000 | 400,000 | 140,000 | |
| GoU Development | 400,000 | 400,000 | 140,000 | |
| External Financing | 0 | 0 | 0 | |
| 070578Purchase of Office and Residential Furniture and Fittings | | | Procurement of classroom and office furniture for the Metrology Training Institute | |
| Total | 0 | 0 | 60,000 | |
| GoU Development | 0 | 0 | 60,000 | |
| External Financing | 0 | 0 | 0 | |
| 070580Construction and rehabilitation of learning facilities (BTEVET) | Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school constructed and equipped. Complete classroom block at Hoima school of nursing and provide the school with 200 beds Completion of storage 4 classroom block at Gulu SOCO and equip classes with 120 chairs and desks. Completion of storage 4 classroom block at Kigumba co-operative college and equip classes with 120 chairs and desks. Completion of kitchen and Dining hall at PCO Butabika and equipping it. Carry out monitoring and supervision of works and procurement activities in BTVET institutions. | -Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school constructed and equipped in Q2 -Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools in Q1 -Conducted monitoring and support supervision of civil works and supplies in beneficiary health training institutions in Q1 | Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school. Carriedout monitoring and supervision of ongoing works. Environmental activities monitored in 20 schools and institutions | |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 05 Skills Development | | | | |
|---|--|---|--|--|
| Project 1270 Support to National Health & Departmental Training Institutions | | | | |
| 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) | |
| Total | 1,948,000 | 1,315,471 | 2,148,000 | |
| <i>GoU Development</i> | <i>1,948,000</i> | <i>1,315,471</i> | <i>2,148,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 05 82 Construction and rehabilitation of Accomodation facilities (BTVET) | A girls' hostel constructed at Butabika school of psychiatric nursing. | Nil | Construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing | |
| Total | 500,000 | 0 | 500,000 | |
| <i>GoU Development</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| GRAND TOTAL | 2,848,000 | 1,715,471 | 2,848,000 | |
| <i>GoU Development</i> | <i>2,848,000</i> | <i>1,715,471</i> | <i>2,848,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Project 1310 Albertine Region Sustainable Development Project

Project Profile

Responsible Officer: Commissioner - BTVET

Objectives: To improve regional and local access to infrastructure, markets, services and skills development in the Albertine Region.

Outputs:

1. Upgraded and expanded infrastructure at Uganda Petroleum Institute, Kigumba (UPIK)-Masindi.
2. Upgraded and expanded infrastructure at Uganda Technical College, Kichwamba- Kabarole.
3. Internationally accredited institutions, curricula and lecturers at UPIK and UTC Kichwamba.
4. Established new technical institute in Nwoya- Nwoya to for trades to support the oil and gas sector.
5. Offered Bursaries to 600 students to work in Albertine region.

Start Date: 7/1/2014 **Projected End Date:** 6/30/2019

Donor Funding for Project:

| Projected Donor Allocations (US\$) | MTEF Projections | | | | |
|---|------------------|----------------|--------------|---------------|---------------|
| | 2013/14 Budget | 2014/15 Budget | 2015/16 | 2016/17 | 2017/18 |
| 410 International Development Association (IDA) | 0.000 | 0.630 | 9.815 | 12.689 | 11.470 |
| Total Donor Funding for Project | 0.000 | 0.630 | 9.815 | 12.689 | 11.470 |

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 | |
|---|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 05 01 Policies, laws, guidelines plans and strategies | Needs assessment for skills under the Albertine region in the projects beneficiary institutions conducted. International training for 2 institutions of Kigumba and UTC Kichwamba conducted Office equipment for consultants and sector skills committees and coordination activities procured | -Nil | Salaries to 9 officers paid Needs assessment for skills under the Albertine region in the projects beneficiary institutions conducted. 12 site meetings and visits conducted in all project sites Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba procured | |
| Total | 630,000 | 0 | 8,073,790 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>1,987,400</i> | |
| <i>External Financing</i> | <i>630,000</i> | <i>0</i> | <i>6,086,390</i> | |
| 07 05 03 Monitoring and Supervision of BTVET Institutions | | | Monitoring and supervision reports prepared | |
| Total | 0 | 0 | 280,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>140,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>140,000</i> | |
| 07 05 75 Purchase of Motor Vehicles and Other Transport Equipment | | | 2 Motor Vehicles procured | |
| Total | 0 | 0 | 244,600 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>244,600</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 05 78 Purchase of Office and Residential Furniture and Fittings | | | Conference table and chairs procured. | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Project 1310 Albertine Region Sustainable Development Project

| 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) | |
| | | | | Office furniture and fittings for 5 staff procured |
| Total | 0 | 0 | 136,750 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>136,750</i> | |
| 07 05 80 Construction and rehabilitation of learning facilities (BTEVET) | | | | Constuctional works at UPIK and Kichwamba Technical Institute started |
| Total | 0 | 0 | 3,451,875 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>3,451,875</i> | |
| GRAND TOTAL | 630,000 | 0 | 12,187,015 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>2,372,000</i> | |
| <i>External Financing</i> | <i>630,000</i> | <i>0</i> | <i>9,815,015</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Project 1338 Skills Development Project

Project Profile

Responsible Officer: C/BTVET

Objectives: To enhance the capacity of institutions to deliver high quality, demand-driven training programs in the agriculture (agro-processing), construction and manufacturing sectors.

Outputs: Upgraded and expanded infrastructure at Uganda Technical Colleges of Bushenyi, Elgon, Lira and Bukalasa Agriculture College
Upgraded and expanded infrastructure at 12 public training institutes
Internationally accredited institutions, curricula and lecturers/instructors at the four colleges and twelve institutes
Functioning Sector Skills Councils established for agriculture, construction and manufacturing

Start Date:

Projected End Date:

Donor Funding for Project:

| Projected Donor Allocations (US\$) | MTEF Projections | | | | |
|---|------------------|----------------|---------------|---------------|---------------|
| | 2013/14 Budget | 2014/15 Budget | 2015/16 | 2016/17 | 2017/18 |
| 410 International Development Association (IDA) | 0.000 | 0.000 | 19.630 | 63.446 | 98.313 |
| Total Donor Funding for Project | 0.000 | 0.000 | 19.630 | 63.446 | 98.313 |

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 05 01 Policies, laws, guidelines plans and strategies | | | Assorted stationery, toners, photocopy paper procured office imprest for PCU provided SSCs, communication and marketing, MIS and SDA established 3 vehicles for coordination office maintained and atleast 5 others maintained during fieldwork Internet services provided All the Four Colleges and 12 VTIs visited, supervised and reviewed Salaries paid to 14 Staff inclusive of taxes | |
| Total | 0 | 0 | 6,747,912 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>6,447,912</i> | |
| 07 05 02 Training and Capacity Building of BTVET Institutions | | | Train 7 PCU staff, Training of lecturers and management at CoEs and VTIs International twinning institutions to all colleges acquired 4 workshops on centres of excellence conducted | |
| Total | 0 | 0 | 4,502,880 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>4,502,880</i> | |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 05 Skills Development | | | | |
|---|---|---|---|--|
| Project 1338 Skills Development Project | | | | |
| 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) | |
| 07 05 03 Monitoring and Supervision of BTVET Institutions | | | Tracer studies and placements conducted Needs assessment for 12 VTIs to attached to Colleges conducted Baseline data assessment for skills under USDP conducted | |
| Total | 0 | 0 | 1,541,844 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>1,541,844</i> | |
| 07 05 75 Purchase of Motor Vehicles and Other Transport Equipment | | | 2 motor Vehicle for site supervision procured | |
| Total | 0 | 0 | 296,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>296,000</i> | |
| 07 05 78 Purchase of Office and Residential Furniture and Fittings | | | Office furniture and fittings purchased | |
| Total | 0 | 0 | 62,644 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>62,644</i> | |
| 07 05 80 Construction and rehabilitation of learning facilities (BTEVET) | | | Call & evaluation of EOI, Evaluation of OE infrastructure and equipment needs, Equipment supply tendering process, Civil works construction tendering process carried. Preparation of design for and supervision refurbishment for lot- UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs | |
| Total | 0 | 0 | 6,778,749 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>6,778,749</i> | |
| GRAND TOTAL | 0 | 0 | 19,930,030 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>19,630,030</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 05 Skills Development

Project 1368 John Kale Institute of Science and Technology (JKIST)

Project Profile

Responsible Officer: Commissioner Business Technical, Vocational Education and Training.

Objectives:

- (a) Increase the number of practically-oriented graduates through specialized and improved quality of science and engineering innovations;
- (b) Catalyze the development and utilization of world class science and technology in Uganda, Eastern Africa and Sub-Saharan Africa, generally;
- (c) Provide the best possible facilities for specialized practical training and research in science and technology;
- (d) Bridge the gap between research and industrial development by providing a strong link for technology transfer and establishment of an ICT park within its premises;
- (e) Initiate partnerships and MoUs/affiliations with other Universities including those in developed countries for joint technology development, internships, sharing and exchange of trainers and mentors;
- (f) Develop linkages with the private sector, to utilize research to improve quality, productivity, competitiveness, and hence promote growth;
- (g) Impart right work ethics and patriotism based on Pan-Africans agenda by establishing a Youth Centre and a Guest House to accommodate periodic retreats for the Pan-African Youth and dignitaries; and
- (h) Recognize, sustain and promote the achievements and the political and social values from the history of the Late John Kale and to utilize his legacy to motivate the current and future generations in Uganda and the rest of Africa.

Outputs:

- a) An established new institute of science and technology in Kisoro district.
- b) A reviewed and developed curriculum.
- c) Staff recruited basing on the recommended staff student ratios of the National Council for Higher Education.
- d) Library and reference resources established.
- e) Skills incubation centre established.
- f) ICT infrastructure, equipment and an ICT park equipped.
- g) A fully-fledged Youth Centre with a museum exhibiting achievements of John Kale and other Pan-Africanists developed.
- h) Equipment and instructional materials provided

Start Date: 7/1/2015 **Projected End Date:**

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|--|---|----------------|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 05 01 Policies, laws, guidelines plans and strategies | | | Needs assesment conducted and prepared architectural designs, technical drawings, site layout plan and master plan. | |
| | | | Technical support officer paid | |
| | | | Office stationery procured | |
| | | | Projects meetings facilitated 1 per month | |
| Total | 0 | 0 | | 613,820 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>613,820</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |

Vote: 013 Ministry of Education and Sports

| | | | |
|--|----------|----------|----------------|
| <i>Vote Function: 07 05 Skills Development</i> | | | |
| <i>Project 1368 John Kale Institute of Science and Technology (JKIST)</i> | | | |
| GRAND TOTAL | 0 | 0 | 613,820 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>613,820</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 06 Quality and Standards

Vote Function Profile

Responsible Officer: Permanent Secretary Education and Sports

Services: The Vote Function provides the following services:
 Support development of professionally competent, motivated and ethical teachers for Pre Primary and Primary, Secondary, and Technical Education;
 Licencing and registering of teachers for Primary, Secondary and Early Childhood Development.
 Develop systematic approaches to inspection by developing, reviewing and evaluating standards
 Provide inspection and support supervision on the implementation of policies, build capacity and train inspectors and head teachers;
 Provide reports and disseminate findings on the quality of education and give expert advice to stakeholders
 Initiate, develop and review curricula and instructional materials for primary secondary and tertiary levels to promote quality education for national development.
 Coordinate the procurement of instructional materials for schools and other institutions

Vote Function Projects and Programmes:

| Project or Programme Name | Responsible Officer |
|--|---|
| Recurrent Programmes | |
| 04 Teacher Education | Commissioner Teacher Education |
| 09 Education Standards Agency | Director, Education Standards |
| Development Projects | |
| 0984 Relocation of Shimoni PTC (0984) | Commissioner Teacher Education |
| 1233 Improving the Training of BTVET Technical Instructors, Health | Commissioner Teacher Education Department |
| 1340 Development of PTCs Phase II | Commissioner Teacher Education |

Programme 04 Teacher Education

Programme Profile

Responsible Officer: Commissioner Teacher Education

Objectives: Support the improvement of quality and relevance of Teacher/Instructor/Tutor Education curricula and programmes for pre service, in service and continuing Professional Development.
 Enhance Teacher/Instructor/Tutor Education institutional planning, management, service delivery and governance
 Ensure increased and equitable access to Teacher/Instructor/Tutor education programmes
 Improve quality of education and standards in schools and institutions through inspection, support supervision and monitoring, assessment and certification.
 Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for school and college courses.

Outputs: Support development of professionally competent, motivated and ethical teachers/instructors and tutors for pre primary and primary, secondary, and technical/vocational education.
 Support and mentor tutors in implementation of new PTE curriculum.
 Licensing and registering of teachers for primary, secondary, technical/vocational, and Early Childhood Development
 Develop systematic approaches to inspection by developing, reviewing and evaluating standards.
 Provide inspection and support supervision on the implementation of policies, build capacity and train teachers and head teachers.

Vote: 013 Ministry of Education and Sports

Vote Function: 07 06 Quality and Standards

Programme 04 Teacher Education

Provide reports and disseminate findings on the quality of education and give expert advice to stakeholders

Initiate, develop and review curricula and instructional materials fro primary, secondary and tertiary levels to promote quality education for national development

Coordinate the procurement of instructional materials for schools and other institutions.

Develop occupational standards and job profiles

Develop competence based vocational training modules

Accredit institutions as assessment centres

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) | |
| 070601 Policies, laws, guidelines, plans and strategies | Salaries for 21 TIET staff paid; Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff paid. Lunch and kilometrage allowances paid to 21 TIET staff | -Paid lunch and Kilometerage to TIET staff -Salaries for Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff were paid. -Paid lunch and kilo mileage allowances to 21 TIET staff | Salaries for 21 TIET staff paid; Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff paid. Paid Lunch and kilometrage allowances to 21 TIET staff | |
| Total | 3,302,966 | 3,100,898 | 3,302,966 | |
| Wage Recurrent | 3,266,568 | 3,084,206 | 3,266,568 | |
| Non Wage Recurrent | 36,398 | 16,692 | 36,398 | |
| 070602 Curriculum Training of Teachers | Provide welfare to TIET Staff Monitor and support supervise TIET institutions to enhance quality in teacher education TIET vehicles fueled, services, repaired and maintained | -Facilitated welfare to TIET staff -Tea & snacks provided to TIET staff -Fuel, service and repair paid | Welfare to TIET Staff provided. Monitored and support supervised TIET institutions to enhance quality in teacher education. TIET vehicles fuelled, serviced, repaired and maintained | |
| Total | 27,600 | 18,175 | 27,600 | |
| Wage Recurrent | 0 | 0 | 0 | |
| Non Wage Recurrent | 27,600 | 18,175 | 27,600 | |
| 070652 Teacher Training in Multi Disciplinary Areas | Teaching practice exams and living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid Instructor Teacher, Vocation Education Training (ITVET) and Jinja VTI facilitated to provide stationery for students, living out allowances to students and supervision allowances to instructors during industrial training | -Disbursed funds to cater for teaching practice exams and living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College. -Facilitated Instructor Teacher, Vocation Education Training (ITVET) and Jinja VTI to provide stationery for students, living out allowances to students and supervision allowances to instructors during industrial training. | Teaching practice exams and living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid Instructor Teacher, Vocation Education Training (ITVET) and Jinja VTI facilitated to provide stationery for students, living out allowances to students and supervision allowances to instructors during industrial training. | |
| Total | 1,379,000 | 1,034,243 | 1,679,000 | |
| Wage Recurrent | 0 | 0 | 0 | |
| Non Wage Recurrent | 1,379,000 | 1,034,243 | 1,679,000 | |
| 070653 Training of Secondary Teachers and Instructors (NTCs) | Capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students paid | -Capitation Grants to 5 NTCs for 3750 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students were paid. | Capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students paid. | |
| Total | 2,821,510 | 2,721,060 | 2,921,510 | |
| Wage Recurrent | 0 | 68 | 0 | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 06 Quality and Standards

Programme 04 Teacher Education

| 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) |
| <i>Non Wage Recurrent</i> | 2,821,510 | 2,721,060 | 2,921,510 |
| 07 06 54 Curriculum Development and Training (NCDC) | <p>Training of 127 Kiswahili teachers for the pilot schools (P.7 Third term 2014);</p> <p>Support to the thematic curriculum;</p> <p>Sign language curriculum for lower primary developed;</p> <p>Sensitizing the public on thematic curriculum and the use of local languages.</p> <p>Under Secondary: A level teaching syllabus printed;</p> <p>Monitoring the implementation of A level ICT in secondary schools;</p> <p>Orientation of A level teachers on subsidiary mathematics for secondary schools.</p> <p>Under research and evaluation: A study of the effects of offering the Ugandan and other curricula to the same learners at primary level conducted;</p> <p>A research monitoring framework for the Centre established;</p> <p>Procurement of Library books and subscription to E learning materials.</p> | <p>-127 teachers from 53 pilot schools were trained for 16 days on P.7 third term Content at Nakaseke Core PTC.</p> | <p>10,000 copies of the thematic song book printed.</p> <p>The thematic curriculum for the blind Brailled.</p> <p>ECD curriculum for parenting Education designed.</p> <p>Research findings from the study of thematic curriculum disseminated.</p> <p>Modernization of the library and subscription for resources Situational Analysis of the current A- level in our schools.</p> <p>The reformed lower secondary curriculum to the current A level syllabus Aligned.</p> <p>Stakeholders meeting with the regional Head teachers associations held.</p> <p>Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.</p> <p>Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.</p> <p>Salaries and statutory deductions paid.</p> <p>Maintenance of buildings and utilities and other operational costs paid</p> <p>Draft Prototype text books for the eight learning areas developed.</p> <p>Text book specifications for the eight learning areas developed</p> <p>60 curriculum writers trained on development of assessment procedures.</p> <p>Development of syllabi and teachers' guides for the programmes in Cosmetology, Records Management, Secretarial studies, catering.</p> |
| Total | 6,186,000 | 4,967,793 | 8,536,000 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 6,186,000 | 4,967,793 | 8,536,000 |
| GRAND TOTAL | 13,717,076 | 11,842,168 | 16,467,076 |
| <i>Wage Recurrent</i> | 3,266,568 | 3,084,206 | 3,266,568 |
| <i>Non Wage Recurrent</i> | 10,450,508 | 8,757,963 | 13,200,508 |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 06 Quality and Standards

Programme 09 Education Standards Agency

Programme Profile

Responsible Officer: Director, Education Standards

- Objectives:**
1. To provide a systematic and coherent inspection and quality assurance service.
 2. To strengthen impact by working through partnership
 3. To support Education Managers by developing professional effectiveness.
 4. To strengthen inspection impact in schools.

- Outputs:**
1. Scaling up inspection from 1900 secondary schools to 3600 secondary schools and 500 BTVT and 600 Institutions.
 2. Capacity building and training for both Local Government and Central Government Inspectors.
 3. Develop and review, disseminate guidelines for DEOs and Inspectors of all schools to all LGs.
 4. To use systematic approaches to inspection by carrying out Monitoring of Learning Achievement.
 5. To empower foundation bodies and other Education partners by equipping them with skills to effectively monitor schools.

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) | |
| 07 06 01 Policies, laws, guidelines, plans and strategies | Salaries for 60 DES staff paid | -Paid salaries and allowances to 54 DES staff. | Salaries for 60 DES staff paid | |
| Total | 827,678 | 794,960 | 827,678 | |
| Wage Recurrent | 827,678 | 794,960 | 827,678 | |
| Non Wage Recurrent | 0 | 0 | 0 | |
| 07 06 04 Training and Capacity Building of Inspectors and Education Managers | 3,600 secondary; 600 BTVET institutions and 20 PTCs inspected; | -Inspection of over 1000 secondary; 150 BTVET institutions and 10 PTCs was carried. | 2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; | |
| | Monitoring learning Achievement (MLA) | -Monitored learning Achievement (MLA) | Learning Achievements in Primary schools monitored | |
| | Monitor activities of 142 local governments and Municipalities; | -Trained 196 Inspectors and 1 officer facilitated to travel abroad | Follow up inspection conducted in 300 schools | |
| | 300 headteachers trained on school improvement using the 6 improvement booklets; | -5 offices were facilitated, 1 from kyambogo and 4 regional offices (Gulu, Mbarara, Mbale and Mpigi). | 134 Local Governments Activities monitored and support to education managers provided | |
| | 196 Inspectors trained | -Facilitated office management at DES Head office and regional offices: security, imprest, utilities, internet, cleaning services, lunch allowance, maintenance and service of vehicles; computers and other IT equipment serviced and repaired; | 296 education managers and inspectors trained inland and 4 trained abroad | |
| | Travel abroad for 6 officers; | | office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices | |
| | Follow up inspection of 440 schs; | | inspection of 30 nursery teacher training institutions | |
| | Run Media adverts; office management at DES Headoffice and regional offices: security, imprest, utilities, internet, cleaning services, lunch allowance, maintenance and service of vehicles; computers and other IT equipment serviced and repaired; | | Office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices facilitated including cleaning and janitorial services, staff welfare and utilities, media adverts | |
| | Procurement of assorted stationary and a photocopier. | - One officer was facilitated to travel abroad in Q1 | | |
| | Inspection of 5 NTCs, 50 nursery training institutions; | -Disbursed funds for imprest, payment of utilities, cleaning services, fuel for running, staff welfare, car repairs and servicing of cars, purchase of | 1 LCD projector, stationery, tonner, 15 office chairs, 15 shelves procured; vehicles maintained, services and | |
| | Printing of school improvement | 70 | | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 06 Quality and Standards

Programme 09 Education Standards Agency

| 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) |
| booklets (2000 copies) | | tyres, purchase of a stabilizer for the lifts, cabling of DES offices and procurement of stationary and toner in Q1 and Q2 -Paid for security for DES headquarters in Q1 and Q2 -D/DES was facilitated to travel abroad -A media advert was run for best performing Head Teachers in the Daily Monitor. -Follow up inspection will be done in Q4. -Facilitated office management at DES Head office and regional offices: security, imprest, utilities, internet, cleaning services, lunch allowance, maintenance and service of vehicles; computers and other IT equipment serviced and repaired. | repaired, office equipment repaired and serviced. 20,000 copies of basic requirement and minimum standards and 100 feedback carbonated booklets printed and disseminated. 4 Regional offices renovated in Gulu, Mbale, Mbarara and Mpigi |
| Total | 3,089,492 | 2,319,712 | 3,089,492 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>3,089,492</i> | <i>2,319,712</i> | <i>3,089,492</i> |
| GRAND TOTAL | 3,917,170 | 3,114,672 | 3,917,170 |
| <i>Wage Recurrent</i> | <i>827,678</i> | <i>794,960</i> | <i>827,678</i> |
| <i>Non Wage Recurrent</i> | <i>3,089,492</i> | <i>2,319,712</i> | <i>3,089,492</i> |

Project 0944 Development of PTCs (0944)

Project Profile

Responsible Officer: Commissioner Teacher Education

Objectives: The project objectives are:

- i. To rehabilitate the physical infrastructure in 5 recently upgraded PTCs to core status; and 22 non-core PTCs
- ii. To provide equipment, furniture and instructional materials to improve the quality of training.

Outputs: These are:

- i. Physical infrastructure, rehabilitated, refurbished and constructed; and.
- ii. Furniture, equipment and instructional materials supplied

Start Date: 1/6/2005 *Projected End Date:* 6/30/2015

Vote: 013 Ministry of Education and Sports

Vote Function: 07 06 Quality and Standards

Project 0984 Relocation of Shimoni PTC (0984)

Project Profile

Responsible Officer: Commissioner Teacher Education

Objectives: The project objective is to provide a conducive learning environment for the primary pupils and Primary Teachers' College students away from the city centre.

Outputs: These include:

- i) Constructed and furnished dormitories, classrooms, science laboratories, administration block, library and sick bay
- ii) Supply science equipment and instructional materials
- iii) A construction firm procured for the demonstration school

Start Date: 1/7/2006 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|---|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 070672Government Buildings and Administrative Infrastructure | CMU and TIET officers facilitated to attend site meetings and monitoring construction works at Shimoni Demonstration School conducted Certificates for completed construction works at Shimoni Demonstration School paid | -Nil | A firm to construct Shimoni Demonstration School procured. Construction works for Shimoni Demonstration School re-kick started. Stationery, a desktop computer and iPad procured. 12 site meetings held and 24 monitoring visits conducted | |
| Total | 692,062 | 95,822 | 642,062 | |
| <i>GoU Development</i> | <i>692,062</i> | <i>95,822</i> | <i>642,062</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| GRAND TOTAL | 692,062 | 95,822 | 642,062 | |
| <i>GoU Development</i> | <i>692,062</i> | <i>95,822</i> | <i>642,062</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 06 Quality and Standards

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Project Profile

Responsible Officer: Commissioner Teacher Education Department

Objectives:

1. To contribute to the increase of quality and equity in access, to Post Primary Education and Training level, as part Universal Post - Primary Education and Training (UPPET)
2. Provide an improved teaching and practice - oriented learning environment supported by a strengthened supervision and visitation service.

Outputs: The expected outputs of the project includes;

- (i) A fully equipped Instructors and Tutors' colleges offering relevant and quality training
- (ii) Improved pedagogical skills at the college level more oriented towards practical learning;
- (iii) Improved and conducive training and learning environment and;
- (iv) Facilities in place for assessment and validation of the tutors' and instructors' certification country-wide

Start Date: 5/1/2012 **Projected End Date:** 5/31/2017

Donor Funding for Project:

| Projected Donor Allocations (US\$) | 2013/14 Budget | 2014/15 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|---------------|---------------|
| | | | 2015/16 | 2016/17 | 2017/18 |
| 504 Belgium | 17.380 | 17.270 | 18.584 | 58.020 | 52.073 |
| Total Donor Funding for Project | 17.380 | 17.270 | 18.584 | 58.020 | 52.073 |

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 | |
|--|---|---|---|----------------|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 06 01 Policies, laws, guidelines, plans and strategies | Salaries and allowances for staff paid | -Paid salaries and allowances for staff | Salaries and allowances for staff paid. | |
| | Monitoring project activities | Monitoring progress of project activities is ongoing. | Project activities monitored. | |
| | Small office equipment procured | -Procured assorted stationery, photocopying services, printing and small office equipment. | Small office equipment procured. | |
| | Total | 598,200 | 773,671 | 598,155 |
| <i>GoU Development</i> | <i>44,200</i> | <i>16,853</i> | <i>44,155</i> | |
| <i>External Financing</i> | <i>554,000</i> | <i>756,818</i> | <i>554,000</i> | |
| 07 06 02 Curriculum Training of Teachers | Development of training modules and training of trainers workshop held | -Development of training modules and organizing training of trainers' workshop in ongoing in 4 colleges. | The quality of teaching and learning in the supported colleges is improved. | |
| | Quality of teaching and learning by improving personnel support to teaching and learning | -Teachers are being trained in more specific skills for example bursars are being trained on how to use Microsoft packages like excel among others. | | |
| | Education system strengthened by address lecturers' qualifications; pedagogical support and supervision; visitation of the colleges; general management; strategic management at central level. | -Strategic plans were prepared for all the four colleges specifically for TIET. | | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 06 Quality and Standards

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

| 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) | |
| | Enhance sustainability of change process | -Strategic plans for this have also been prepared alongside capacity building like bursars have been trained on different software tools to improve their computer knowledge and also computers have been provided accordingly. | | |
| | Management capacity of the colleges strengthened | | | |
| | Support the leadership and management at Mulago HTTC | | | |
| | Strengthen the strategic management, HR management, financial management, academic management, including practice schools, infrastructure and maintenance of colleges. | | | |
| Total | 487,592 | 828,316 | 487,512 | |
| <i>GoU Development</i> | <i>77,592</i> | <i>46,655</i> | <i>77,512</i> | |
| <i>External Financing</i> | <i>410,000</i> | <i>781,662</i> | <i>410,000</i> | |
| 07 06 72 Government Buildings and Administrative Infrastructure | Monitoring project activities in the 4 colleges | -Monitored project activities in the 4 colleges | Monitoring project activities in the colleges. | |
| | Design of the colleges facilities | -Rehabilitation/ construction for Abilonino was made. | Rehabilitation and construction of four colleges and their practice schools including transport means. | |
| | Rehabilitation/construction colleges facilities | | | |
| | Equip and furnish 4 colleges and practice schools | | | |
| Total | 16,387,208 | 3,288,373 | 17,850,632 | |
| <i>GoU Development</i> | <i>81,208</i> | <i>57,022</i> | <i>231,126</i> | |
| <i>External Financing</i> | <i>16,306,000</i> | <i>3,231,351</i> | <i>17,619,507</i> | |
| GRAND TOTAL | 17,473,000 | 4,890,361 | 18,936,299 | |
| <i>GoU Development</i> | <i>203,000</i> | <i>120,529</i> | <i>352,792</i> | |
| <i>External Financing</i> | <i>17,270,000</i> | <i>4,769,831</i> | <i>18,583,507</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 06 Quality and Standards

Project 1340 Development of PTCs Phase II

Project Profile

Responsible Officer: Commissioner Teacher Education

Objectives: The project objectives are:

- i. To rehabilitate the physical infrastructure in 5 recently upgraded PTCs to core status; and 22 non-core PTCs
- ii. To provide equipment, furniture and instructional materials to improve the quality of training.

Outputs:

Start Date:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|---|--|--|---|------------------|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 06 01 Policies, laws, guidelines, plans and strategies | | | Photocopying services and stationery to facilitate documentation of the project procured | |
| | | | Small office equipment and furniture for the project procured | |
| Total | 0 | 0 | | 517,885 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>517,885</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 07 06 72 Government Buildings and Administrative Infrastructure | | | Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid. | |
| | | | Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda kick started | |
| | | | 40 site meetings and monitoring visits at construction works paid | |
| Total | 0 | 0 | | 4,859,938 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>4,859,938</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| GRAND TOTAL | 0 | 0 | | 5,377,824 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>5,377,824</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 07 Physical Education and Sports

Vote Function Profile

Responsible Officer: Commissioner Physical Education and Sports

Services: Initiate legislation and policy formulation and provide guidelines for Physical Education Sports (PES) activities for both the community and education institutions, to empower individual citizens and communities through play, recreation, and competitive sports and games.

Vote Function Projects and Programmes:

| Project or Programme Name | Responsible Officer |
|---|---|
| Recurrent Programmes | |
| 12 Sports and PE | Commissioner - Physical Education and Sports. |
| Development Projects | |
| 1369 Akii Bua Olympic Stadium | Commissioner Physical Education and Sports |
| 1370 National High Altitude Training Centre (NHATC) | |

Programme 12 Sports and PE

Programme Profile

Responsible Officer: Commissioner - Physical Education and Sports.

Objectives: Improve planning, management and administration of Physical Education and Sports (PES)
Improve access to and quality of PES.
Develop a cadre of high performing national athletes on a sustainable basis.

Outputs: Initiate legislation and policy formulation and provide guidelines for Physical Education and Sports.
Enhance physical and mental health, social interaction and responsibility for citizens for national development.
Build capacity of teachers, coaches and other stakeholders and conduct support supervision for quality assurance
Organize sports competitions and provide sports equipment, instructional materials and facilities for talent development

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 07 01 Policies, Laws, Guidelines and Strategies | PES staff salaries paid Lunch and Kilometerage allowances for PES staff paid Office Imprest & retreats Refreshments for meetings Develop a framework for sports for persons with disabilities (PWDs) ITC equipment (computers/laptops, printers, UPS, power stabilizers, cables, radio, screen, DVD players accessories) and small office equipment procured Provide newspapers to PES staff Run newspaper adverts and hold radio talkshows. | -Paid staff salary for the months for Q1, Q2 & Q3. -Paid office imprest in Q1, Q2, Q3 & Q4 -Facilitated departmental meetings in Q1, Q2, Q3 & Q4 -Purchased small office equipment in Q1 and Q2 -Purchased News Papers for PES Staff in Q1, Q2, Q3 & Q4 -Facilitated preparatory meetings for 2014 Nurses and Allied Health Professionals Games in Q2 | PES staff salaries paid. Lunch and Kilometerage allowances for PES staff paid. Office Imprest & retreats. Consultative/Activity preparatory/review meetings organised. Newspapers to PES staff provided. Run newspaper adverts and hold radio talkshows. Small office equipment and assorted stationery procured. ICT equipment procured, serviced and maintained. Physical Activity and Sports bill drafted. | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 07 Physical Education and Sports

Programme 12 Sports and PE

| 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) | | |
| Total | 183,426 | 70,954 | 183,426 | | |
| <i>Wage Recurrent</i> | <i>77,637</i> | <i>0</i> | <i>77,637</i> | | |
| <i>Non Wage Recurrent</i> | <i>105,789</i> | <i>70,954</i> | <i>105,789</i> | | |
| 07 07 02 Support to National Sports Organisations/Bodies for PES activities | <p>5 secondary schools' sports championships (Football, Athletics, Ball Games 1&2, Championships) held</p> <p>To participate in FEASSA Games 2014</p> <p>Uganda team supported to participate in FEASSA Games 2014, in Dar es-Salam Tanzania.</p> <p>Primary Schools Sports Championships (schools kids' athletics, Ball games and SNE (mind games) Championship</p> <p>Health institutions games , NTCs, PTCs, Technical, community polytechnics, UTCs, UCCs and Farm Institutes games supported and coordinated</p> <p>National teams supported to participate in international sports championships including Common Wealth games, All Africa games World Championships, continental championship e.t.c</p> <p>Sports equipment procured for sports schools and other sports programmes</p> <p>MoES staff sports activities facilitated (MTN marathon and inter-ministerial games, bi-lateral friendly matches)</p> <p>UAF and FUFA supported</p> <p>Secondary schools sports championships (Athletics, Ball Games I & II, Athletics and mind games) coordinated and supported</p> <p>Uganda primary school kids athletics team supported to participate in East Africa primary schools kids Athletics championship.</p> <p>Primary school teams supported to participate in EAPASGA Games 2015</p> | <p>-Procured 2 tickets for Athletes in the World Cross Country Championships in China in Q3</p> <p>-Held three meetings in Q3</p> <p>-Supported the primary and SNE National Athletics championship in Q3</p> <p>-Facilitated Technical schools and community polytechnic games in Q3</p> <p>-Facilitated secondary school ball games 1 championship in Q3</p> <p>-Facilitated inspection of proposed venues for 2015 Sports Calendar in Q2</p> <p>-Facilitated MoES staff to participate in the 2014 MTN Kampala Marathon in Q2</p> <p>-Paid for catering services for MoES staff who participate in the 2014 MTN Kampala Marathon in Q2</p> <p>-Supported Nurses and Health Institutions Games 2014, Mulago School of Nursing and Midwifery in Q2</p> <p>-Coordinated Primary schools and Special Needs Learners (SNL) National Ball Games, August 2014 in Q1</p> <p>-Inspected proposed host venue for the 2015 East Africa Primary Schools Games in August 2014 in Q1</p> <p>-Contributed towards organization of Primary Schools and SNL National Ball Games, August 2014, Hoima in Q1</p> <p>-Paid Top up allowances to MoES officials that attended FEASSA Games in Dar-es-Salaam, Tanzania in Q1</p> <p>-Participated at the 13th Edition of FEASSA Games in Dar-es-Salaam where Uganda emerged Overall winners in Q1</p> | <p>20 Educational Institutions Sports Championships supported</p> <p>Monitor and support supervise exercises the teaching of PE in primary, secondary schools and teacher training institutions.</p> <p>500 Games and Sports Teachers, coaches and officiating officials sensitisation and capacity building programmes conducted.</p> <p>MoES staff team facilitated to participate in PAS gala, MTN and Healthy training activities.</p> | | |
| Total | 623,347 | 406,707 | 899,800 | | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | | |
| <i>Non Wage Recurrent</i> | <i>623,347</i> | <i>406,707</i> | <i>899,800</i> | | |
| 07 07 04 Sports Management and Capacity Development | <p>Hold PES Policy dissemination workshops</p> <p>-Educational Institutions' sports harmonization Workshops and Meetings held</p> | <p>-One meeting was held on harmonization for schools in Q3</p> <p>-Facilitated 5 PAS Bill consultative meetings in Q3</p> <p>-Facilitated 7 ministerial officials</p> | <p>50 sports functions attended.</p> <p>500 teachers oriented in PE teaching and Kids Athletics.</p> <p>Community based training programmes for coaches</p> | | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 07 Physical Education and Sports

Programme 12 Sports and PE

| 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) |
| | PAS Bill Development workshops and consultative meetings held | to attend the national games ball championship in Q3 | conducted. |
| | Uganda Society for Sports Science and Physical Education (USSSPE) activities supported. | -Paid air ticket for Mr. Uganda to go to San Diego in Q3 -Paid tuition fees for one of the PES staff at UMI in Q3 | Regional and International Sports Conferences Attended. |
| | Coordinate and support supervise sports activities with in Uganda | -Facilitated taskforce that developed statutory instrument on NCS Act in Q2 -Facilitated II PROJECT review meetings in Karamoja in Q2 | Regional and International Sports Trainings attended. International Sports Championships attended. |
| | International sports workshops, conferences, trainings and championships attended. | -Conducted Pre-Games inspection for Primary schools and SNL National Ball and Technical Schools and Community Polytechnics, Masuliita TS, Wakiso Distict in Q1 | Duo curricular to sports schools developed. |
| | 500 Secondary school teachers oriented in PE teaching | Contributed towards organization of PTCs, Technical and Vocational Institutes Games August 2014, Canon Apollo Core PTC, Fort Portal in Q1 | |
| | Conduct community based training programmes for coaches | -Coordinated 2014 Edition of Technical Schools and Community Polytechnics National Games, September 2014, Masuliita TS, Wakiso District in Q1 | |
| | Primary Teachers trained in kids athletics and Ball games skills. | -Coordinated 2014 Edition of Technical, Vocational Institutes and PTCs Games, Canon Apollo Core PTC, Port Portal in Q1 | |
| | Support other sports cooperation agreements with Germany, British Council and UNICEF | -Paid top up allowance for MoES officials who attended FEASSA Games, Dar- es-Salaam, Tanzania in Q1 | |
| | Physical Education teachers in sports schools trained on sports skills | | |
| | Sports schools monitored and evaluated | | |
| | Constitutional reviews for UPSSGA and USSSA conducted. | | |
| | Total | 281,982 | 194,073 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>281,982</i> | <i>194,073</i> |
| 07 07 51 Membership to International Sports Associations | Registration to EAPSSGA, FEASSA, SCSSA & WADA and related expenses | -Made quarterly contribution to Uganda Athletics Federation (UAF) in Q2 -Paid Subscription to African Union Sports Council in Q1 | Subscription fees/Participation fees to WADA, AUSC, FEASSA and related expenses |
| | Total | 152,000 | 76,000 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>152,000</i> | <i>76,000</i> |
| 07 07 52 Management Oversight for Sports Development (NCS) | Support to National Sports Associations Talent identification and development programs Supported Teams Supported for international exposure Teams Prepared for Commonwealth Games BOQs already secured for Refurbishment of Lugogo Sports Gymnasium District Sports Councils reactivated, technical personnel | -Made quarterly subventions to NCS in Q3. -Insured the General Secretary's CAR reg. No. UAJ. 225X in Q2 -Facilitated staff in land travels for official work in Q2 -Facilitated staff travels abroad for international conventions and meetings in Q2 -Fueled the General Secretary's car Reg. UAJ.225X in Q2 -Repaired and serviced the General Secretaries car Reg. UAJ 225X in Q2 -Supported FUFA, FUBA, | 52 National Sports Associations' activities supported Operations and administration activities of the NCS supported District sports councils reconstituted The NCS statutory instrument 2014, to improve sports management practices implemented |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 07 Physical Education and Sports

Programme 12 Sports and PE

| 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) |
| | trained, and basic sports equipment provided Well equipped ICT center and Resource Center for showcasing sports, and which can also be used as a point of reference for all sports related information and materials established The NCS Act of 1964 reviewed Administration and office expenses met | UNF, and UWB in Q2 -Facilitated staff to participate in Cancer run in Q2 -Facilitated Assistant General Secretary, Administration to attend FEASSSA Game in Dar-es-Salaam, Tanzania in Q2 -Paid Affiliation fees to TAFISA in Q2 -Renovated the concrete seats in the Cricket oval Pavilion in Q2 -Remitted subvention to NCS to facilitate activities of National Sports Federations/ Associations in Q1. | National teams supported to world championships Construction works at NCS office completed Talent identification and development supported |
| Total | 1,953,882 | 1,707,532 | 3,328,882 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>1,953,882</i> | <i>1,707,532</i> | <i>3,328,882</i> |
| GRAND TOTAL | 3,194,637 | 2,455,265 | 5,261,089 |
| <i>Wage Recurrent</i> | <i>77,637</i> | <i>0</i> | <i>77,637</i> |
| <i>Non Wage Recurrent</i> | <i>3,117,000</i> | <i>2,455,265</i> | <i>5,183,452</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 07 *Physical Education and Sports*

Project 1369 Akii Bua Olympic Stadium

Project Profile

Responsible Officer: Commissioner Physical Education and Sports

Objectives: Overall Objective is:
To promote physical activities and sports in the country.

Specific objectives are:

- i. To construct Akii Bua Olympic Stadium to international standard.
- ii. To supply the stadium with all the necessary facilities and equipment for the various sports.

Outputs: A fully furnished national Stadium with hard surface courts, and an indoor facility to accommodate variety of track (Athletics) and field sports.

Start Date: 7/1/2015 **Projected End Date:**

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|---|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 07 01 Policies, Laws, Guidelines and Strategies | | | 1 Staff paid salary | |
| | | | 4 steering committee and 8 consultative meetings held | |
| Total | 0 | 0 | 50,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>50,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 07 72 Government Buildings and Administrative Infrastructure | | | Perimeter fencing constructed to secure the stadium land | |
| Total | 0 | 0 | 950,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>950,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| GRAND TOTAL | 0 | 0 | 1,000,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 07 Physical Education and Sports

Project 1370 National High Altitude Training Centre (NHATC)

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date: 7/1/2015 Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

| 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) | |
| 07 07 01 Policies, Laws, Guidelines and Strategies | | | 3 staff paid salaries. Steering, site and consultative meetings held. Supervision component of earlier design consultancies facilitated | |
| Total | 0 | 0 | 374,800 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>374,800</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 07 72 Government Buildings and Administrative Infrastructure | | | Construction works for the NHATC started (Athletics track, jogging track, artificial turf/ natural grass fields, practice field and athletes dormitory) Project monitoring activities facilitated | |
| Total | 0 | 0 | 5,435,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>5,435,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 07 75 Purchase of Motor Vehicles and Other Transport Equipment | | | 2 Motor cycle procured. | |
| Total | 0 | 0 | 20,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>20,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| GRAND TOTAL | 0 | 0 | 5,829,800 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>5,829,800</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary, Finance and Administration

Services: Ensuring efficient and effective deployment and utilisation of the human, material, and financial resources to achieve the Sector goals;
Accounting for resources allocated to the Sector;
Preparation of Sector Budget Framework Paper and Ministerial Policy Statement;
Preparation and appraisal of projects;
Monitoring and evaluation of programmes/projects; and
Providing independent, objective assurance and consulting services to the Accounting Officer on the internal controls with a view of adding value and improving the Ministry's operations.

Vote Function Projects and Programmes:

| Project or Programme Name | Responsible Officer |
|-----------------------------|---|
| Recurrent Programmes | |
| 01 Headquarter | Under Secretary Finance and Administration |
| 08 Planning | Commissioner Education Planning and Policy Analysis |
| 13 Internal Audit | Principal Internal Auditor |

Programme 01 Headquarter

Programme Profile

Responsible Officer: Under Secretary Finance and Administration

Objectives: Providing independent, objective assurance and consulting services to the Accounting Officer on the internal controls with a view of adding value and improving the Ministry's operations.
Manage Education Procurements
Coordinate and manage Human Resource function

Outputs: Ensuring efficient and effective deployment and utilization of the human, material, and financial resources to achieve the Sector goals;

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme | 2014/15 | | 2015/16 |
|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| 07 49 02 Ministry Support Services | <p>All necessary public information passed on through print and electronic media</p> <p>60 Vehicles fueled, maintained, serviced and repaired.</p> <p>2 generators maintained, fueled and repaired; photocopiers, computers and other IT related accessories serviced, maintained and repaired; office furniture maintained and repaired</p> <p>Grants paid to 3 programmes IFMS system maintained and support services paid</p> <p>All inland field trips for different activities facilitated and at least 50 travels abroad (regional and international) facilitated</p> | <p>-All necessary public information has been passed on through print and electronic media in Q3</p> <p>-Fuel vehicles maintained and serviced in Q3</p> <p>-Fuel provided for the two generators in Q3</p> <p>-Photocopiers, computers and IT related ASC accessories maintained in Q3</p> <p>-Office furniture repaired in Q3</p> <p>-Facilitated field trips facilitated.</p> <p>-Purchased software for the metallic detectors for both Legacy and Embassy House in Q2</p> <p>-The generator at Embassy House was serviced including the replacement of parts in Q2</p> <p>-Carried out maintenance and repair of photocopiers, printers, fax machines at both Embassy and Legacy House in Q1 and Q2</p> <p>-Carried out maintenance and repair of chairs and tables at both Legacy and Embassy</p> | <p>All necessary public information passed on through print and electronic media</p> <p>63 Vehicles fuelled, maintained, serviced and repaired.</p> <p>Procurement of motor vehicle tyres and batteries</p> <p>2 generators maintained, fuelled and repaired; photocopiers, computers and other IT related accessories serviced, maintained and repaired;</p> <p>Office furniture procured, maintained and repaired</p> <p>Grants paid to 3 programmes IFMS system maintained and support services paid</p> <p>All inland field trips for different activities facilitated and at least 50 travels abroad (regional and international) facilitated</p> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 49 Policy, Planning and Support Services

Programme 01 Headquarter

| 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) |
| | | House. However, the repair and maintenance of furniture without replacement is causing a continuous cycle of repair and maintenance in Q1 and Q2 -Developed publication and passed on to print and electronic media and payments made for the services rendered by the media houses in Q1 and Q2 -Fuel allocated for various field activities and to the political leadership and entitled officers in Q1 and Q2 - Fuel provided for the two generators in Q1 and Q2 -Office furniture maintained and repaired in Q1 and Q2 -The IFMS system was maintained and support services provided in Q1 and Q2 -Facilitated travel inland and travel abroad in Q1 and Q2 | |
| Total | 764,986 | 576,061 | 2,334,204 |
| Wage Recurrent | 0 | 0 | 1,569,210 |
| Non Wage Recurrent | 764,986 | 576,061 | 764,994 |
| 07 49 03 Ministerial and Top Management Services | 4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared All third parties compensated 48 MCC meetings held, 24 TMM meetings held, 4 Audit Meetings held, 4 TMT meetings held & 4 Training Committee meetings held, 48 departmental meetings held, 4 Finance Committee meetings held & minutes written. 5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured. Workshops and seminars held, Minutes/reports written 27 staff trained 500 staff for Annual retreat facilitated 60 Vehicles serviced, fueled & maintained Carpets bought and placed in Ministers' offices, Installations of metallic shelves on 9th Floor, Curtains bought for offices & Parking Yard maintained Subscriptions to 9 International organizations Wage subventions made to 4 institutions Electricity bills for Embassy House and Stores(Industrial areas) Water bills for MOES paid | -All the 4 Ministers' entitlements catered for -All 48 MCC, 24 TMM, 4 Audit, 4 TMT, 4 Training Committee, 48 departmental, 4 Finance Committee meetings held & minutes written -5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured -An end of year staff team building party was held in Q2 -Purchased window curtains for Human Resource Management Offices in Q2 -Paid for cleaning of the parking yard and minor maintenance. A garden attendant was recruited at the beginning of the Financial Year 14/15 in Q1 and Q2 -Procured stationary in Q1 and Q2 -Provided Business Cards (Ministers, Directors, PS/ES, US/F&A and PAS) in Q2 -Procured a fridge for D/BSE in Q2 -Paid fully for fixed UTL lines at both Legacy and Embassy House in Q1 and Q2 -Paid allowances to the security guards in Q1 and Q2 -Cleaning and Janitorial services paid to Niggets in Q1 and Q2 -Procurement of a Procure consultancy to customize a software to meet unique needs of Registry was taken up by UNESCO (under teacher education). A system was developed and is now being audited in Q1 and Q2 -Formed a task force for dispatching, sorting and filling | Direct and Intercom telephone Bills paid Pay rent for Social Security House Offices and New office space at Legacy towers 40 security guards paid Facilitating all field trips for different activities 50 journeys made Furniture for different offices bought Cleaning and Janitorial services paid. Fleet management & tracking system subscribed to and maintained. Courier and postal services paid Uganda flags installed on Ministers' vehicles. Intelligent procurement management system attained and contracts monitoring streamlined for better sector performance. Under Registry function: Procure consultancy to customize a software to meet unique needs of Registry; Work with EMIS to obtain the established unique identification codes for all schools; identify variables of common interest between eTRIS an EMIS; Establish the TRIS data sharing protocol with EMIS; Design an import/export protocol to enable system |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 49 Policy, Planning and Support Services

Programme 01 Headquarter

| 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>Ministry Web- site maintained and power supplies procured</p> <p>MOES offices facilitated with imprest, meetings at various staff levels facilitated</p> <p>Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound</p> <p>fans bought stabilizers bought. Assorted cutlery</p> <p>fridge guards</p> <p>paper shredders</p> <p>binding machines</p> <p>fax machines</p> <p>Assorted items</p> <p>IFMS system maintained</p> <p>Support services paid</p> <p>Direct and Intercom telephone Bills paid</p> <p>Pay rent for Social Security House Offices and New office space at Legacy towers</p> <p>40 security guards paid</p> <p>Facilitating all field trips for different activities 50 journeys made</p> <p>All necessary public information passed on through print and electronic media</p> <p>Furniture for different offices bought</p> <p>Cleaning and Janitorial services paid</p> <p>Computers procured</p> <p>Assorted toners procured</p> <p>Fleet management & tracking system subscribed to and maintained.</p> <p>Courier and postal services paid</p> <p>Uganda flags installed on Ministers' vehicles.</p> <p>Intelligent procurement management system attained and contracts monitoring streamlined for better sector performance.</p> <p>Under Registry function: Procure consultancy to customize a soft ware to meet unique needs of Registry; Work with EMIS to obtain the established unique identification codes for all schools; identify variables of common interest between eTRIS an EMIS; Establish eTRIS data sharing protocol with EMIS; Design an import/export protocol to enable system interoperability between eTRIS and EMIS; Test the protocol for errors, identify and fix the errors in the protocol</p> <p>Enable eTRIS data access with key decision makers in the MoES.</p> <p>Provide manpower and equipment to capture data. Validate and ensure data quality</p> | <p>backlogs of appointment, confirmation, and acceptance and validation letters including medical reports in Q2</p> <p>-Ministers' entitlements catered for.</p> <p>-Third parties compensated.</p> <p>-MCC, TMM, Audit, TMT, Finance Committee and departmental committee meetings facilitated.</p> <p>-Newspapers procured.</p> <p>-Workshops and the annual sector review and annual retreat held. Staff have been facilitated to attend trainings.</p> <p>-Carpets were procured for 7th Floor.</p> <p>-The parking yard was maintained.</p> <p>-Subscriptions to the 9 international organizations made</p> <p>-Wage subvention made to the four institutions.</p> <p>-All the water & electricity bills paid.</p> <p>-Imprest was provided.</p> <p>-Assorted stationery procured.</p> <p>-Fans were procured.</p> <p>-Assorted cutlery procured.</p> <p>-Paper shredders and bidding machines serviced.</p> <p>-Telephone Bills paid</p> <p>-Paid rent for Social Security House Offices and New office space at Legacy towers</p> <p>-40 security guards paid.</p> <p>-Cleaning and Janitorial services paid</p> <p>-Courier and postal services paid</p> <p>-Payroll slips printed and circulated to staff.</p> <p>-Data entrants have been recruited.</p> <p>-Information backed up, computers and ICT accessories maintained.</p> <p>Internet provided.</p> <p>-Monitoring and inspection of ICT usage and availability in schools carried out.</p> <p>-Major MoES functions and events captured.</p> <p>Ministers' entitlements catered for.</p> <p>-Third parties compensated.</p> <p>-MCC, TMM, Audit, TMT, Finance Committee and departmental committee meetings facilitated.</p> <p>-Newspapers procured.</p> <p>-Workshops and the annual sector review and annual retreat held. Staff have been facilitated to attend trainings.</p> <p>-Carpets were procured for 7th Floor.</p> <p>-Subscriptions to the 9 international organizations made in Q1</p> <p>-Wage subvention made to the four institutions paid in Q1</p> <p>-All the water & electricity bills paid in Q1 and Q2</p> <p>-Imprest was provided in Q1 and Q2</p> <p>-Fans were procured in Q1</p> | <p>interoperability between eTRIS and EMIS;</p> <p>Test the protocol for errors, identify and fix the errors in the protocol</p> <p>Enable eTRIS data access with key decision makers in the MoES.</p> <p>Provide manpower and equipment to capture data. Validate and ensure data quality of the established eTRIS database.</p> <p>Opening files</p> <p>Dispatching appointments, confirmations;</p> <p>Payroll slips printed and circulated to staff on a monthly basis.</p> <p>Weeding UTS registry</p> <p>Rehabilitate old documents</p> <p>Creation of teachers' database.</p> <p>Under ICT: MoES Intercom reinstated for ease of communication</p> <p>Information backed up; Computers and accessories; IT Equipment maintained</p> <p>Maintenance of photocopiers; Internet provided; Telecommunications</p> <p>Monitoring and inspection of ICT usage and availability in schools.</p> <p>Ministry Web- site maintained and power supplies procured</p> <p>Lifts maintained.</p> <p>All necessary public information passed on through print and electronic media</p> <p>Computers procured and assorted toners procured</p> <p>ERTV Operations facilitated and ERTV Equipment maintained</p> <p>Production of Ministry quarterly newsletter</p> <p>Major MoES functions and events captured.</p> <p>Communication and Information disseminated.</p> <p>Reference section of the Resource Centre updated and re-organization of the Resource Centre.</p> <p>Cyber school services in schools monitored</p> <p>EMIS and DEMIS in Local Governments and school monitored</p> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 49 Policy, Planning and Support Services

Programme 01 Headquarter

| 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) | |
| | of the established eTRIS database. Opening files Dispatching appointments, confirmations; Payroll slips printed and circulated to staff on a monthly basis. Weeding UTS registry Rehabilitate old documents Creation of teachers' database. ICT MoES Intercom reinstated for ease of communication Information backed up; Computers and accessories; IT Equipment maintained Maintenance of photocopiers; Internet provided; Telecommunications Monitoring and inspection of ICT usage and availability in schools ERTV Operations facilitated and ERTV Equipment maintained Production of Ministry quarterly newsletter Major MoES functions and events captured; Communication and Information disseminated; Reference section of the Resource Centre updated and re-organization of the Resource Centre. Cyber school services implemented in schools and monitored EMIS and DEMIS in Local Governments and school monitored Procurement of lift stabilizer | -Assorted cutlery procured in Q1 -Paper shredders and bidding machines serviced in Q1 -Paid rent for Social Security House Offices and New office space at Legacy towers in Q1 -Courier and postal services paid in Q1 and Q2 -Payroll slips printed and circulated to staff in Q1 and Q2 -Data entrants recruited in Q1 -Monitoring and inspection of ICT usage and availability in schools carried out in Q1 -Major MoES functions and events captured in Q1 and Q2 -Cyber school software and virtual laboratories installed and monitored in Q1 -EMIS and DEMIS Monitored in Q1 -ERTV Best practice documented in Karamoja region in Q1 -ESSR field (Central, Western, Eastern, Northern & West Nile) conference at Imperial Royale Hotel activity documented and information disseminated in the media in Q1 -Release of UBTEB Exam Results at their offices in Ntinda in Q1 -BTVET Institution infrastructure development ground breaking at Nakaseke in Q1 -Mid-term field visit of OPEC projects in the Western region in Q1 -Media coverage of the Regional workshop on mainstreaming of conflict & disaster risk reduction at Golf course Hotel into Education sector plans and policies in Q1 -Field video documentation of BTC TTE training programme at Kaliro NTC, Nakawa VTI in Q1 -Participation in the NRM Manifesto Monthly publication in Q1 -Video documentation of Loan scheme sensitization program and Board Training at Botanical Hotel-Entebbe in Q1 -Participated in the data & information collection for the 52nd Independence celebrations. Prepared sector updates in the Observer Newspaper, the government Handbook & the Kampala Dispatch publications in Q1 -Developed information for uploading on MoES website event updates in Q1 -Sector strategic plan updates in the observer newspaper and government hand book in Q1 -Disseminated sector achievements in the Government Handbook, the new vision & the monitor newspaper in Q1 -Disseminated early childhood guidelines to media in Q1 -Carried out on information | | |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 49 Policy, Planning and Support Services

Programme 01 Headquarter

| 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) |
| | | campaign on 16 radio stations on registration requirements for teachers in Q1 -One (1) Video camera bag and 01 camera stand purchased in Q1 | |
| Total | 6,835,295 | 5,638,791 | 5,267,126 |
| Wage Recurrent | 1,569,210 | 1,647,601 | 0 |
| Non Wage Recurrent | 5,266,085 | 3,991,190 | 5,267,126 |
| 07 49 51 Support to National Commission for UNESCO Secretariat and other organisations | Capacity building of Primary School teachers supported; ASPnet activities strengthened Social and Human Sciences (Support Bioethics activities) Conduct activities (Awareness and advocacy) on Education for Sustainable Development Attend two UNESCO Executive Board Meetings abroad; and UNESCO conference. Launch of UNATCOM Bill; ANSTI programmes coordinated; Annual contribution to ISESCO and UNESCO paid Facilitate UNATCOM to perform administrative activities Youth engagement in UNATCOM and UNESCO activities strengthened; Peace centre well maintained; Support earth science activities; Heritage programme supported; Digital library database for documentary heritage in place; Freedom of Expression supported A study on the status of museum sector in Uganda | -Paid for administrative services that support the UNATCOM programmes smoothly like telephone, contract staff salaries, and fuel and vehicle maintenance in Q1 and Q2. -The collection of digital photos was done in 5 sites so far visited in Q2 -An inaugural meeting of Bioethics stakeholders was organized. The main meeting to form a committee is slated for February 18th 2015 in Q2 -Paid for 2 Air tickets to Morocco (40 ISESCO member states attended-Africa and International Organization of Islamic states from 25th to 27th of December, 2014 in Morocco, a report is ready) and Japan (A conference on ESD in Japan was held from the 10th to the 15th of November, 2014. A report on this has already been produced), including per diem for the two officers. This was done in Q2 -In Q2, One person attended the Open Source Software Web-Based Survey in Rabat Morocco from 25th to 27th December, 2014 which was attended by representatives from 30 states. -A Youth Camp was organized in Fort Portal at LISIEUX Center. This was attended by 40 people from the 17th to the 19th of December, of 2014. -A status of the museum sector study Draft report is in place awaiting a validation workshop to be held in the four regions-Gulu, Mbarara, Mbale and Kampala by the end of February Progress. This was the status by the end of Q2 -By the end of Q2, the Gazetting of the UNATCOM ACT was done and the draft amendments were still being handled by the Justice Ministry. A final print of 200 copies of the ACT await clearance by the Justice Ministry -Remitted funds to UNESCO Paris, France as Uganda's subscription fees in Q1 -Held National Conference on ESD UN End of Decade at Imperial Royal Hotel on 18/09/2014 in Q1 -100 conference reports prepared in Q1 -Paid for 2 air tickets for the Executive Board meeting in | UNATCOM facilitated to perform administrative services The 197th & 198th session of UNESCO Executive Board and UNESCO conferences attended Contribution to UNESCO, ISESCO paid UNATCOM Act operationalised Education programme to support the achievement of EFA goals promoted Human rights based approach (HRBA) Model for medical professionals for online use developed Youth engagement in UNATCOM and UNESCO activities strengthened Freedom of expression and pluralistic media promoted Various Conferences and organisations (FAWE, CAPA, COL) contributed to |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 49 Policy, Planning and Support Services

Programme 01 Headquarter

| 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) |
| | | Paris in Q1 -In Q1, One person attended the multi-stakeholder dialogue on public policy related to internet stability, security, robustness, development of UNESCO states. It drew membership from 114 states, the report is ready. -In Q1, Printed 200 copies of Uganda National Commission for UNESCO ACT 2014. Ministry of justice is still working on the regulations in consultation with various stakeholders. | |
| Total | 1,208,468 | 911,425 | 1,208,468 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>1,208,468</i> | <i>911,425</i> | <i>1,208,468</i> |
| GRAND TOTAL | 8,808,749 | 7,126,277 | 8,809,798 |
| <i>Wage Recurrent</i> | <i>1,569,210</i> | <i>1,647,601</i> | <i>1,569,210</i> |
| <i>Non Wage Recurrent</i> | <i>7,239,539</i> | <i>5,478,676</i> | <i>7,240,588</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 49 Policy, Planning and Support Services

Programme 08 Planning

Programme Profile

Responsible Officer: Commissioner Education Planning and Policy Analysis

Objectives: Plan and prepare budgets for the sector and also Research analyze and develop policies in addition to monitoring and evaluating activities

Outputs: Preparation of Sector Budget Framework Paper and Ministerial Policy Statement;
Preparation and appraisal of projects;
Monitoring and evaluation of programmes/projects

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 |
|--|--|--|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| 07 49 01 Policy, consultation, planning and monitoring services | <p>Budget Framework Paper for FY 2015/16 prepared and submitted to Parliament and MoFPED</p> <p>Budget estimates for FY 2015/16 prepared and submitted to MoFPED</p> <p>Release advices for the centre and LGs for FY 2013/14 prepared and submitted</p> <p>Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines implementation; PAF related programmes and rapid head exercises conducted in local governments.</p> <p>Participate in LG workshops for preparation of their BFP</p> <p>Facilitation for the budget and MPS preparation team</p> <p>Ministerial Policy Statement (MPS) for FY 2015/16 prepared and submitted to Parliament and MoFPED</p> <p>Policy impact assessment tool developed</p> <p>Assorted stationery procured</p> <p>Cabinet Memos and other policy documents prepared and submitted for approval</p> <p>Quarterly progress reports prepared and submitted to OPM and MoFPED</p> <p>ESSAPR FY 2014/15 prepared and printed</p> <p>JAF indicators updated, Presidential Investor Round Table and Presidential Manifesto educational information prepared and submitted</p> | <p>-Prepared the ministerial policy statement (MPS) for FY 2015/16 in at the end of Q3.</p> <p>-Monitored presidential pledge implementation in 15 sampled schools in districts of Masindi, amuria, apac, Dokolo, amudat, kapchorwa, kween, Iganga, Bundibugyo and Bushenyi in Q3.</p> <p>-Prepared and submitted to OPM and MoFPED in Q3.</p> <p>-Updated JAF indicators, and compiled presidential investor round table and presidential manifesto educational information in Q3.</p> <p>-Commenced on the preparation of Budget Framework Paper for FY 2015/16 for submission to Parliament and MoFPED in Q1</p> <p>-Commenced preparation of Budget estimates for FY 2015/16 to be submitted to MoFPED in Q1</p> <p>-Prepared and submitted release advices for the center and LGs for FY 2014/15 in Q1</p> <p>-Tracked, monitored and analyzed budget utilization in education institutions, local governments and satellite bodies in Q1</p> <p>-Tracked, monitored and analyzed implementation of policies and policy guidelines in education institutions and local governments in Q1</p> <p>-Procured assorted stationery in Q1</p> <p>-Prepared Cabinet Memos and other policy documents in Q1</p> <p>-Prepared and submitted quarterly progress reports to OPM and MoFPED in Q1</p> <p>-Updated JAF indicators, and compiled Presidential Investor Round Table and Presidential Manifesto educational information in Q1 and Q2</p> <p>-Presidential Pledges implementation monitored in selected districts in Q2</p> <p>-Education Sector Budget Framework Paper for FY 2015/16 prepared and submitted to MoFPED for approval in Q2</p> <p>-FY 2015/16 estimates prepared and submitted to MoFPED for</p> | <p>Budget Framework Paper for FY 2016/17 prepared and submitted to Parliament and MoFPED</p> <p>Budget estimates for FY 2016/17 prepared and submitted to MoFPED</p> <p>Release advices for the centre and LGs for FY 2015/16 prepared and submitted</p> <p>Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines</p> <p>Implementation; PAF related programmes and rapid head exercises conducted in local governments.</p> <p>Participate in LG workshops for preparation of their BFP</p> <p>Facilitation for the budget and MPS preparation team</p> <p>Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED</p> <p>Policy impact assessment tool developed</p> <p>Assorted stationery procured</p> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 49 Policy, Planning and Support Services

Programme 08 Planning

| Project, Programme | | | | |
|---|--|---|--|--|
| Vote Function Output | | 2014/15 | | 2015/16 |
| <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) |
| | | approval in Q2 -Term 1 payment schedules for schools and Quarter three release advice prepared and submitted to MoFPED for payment in Q2 | | |
| Total | | 1,230,575 | 933,915 | 1,297,574 |
| <i>Wage Recurrent</i> | | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | | <i>1,230,575</i> | <i>933,915</i> | <i>1,297,574</i> |
| 07 49 02 Ministry Support Services | Handling correspondences Monitor and supervise sector programmes. Participate in regional, international, and in country forums; Implementation guidelines reviewed; Maintenance of a Heavy duty photocopier machine for Education Planning and Policy Analysis Department. | -Officers facilitated to attend in country workshops in Q3 -Photocopier machine was not maintained in Q3 -Handled correspondences in Q1 and Q2 -Monitored and supervised sector programs in Q1 and Q2 -Participated in regional, international, and in country forums in Q1 and Q2 -Implementation guidelines reviewed in Q1 and Q2 -Maintained a Heavy duty photocopier machine for Education Planning and Policy Analysis Department in Q1 and Q2 | Correspondences handled Sector programmes monitored and supervised . Participate in regional, international, and in country forums; Implementation guidelines reviewed; Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained. Upgrade from DC to AC under ERT | |
| Total | | 854,734 | 628,470 | 1,387,735 |
| <i>Wage Recurrent</i> | | <i>222,462</i> | <i>189,695</i> | <i>222,462</i> |
| <i>Non Wage Recurrent</i> | | <i>632,272</i> | <i>438,775</i> | <i>1,165,273</i> |
| 07 49 04 Education Data and Information Services | Contract staff salaries and allowances paid Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted; Publication/printing ASC reports for 2014 (Abstract, factsheet, factfile etc); Education Retreat (one week) held; Verification of ASC 2015 exercise conducted; Education Statistics Information dissemination workshop held SACMEQ Coordinating centre contribution (Uganda) made Assorted stationery, small office equipment, photocopying and telecommunication services procured | -Paid all contract staff salaries and allowances. | Contract staff salaries and allowances paid Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted. Headcount and validation exercises conducted Publication/printing ASC reports for 2014 (Abstract, factsheet, factfile etc). Education Retreat (one week) held. Verification of ASC 2015 exercise conducted. Education Statistics Information dissemination workshop held. SACMEQ Coordinating centre contribution (Uganda) made. Assorted stationery, small office equipment, photocopying and telecommunication services procured. Quick Action activities (school mapping) carried out. | |
| Total | | 1,495,600 | 1,269,785 | 2,312,076 |
| <i>Wage Recurrent</i> | | <i>300,000</i> | <i>222,926</i> | <i>300,000</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 49 Policy, Planning and Support Services

Programme 08 Planning

| 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) |
| <i>Non Wage Recurrent</i> | <i>1,195,600</i> | <i>1,046,859</i> | <i>2,012,076</i> |
| 07 49 06 Education Sector Co-ordination and Planning | Stationery for Working Groups provided. Departmental working groups facilitated. Education and Sports Sector Review and Budget workshops held. Revised education sector strategic plan (2007 - 2015) reviewed and printed Education Sector projects formulated Implementation of education sector projects monitored and project profiles updated and printed Facilitation of coordination meetings and project missions | -Stationery provided to Working Groups and departmental Working Groups in Q3 -Reviewed the Revised Education Sector Strategic Plan (2007 - 2015) in Q3 -Formulated and submitted Education Sector projects to MoFPED in Q3 -Facilitated the provision of stationery for Working Groups and departmental working groups in Q1 and Q2 -Organized the Education and Sports Sector Review workshop in Q1 -Preparatory activities for review of the revised education sector strategic plan (2007 - 2015) conducted in Q1 -Facilitation of coordination meetings and project missions was done in Q1 | Stationery for Working Groups provided. Departmental working groups facilitated. Education and Sports Sector Review and Budget workshops held. Revised education sector strategic plan (2007 - 2015) reviewed and printed Education Sector projects formulated Implementation of education sector projects monitored and project profiles updated and printed Coordination meetings and project missions facilitated |
| Total | 731,000 | 681,555 | 1,331,000 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>731,000</i> | <i>681,555</i> | <i>1,331,000</i> |
| 07 49 99 Arrears | | | |
| Total | 0 | 0 | 641,937 |
| <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>641,937</i> |
| GRAND TOTAL | 4,311,909 | 3,513,725 | 6,970,323 |
| <i>Wage Recurrent</i> | <i>522,462</i> | <i>412,621</i> | <i>522,462</i> |
| <i>Non Wage Recurrent</i> | <i>3,789,447</i> | <i>3,101,104</i> | <i>6,447,861</i> |

Vote: 013 Ministry of Education and Sports

Vote Function: 07 49 Policy, Planning and Support Services

Programme 13 Internal Audit

Programme Profile

Responsible Officer: Principal Internal Auditor

Objectives: Accounting for resources allocated to the Sector

Outputs: Prepare replies to audit reference sheets and monitor budget activities

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|---|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 49 01 Policy, consultation, planning and monitoring services | Salaries to staff paid | -Paid salaries to staff in Q1, Q2& Q3. | Salaries to staff paid | |
| Total | 58,982 | 0 | 58,982 | |
| Wage Recurrent | 58,982 | 0 | 58,982 | |
| Non Wage Recurrent | 0 | 0 | 0 | |
| 07 49 05 Financial Management and Accounting Services | Procurement audit; Audit of Secondary Schools; Audit of capitation grants in Technical schools, UCCs, UTCs, NTCs, etc conducted Human Resources/Payroll audit; Review of IFMS; Audit of imprest and advances conducted Follow up on Auditor General's recommendations On request undertake management assignment/ administrative issues Audit inspection of construction works under APL Audit inspection of construction works under ADB Audit inspection of construction works under Emergency construction Audit inspection of construction works under OPEC/Saudi projects Audit inspection of construction works under Presidential pledges Audit of stores/ inventory management Final Accounts/ Financial Reporting Joint field work with Audit Committee conducted Procurement of newspapers, PPDA Act and its regulations; Public Service Standing Orders; The Constitution of Republic of Uganda; Treasury Accounting Instructions. Procure 4 laptops, photocopier, printer, tonners, assorted stationery and small office equipment Fuel,oils and vehicle maintenance | -The auditing of the Human Resources/Payroll is in progress. -Inspected Audit of construction works under ADB project in Q3 -Audited stores/ inventory management in Q3 -Procured assorted stationery and small office equipment -Carried out audit of capitation grant in all the UCCs, NTCs, Cooperative colleges, Clinical Officers Schools and produced report for management action in Q1 and Q2 -On the request of management carried out audit of Laroo Boarding Primary School of the War Affected Children in Q1 -Carried out audit of the final accounts in Q1 -Carried out a comprehensive verification of construction works and accountability in 248 secondary schools benefiting from APL project in Q1 -Carried out audit of capitation grant in all the UCCs, NTCs, Cooperative colleges, Clinical Officers Schools and produced report for management action in Q1 and Q2 -On the request of management carried out audit of Laroo Boarding Primary School of the War Affected Children in Q1 -Carried out audit of the final accounts in Q1 -Carried out a comprehensive verification of construction works and accountability in 248 secondary schools benefiting from APL project in Q1 | Procurement audit of Secondary Schools Audit of capitation grants in Technical schools, UCCs, UTCs, NTCs, etc Audit of fleet management Human Resources/Payroll audit Review of IFMS Audit review of imprest and advances Follow up on Auditor General's recommendations On request undertake management assignment/ administrative issues •Audit inspection of construction works under APL •Audit inspection of construction works under ADB • Audit inspection of construction works under Emergency construction • □ Audit inspection of construction works under OPEC/Saudi projects • Audit inspection of construction works under Presidential pledges Audit of stores/ inventory management Final Accounts/ Financial Reporting Audit of Physical Education and Sports and related Institutions/activities Undertake joint field work with Audit Committee | |

Vote: 013 Ministry of Education and Sports

| Vote Function: 07 49 Policy, Planning and Support Services | | | | |
|--|--|--|--|--|
| Programme 13 Internal Audit | | | | |
| 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) | |
| Total | 349,967 | 249,996 | 449,967 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>349,967</i> | <i>249,996</i> | <i>449,967</i> | |
| 07 49 52 Membership to Accounting Institutions (ACCA) | Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid | -Paid professional fees for bodies such as ACCA, CIA, CPU (U) | Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid | |
| Total | 17,000 | 8,277 | 17,000 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>17,000</i> | <i>8,277</i> | <i>17,000</i> | |
| GRAND TOTAL | 425,949 | 258,273 | 525,949 | |
| <i>Wage Recurrent</i> | <i>58,982</i> | <i>0</i> | <i>58,982</i> | |
| <i>Non Wage Recurrent</i> | <i>366,967</i> | <i>258,273</i> | <i>466,967</i> | |

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

| 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: 013 Ministry of Education and Sports | | | | | | |
| Vote Function: 0701 Pre-Primary and Primary Education | | | | | | |
| No. of text books procured and distributed * | N/A | 40,500 | 339688 | 330,000 | 174,527 | |
| No. of curriculum materials procured* | N/A | 583,189 | 0 | 78,000 | 112,183 | |
| No. Monitoring Visits done | N/A | 1,233 | 0 | 1573 | 1,250 | |
| No. of Pupils sitting PLE's | N/A | 502,778 | 604961 | 495,512 | 502,578 | |
| No. of students enrolled in PTC's | N/A | 0 | 16239 | 0 | | |
| No. of rehabilitated primary schools established** | N/A | 22 | 0 | 13 | 11 | |
| No. of classrooms constructed (primary)** | N/A | 33 | 0 | 20 | 17 | |
| Vote Function Cost (UShs bn) | 24.175 | 62.011 | 46.018 | 117.613 | 124.082 | 118.265 |
| <i>VF Cost Excluding Ext. Fin</i> | <i>24.145</i> | <i>33.860</i> | <i>29.062</i> | <i>29.278</i> | <i>N/A</i> | <i>N/A</i> |
| Vote Function: 0702 Secondary Education | | | | | | |
| No. of Science kits provided to Secondary Schools** | N/A | 0 | 0 | 28 | | |
| No. of Instructional Materials procured | N/A | 0 | 0 | 1080 | | |
| No. of Secondary School Teachers Trained (science and mathematics)** | N/A | 3,800 | 2660 | 2,800 | 3,800 | |
| No. of Head teachers trained** | N/A | 300 | 0 | 210 | 300 | |
| No. of students sitting UCE and UACE | N/A | 172,450 | 418308 | 180,103 | 172,450 | |
| No. of secondary school classrooms targeted for rehabilitation** | N/A | 0 | 0 | 0 | 0 | |
| No. of secondary school classrooms targeted for completion** | N/A | 4 | 0 | 0 | 0 | |
| No. of new secondary schools constructed** | N/A | 20 | 0 | 15 | 10 | |
| No. of new secondary classrooms constructed** | N/A | 12 | 0 | 6 | 4 | |
| No. of latrines constructed (secondary) | N/A | 0 | - | 0 | | |
| Vote Function Cost (UShs bn) | 69.012 | 107.402 | 48.125 | 11.535 | 17.660 | 18.719 |

Vote: 013 Ministry of Education and Sports

| 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 |
| <i>VF Cost Excluding Ext. Fin</i> | 34.862 | 30.139 | 36.274 | 9.792 | N/A | N/A |
| Vote Function:0703 Special Needs Education, Guidance and Counselling | | | | | | |
| Vote Function Cost (US\$ bn) | 1.898 | 4.124 | 3.070 | 4.224 | 7.551 | 9.774 |
| <i>VF Cost Excluding Ext. Fin</i> | 1.898 | 4.124 | 3.070 | | | |
| Vote Function:0704 Higher Education | | | | | | |
| Vote Function Cost (US\$ bn) | 31.938 | 55.445 | 26.006 | 47.117 | 155.653 | 113.764 |
| <i>VF Cost Excluding Ext. Fin</i> | 31.938 | 31.425 | 22.637 | 44.143 | N/A | N/A |
| Vote Function:0705 Skills Development | | | | | | |
| No. of tutor/ facilitators trained | N/A | 40 | 100 | 100 | 20 | |
| No. of students assessed by UNMEB | N/A | 7000 | 3740 | 7,000 | 7,000 | |
| No. of students assessed by UAHEB | N/A | 5000 | 7158 | 5,000 | 5,000 | |
| No. of workshops constructed | N/A | 5 | 0 | 2 | 1 | |
| No. of New BTVET established** | N/A | 3 | 0 | 5 | 0 | |
| Vote Function Cost (US\$ bn) | 38.112 | 120.017 | 79.003 | 146.341 | 168.781 | 185.335 |
| <i>VF Cost Excluding Ext. Fin</i> | 37.840 | 43.415 | 36.551 | 57.500 | N/A | N/A |
| Vote Function:0706 Quality and Standards | | | | | | |
| No. of curricular implemented (Primary)** | N/A | 0 | 0 | 0 | 0 | |
| Vote Function Cost (US\$ bn) | 21.293 | 44.102 | 28.945 | 45.290 | 85.142 | 85.154 |
| <i>VF Cost Excluding Ext. Fin</i> | 19.927 | 26.832 | 20.952 | 26.757 | N/A | N/A |
| Vote Function:0707 Physical Education and Sports | | | | | | |
| Vote Function Cost (US\$ bn) | 5.680 | 6.974 | 5.201 | 12.091 | 14.465 | 20.465 |
| <i>VF Cost Excluding Ext. Fin</i> | 5.680 | 6.974 | 5.201 | | | |
| Vote Function:0749 Policy, Planning and Support Services | | | | | | |
| Vote Function Cost (US\$ bn) | 18.017 | 13.747 | 11.316 | 15.664 | 16.272 | 21.276 |
| <i>VF Cost Excluding Ext. Fin</i> | 18.017 | 13.747 | 11.316 | | | |
| Cost of Vote Services (US\$ Bn) | 210.124 | 413.888 | 247.685 | 399.874 | 589.605 | 572.751 |
| <i>Vote Cost Excluding Ext Fin.</i> | 174.306 | 190.515 | 165.064 | 399.874 | N/A | N/A |

* Excluding Taxes and Arrears

Medium Term Plans

Pre-Primary and Primary Education

The Subsector will hold an annual consultative conference with all DEOs and DIS in the country and organize a department retreat to improve quality of service delivery; expand the provision of classrooms and teachers' houses; review the policy on school feeding; and, implement customized performance targets for Headteachers.

Secondary Education

The Subsector plans to provide staff to all UPOLET and USE participating schools; provide staff accommodation to schools in Hard to Reach and Hard to stay areas; enhance the teaching and learning of computer studies; implement the scheme of service for Secondary School Teachers; develop and fund the Quality Enhancement Initiative for Secondary Subsector; continue expanding facilities in over enrolled secondary schools and implement double shift; start on re-classifying Government schools; and, develop more guidelines to operationalize the Education Act 2008.

Special Needs Education, Guidance and Counselling

The department of Special Needs plans to improve the current existing resource centres to centres of excellence; procure and purchase specialized instructional materials for learners in both primary and secondary schools; train, register and examine NFE teachers; print, distribute and disseminate the SNE policy; and, develop a policy on NFE for approval.

The department of Guidance and Counselling plans to complete the GC policy and its dissemination; fill vacant posts in the GC department and carry out orientation of Guidance and Counselling teachers and educational institutions.

Vote: 013 Ministry of Education and Sports

Higher Education

The Subsector plans to expand outreach functions through coordination of Government Institutions to provide grounds for training interns; coordinate and facilitate various subject experts under NCHE who will carry out programme reviews; continue data collection from all Universities and Tertiary Institutions to form the basis of writing the State of Higher Education Reports; organize and conduct the Universities and other Tertiary Institutions exhibition; fully operationalise the Students' Loan Scheme; establish the Open University of Uganda; establish Soroti University; raise staff levels to at least 70% of the Public University establishments; enhance staff salaries of Public Universities; increase research funding for Public Universities; mobilize capital development funds for revitalizing Science, Technology and ITC infrastructure in Public Universities; and, finalize negotiations of ADB V.

Skills Development

The Subsector plans to recruit staff and students to the nine (9) new Presidential Pledged Technical Institutions at Katonga (Mpigi), Kasese Youth Polytechnic, Kyema Technical Institute, Nakaseke Community Polytechnic, Nkoko (Mayuge), Abim, Nakapiripirit, Kaabong and Moroto; construct and equip two (2) Nursing Institutions at Kaabong and Hoima; compile gaps in staffing levels based on the staffing establishment structure from Ministry of Public Service; invest more in developing the human resource and also strive to achieve the ratio of Assessors to candidates to be 1:3; inspect and accredit more institutions with a plan to strengthen Public and Private Partnership; and, phase in the skills exams from UNEB to DIT assessment in more than 30 occupations.

Quality and Standards

The subsector plans construct and rehabilitate NTCs, PTCs, Instructors; Colleges and HTC; implement the Secondary Teacher Development Management Plan (STDMS); implement the Early Childhood Development Teacher training framework; recruitment of teaching and non-teaching staff in the TIET Institutions to fill the existing vacancies; implementation of the primary teachers' education curriculum and probation curriculum for the newly qualified primary teachers; increase inspection at Local Government level and supervision at school level; and, review curriculum for HTCs and NTCs.

The PTCs project will also construct 15 classroom blocks, 16 dormitory blocks, 18 semi detached tutors houses, 6 administration blocks and 15 multipurpose halls with modern kitchens and sickbay; and, supply chemicals, science and laboratory equipment.

NCDC plans to orient P6 class teachers on the implementation of the new curriculum. DES also plans to equip the Foundation bodies and Forum for Educational NGOs with supervisory skills; push for prioritization of the recruitment and facilitation of inspectors; and, ensure adherence to the Inspection Cycle, Monitoring Learning Achievement.

Physical Education and Sports

The Subsector plans to carry out wider advocacy on PES and dissemination of the NPESP; consolidate capacity building for PES teachers and other stakeholders; procure more sports equipment and materials for sports schools; develop a sports data bank; refurbish, equip and maintain the regional stadia and NHATC; develop a Recognition and Reward system for excelling Sports Persons; develop PE curriculum for secondary schools and organize educational institutions sports championships.

Policy, Planning and Support Services

The Subsector plans to kickstart the MoES headquarters at the new site through PPP arrangement and ensure staff establishment is filled; operationalize the ICT; develop a concept paper for the development of a Strategic Plan for Private Education Institutions; and develop guidelines/policy for re-entry of pregnant girls into the school system.

(i) Measures to improve Efficiency

Place more focus on school based capacity building of head teachers to carry out inspection and supervision using the school improvement guides.

Continue to provide instructional materials, computer supplies and tools and machinery as key inputs in the learning in both schools and institutions.

Holding schools more accountable by following on Monitoring Learning Achievement tasks.

Vote: 013 Ministry of Education and Sports

Facilitate District Service Commissions to recruit remaining number of staff so that the staff ceiling is reached for all local governments.

Ensure that all subsectors align outputs to the sector strategic plan, the undertakings of the sector review and the NDP II. Lobby for funds to cater for the spending pressures of the vote.

Execution of construction contracts in a timely manner.

Develop and implement training and other management capacity building plans.

Ensure equitable deployment of teachers across all secondary schools.

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:0701 Pre-Primary and Primary Education</i> | | | | | |
| 5 stance lined VIP latrine block | 12,662 | 19,563 | | 23,084 | Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it. Prices of inputs remain stable |
| Water Harvest System (10,000L) | 8,441 | 9,315 | | 10,991 | Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape |
| 2 classroom with office and store block | 0 | 67,769 | | 95,580 | Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection |
| <i>Vote Function:0702 Secondary Education</i> | | | | | |
| 3 Classroom block | 35,796 | 106,494 | | 125,662 | Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection |
| 5 stance lined VIP latrine block | 16,330 | 19,563 | | 23,084 | Includes 5, stance VIP latrine and a lined shower |
| Administration Block | 61,563 | 112,430 | | 132,667 | Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office |
| Furniture for 2 unit science rooms (Lab) | 53,915 | 64,589 | | 76,215 | 138 students to be accomodated |
| Library Block with capacity of 60 students | 90,931 | 123,736 | | 146,008 | No assumptions |
| Teachers house Option 4 | 54,900 | 83,713 | | 129,800 | Each house includes 4 units of of bed room and sitting room plus a store |
| Water harvest system (10000L) | 7,776 | 9,315 | | 10,991 | Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape |
| <i>Vote Function:0705 Skills Development</i> | | | | | |
| Equipment for community polytechnics | 72,352 | 72,352 | | 72,352 | To cater for increased enrollments and equip newly constructed classrooms & workshop |
| 2 Classroom block | 36,536 | 71,186,403 | | 83,999 | No assumptions |
| 5 stance lined VIP latrine block with shower and urinal | 19,563 | 19,563 | | 23,084 | Includes lining to the pits under the new design to minimize collapse |
| Dormitory block | 110,219 | 246,467 | | 141,600 | No assumptions |
| Equipment for technical institutes | 149,984 | 149,984 | | 149,984 | No assumptions |
| Motor Vehicle workshop | 0 | 95,105 | | 157,707 | No assumptions |

Vote: 013 Ministry of Education and Sports

| 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 |
|---|----------------|-----------------|----------------|------------------|---|
| Twin Workshop | 0 | 122,440 | | 144,479 | No assumptions |
| Administration block | 64,344 | 112,430 | | 132,667 | Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office |
| <i>Vote Function:0706 Quality and Standards</i> | | | | | |
| Water harvest System (10000L) | | 9,315 | | 10,992 | No assumptions |
| 2 Classroom block | | 100,799 | | 84,000 | Includes Furniture (single seater lockable desks, tables and chairs for the tutors) celining and electrical installation |
| 2 Lined stance VIP | | 9,039 | | 9,039 | No assumptions |
| Administration Block | | 185,113 | | 132,667 | No assumptions |
| Firewood Kitchen | | 98,689 | | 98,689 | Includes provision for energy saving stoves and electrical installation |
| Library block | | 262,563,566 | | 146,008 | Includes Furniture (tables chairs shelves counter) celining and electrical installation |
| Multi Purpose hall | | 314,751 | | 0 | Includes provision of furniture ceiling plumbing and electrical installation |
| Multi science room | | 114,060 | | | No assumptions |
| Principal's House | | 236,522 | | 236,522 | Includes provision of kitchen fittings ceiling plumbing and electrical installation |
| Semi detached tutors block | | 188,355 | | 188,355 | No assumptions |

(ii) Vote Investment Plans

Over the medium, a total allocation of Ushs.656.9bn has been allocated to capital purchases from 2014/15 to 2016/17, with FY 2014/15 being allocated Ushs. 228.8bn, Ushs.138.5bn in FY 2015/16 and Ushs.324.9bn in FY 2016/17. It can be seen that capital investment budget is in FY 2015/16 and increasing in the outer 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) | 95.2 | 173.5 | 173.9 | 179.6 | 23.0% | 43.4% | 29.5% | 31.4% |
| Grants and Subsidies (Outputs Funded) | 89.9 | 87.9 | 90.8 | 92.0 | 21.7% | 22.0% | 15.4% | 16.1% |
| Investment (Capital Purchases) | 228.8 | 138.5 | 324.9 | 301.2 | 55.3% | 34.6% | 55.1% | 52.6% |
| Grand Total | 413.9 | 399.9 | 589.6 | 572.8 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme | 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) | |
| Vote Function: 07 01 Pre-Primary and Primary Education | | | | |
| <i>Project 1296 Uganda Teacher and School Effectiveness Project</i> | | | | |
| 070175 Purchase of Motor Vehicles and Other Transport Equipment | 4 Motorvehicles procured | -Nil | 7 Motorvehicles and 185 motorcycles procured | |
| Total | 885,000 | 0 | 3,823,000 | |
| <i>GoU Development</i> | 0 | 0 | 733,000 | |
| <i>External Financing</i> | 885,000 | 0 | 3,090,000 | |
| 070176 Purchase of Office and ICT Equipment, including Software | Computers, laptops and printers procured | -Nil | Computers, laptops and printers procured | |

Vote: 013 Ministry of Education and Sports

| 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) |
| Total | 150,000 | 0 | 1,000,000 |
| <i>GoU Development</i> | 0 | 0 | 0 |
| <i>External Financing</i> | 150,000 | 0 | 1,000,000 |
| 070180 Classroom construction and rehabilitation (Primary) | Construction sites identified Feasibility studies conducted | -Nil | Construction sites identified |
| Total | 1,300,000 | 0 | 10,601,064 |
| <i>GoU Development</i> | 0 | 0 | 380,000 |
| <i>External Financing</i> | 1,300,000 | 0 | 10,221,064 |
| <i>Project 1339 Emergency Construction of Primary Schools Phase II</i> | | | |
| 070172 Government Buildings and Administrative Infrastructure | | | Construction & rehabilitation in 21 primary schools carried out i.e Gayaza C/U p/s in Wakiso, St. Mary's Mubende P/S Mubende, Bundibugyo P/S in Bundibugyo, Rwere P/S Kabale; Road Barrier P/S in Kasese, Kapyani P/S in Kibuku, Kasenge R.C P/S in Mukono, Rwengobe P/S in Kamwenge, Sam Iga Memorial in Wakiso, St. Joseph's Katojo P/S in Rukungiri, Napyanga P/S in Kaberamaido, Nakisenye P/S in Budaka, Kisanja P/S in Masindi, Wikus P/S in Tororo, Bugoola P/S in Budaka, Mityebiri SDA P/S in Luweero, Makamba in Wakiso, Kiwawu C/U p/s in Mityana, Barocok in Otuke, Buwere P/S in Mpigi, Katosi C/U in Mukono. |
| Total | 0 | 0 | 1,754,000 |
| <i>GoU Development</i> | 0 | 0 | 1,754,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| Vote Function: 07 02 Secondary Education | | | |
| <i>Project 0897 Development of Secondary Education (0897)</i> | | | |
| 070280 Classroom construction and rehabilitation (Secondary) | Complete construction of Kisozi seed school Bufunjo seed school in Kyenjojo and Katunguru seed in Rubirizi | -Facilitated Engineering Assistants & other Officers for monitoring & supervision of construction works in secondary schools -Paid final certificates for construction of Bumbo Seed S S & Burunga Seed S S in Kiruhura district -Disbursed funds to Bundikahungu SS Bundibugyo district for construction works -Disbursed funds to Katunguru Seed SS in Rubirizi district to commence construction of the seed school in Q2 | Completion of incomplete sites under APL1 project in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua. Completion of Administration Block at Bukandula Mixed SS in Gomba Katungulu seed in Rubirizi, Bufunjo seed and Kyenjojo S.S in Kyenjojo constructed. Tenancy arrears for Masaka SS to Agkan Foundation paid 50 Engineering assistants facilitated to monitor works in Local Governments |
| Total | 1,738,601 | 1,514,471 | 3,432,601 |
| <i>GoU Development</i> | 1,738,601 | 1,514,471 | 3,432,601 |
| <i>External Financing</i> | 0 | 0 | 0 |
| Vote Function: 07 03 Special Needs Education, Guidance and Counselling | | | |

Vote: 013 Ministry of Education and Sports

| 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) |
| <i>Project 1308 Development and Improvement of Special Needs Education (SNE)</i> | | | |
| 070372 Government Buildings and Administrative Infrastructure | An electric line (3 phase) extended to the Vocational wing of Mbale Secondary school for the deaf. Carpentry and Motor vehicle workshops constructed at Mbale Secondary school for the deaf and the provided equipment Installed in the existing and the new workshops. A 3 and 2 classroom blocks for Home Economics and Art & Design studies respectively constructed A teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed. | -Construction works are ongoing at Mbale School for the deaf. The civil works cover the construction of two (2) classroom blocks, three (3) classroom blocks, one (1) staff house block, workshop (carpentry and motor vehicle) and 4 stances of pit latrine. However, all these works are at the beginning level because of the late award of the contract. -A needs assessment was carried out in 14 Special Needs Institutions. | 13 primary SNE schools/units rehabilitated Monitor and supervise on going works in SNE institutions |
| Total | 1,181,169 | 20,000 | 698,000 |
| <i>GoU Development</i> | <i>1,181,169</i> | <i>20,000</i> | <i>698,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Vote Function: 07 04 Higher Education | | | |
| <i>Project 1241 Development of Uganda Petroleum Institute Kigumba</i> | | | |
| 070480 Construction and Rehabilitation of facilities | Road network and parking Constructed Administration block Constructed Non teaching staff duplexes Constructed library and information centre Constructed Waste water treatment plant Constructed Local staff houses Constructed International staff houses Constructed | -The road network phase one was marked out -Detailed design for construction of Non-teaching staff duplexes -Preliminary designs for the construction of a library and information center have been finalized. -Construction of Local staff houses and international staff houses was completed in Q1. -Planning for the marking out of Phase 1 and Phase 2 road network traversing through the existing structures is underway (High grade murrum roads will initially be used) in Q2. -Ebenezer JV Limited completed the Construction of 4 local staff houses. The site was handed over on 11th July 2014 with the Defects liability period expiring on 11th January 2015. - China Jiangxi International completed the construction of 2 international staff houses. The site was handed over on 23rd July 2014 (The Defects liability period expired on 23rd January 2015). All defects which were noted during the defects liability periods for both contracts were put right by the respective contractors. - Storm water drainage for the prefabricated campus was designed and its construction completed in Q2. This has | Road network and parking Constructed. Non-teaching staff duplexes Constructed. Library and information centre Constructed. Waste water treatment plant Constructed. Local staff houses Constructed. International staff houses Constructed. |

Vote: 013 Ministry of Education and Sports

| Project, Programme Vote Function Output <i>UShs Thousand</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) |
| | | <p>solved the problem of gullies which were developing within the compound as a result of erosion.</p> <p>-An administration block was one of the infrastructural facilities that were deemed necessary within the short term. Open International Bidding was carried out to acquire Bids for the Construction of this facility. By the end of Q2, a Contract had been drafted and is pending approval from Solicitor general's office as per PPDA regulations.</p> <p>- Due to the Volume of waste water from the prefabricated campus and staff quarters and more upcoming structures, the use of septic tank may be insufficient. As such, Consultancy services were sought in Q2 for the design of water supply and Sewerage for UPIK is underway in Q1</p> <p>-Minor external works being finalized for both the local and international staff houses.</p> <p>-Installed solar batteries and charge controller at UPIK computer lab in Q1</p> | |
| Total | 10,000,000 | 2,628,760 | 8,000,000 |
| <i>GoU Development</i> | <i>10,000,000</i> | <i>2,628,760</i> | <i>8,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Project 1273 Support to Higher Education, Science & Technology</i> | | | |
| 070480 Construction and Rehabilitation of facilities | <p>4 design and supervision consultancy firms procured.</p> <p>Construction, rehabilitation and expansion of 9 buildings at Makerere University, 14 buildings in Kyambogo University, 6 buildings in Gulu University, 7 buildings at Busitema University,</p> <p>Multipurpose workshops/laboratories and Library at MUST, 2 buildings at Muni University,</p> <p>Completion of multi-purpose complex at UMI and construction of new Faculty of Business Computing at MUBS. 3 vehicles procured for PCU, PSFU and UMA.</p> <p>Site meetings for ongoing civil works attended</p> <p>Furniture procured for Library at MUBS and for academic complex at MUST</p> <p>Equipment</p> <p>Specifications expert procured</p> | <p>-Site meetings held at the institutions to discuss the progress of the implementation of the project</p> <p>-Fueled and serviced vehicles during field visits</p> | <p>4 design and supervision consultancy firms procured</p> <p>Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS)</p> <p>Completion of multi purpose complex at UMI and construction of new faculty of Business Computing at MUBS</p> <p>96 site meetings attended (1 site meetings per month for 8 Institutions)</p> |

Vote: 013 Ministry of Education and Sports

| Project, Programme Vote Function Output <i>UShs Thousand</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) |
| | Monitoring and Supervision Reports prepared | | |
| | -12 site meetings attended per Beneficiary Institutions | | |
| | -Monitoring and supervision reports prepared | | |
| | -Meetings attended, spot checks conducted | | |
| | -2 vehicles for coordination office maintained and at least 5 others maintained during field work | | |
| Total | 22,849,000 | 43,962 | 781,418 |
| <i>GoU Development</i> | <i>59,000</i> | <i>43,962</i> | <i>781,418</i> |
| <i>External Financingt</i> | <i>22,790,000</i> | <i>0</i> | <i>0</i> |
| Vote Function: | 07 05 Skills Development | | |
| <i>Project 0942 Development of BTVET</i> | | | |
| 070580 Construction and rehabilitation of learning facilities (BTEVET) | IBD SAUDI South Korea OPEC and KUWAIT plan Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC | -Disbursed funds under IDB, SAUDI, South Korea, OPEC and Kuwait projects for expansion of UTC Elgon, and UTC lira, Rehabilitation & expansion of Unyama NTC | IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC |
| | Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites | -Continued with the construction of Basoga Nsadhu Mem Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namutumba Technical institute, Ogolai technical institute and kilak corner technical institute. -Disbursed funds to continue with construction of an Administration block at UTC Bushenyi | Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites |
| | Development of BTVET: commence construction works at Epel - Katakwi District; Kiruhura TI - Kiruhura District and Bamunanika - Luwero District | | Development of BTVET: Establishment Epel Technical Insitute Establishment Kiruhura Technical Insitute |
| | Construction of an Administration block for UTC Bushenyi Completion of Completion of a fence at lake katwe | | Establishment Bamunanika Technical Insitute Construction of an Administration block at UCC Aduku |
| | Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L. Katwe Technical Institute | | Construction of an Administration block at UTC Bushenyi Counter part funding to KOICA provided |
| | Monitoring and support supervision of civil works at | | Completion of construction of workshops at Bukoli T.S |

Vote: 013 Ministry of Education and Sports

| Project, Programme Vote Function Output <i>UShs Thousand</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) |
| | beneficiary institutions | | Bugiri, Katakwi T.S Katakwi, Namisindwa T.S, Lutunku C.P Sembabule and Olio C.P |
| Total | 62,137,498 | 27,892,219 | 61,866,438 |
| <i>GoU Development</i> | <i>5,377,191</i> | <i>5,197,401</i> | <i>12,326,671</i> |
| <i>External Financingt</i> | <i>56,760,307</i> | <i>22,694,817</i> | <i>49,539,767</i> |
| <i>Project 1093 Nakawa Vocational Training Institute (1093)</i> | | | |
| 070580 Construction and rehabilitation of learning facilities (BTEVET) | Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees. | -Dining Hall refurbished to accommodate 2000 trainees in Q2 -Rehabilitated and extended the dining hall in Q1 | Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued. 6,000M2 of workshops surface rescreeded Kitchen furnished and equipped |
| Total | 173,000 | 85,333 | 702,000 |
| <i>GoU Development</i> | <i>173,000</i> | <i>85,333</i> | <i>702,000</i> |
| <i>External Financingt</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Project 1270 Support to National Health & Departmental Training Institutions</i> | | | |
| 070580 Construction and rehabilitation of learning facilities (BTEVET) | Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school constructed and equipped. Complete classroom block at Hoima school of nursing and provide the school with 200 beds Completion of storage 4 classroom block at Gulu SOCO and equip classes with 120 chairs and desks. Completion of storage 4 classroom block at Kigumba co- operative college and equip classes with 120 chairs and desks. Completion of kitchen and Dining hall at PCO Butabika and equipping it. Carry out monitoring and supervision of works and procurement activities in BTVET institutions. | -Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school constructed and equipped in Q2 -Disbursed funds to: Construct 3- b storied medical laboratories at Mulago Paramedic schools in Q1 -Conducted monitoring and support supervision of civil works and supplies in beneficiary health training institutions in Q1 | Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school. Carriedout monitoring and supervision of ongoing works. Environmental activities monitored in 20 schools and institutions |
| Total | 1,948,000 | 1,315,471 | 2,148,000 |
| <i>GoU Development</i> | <i>1,948,000</i> | <i>1,315,471</i> | <i>2,148,000</i> |
| <i>External Financingt</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Project 1310 Albertine Region Sustainable Development Project</i> | | | |
| 070580 Construction and rehabilitation of learning facilities (BTEVET) | | | Constuctional works at UPIK and Kichwamba Technical Institute started |
| Total | 0 | 0 | 3,451,875 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financingt</i> | <i>0</i> | <i>0</i> | <i>3,451,875</i> |

Vote: 013 Ministry of Education and Sports

| 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) |
| <i>Project 1338 Skills Development Project</i> | | | |
| 070580 Construction and rehabilitation of learning facilities (BTEVET) | | | Call & evaluation of EOI, Evaluation of OE infrastructure and equipment needs, Equipment supply tendering process, Civil works construction tendering process carried. Preparation of design for and supervision refurbishment for lot-UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs |
| Total | 0 | 0 | 6,778,749 |
| <i>GoU Development</i> | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 6,778,749 |
| Vote Function: 07 06 Quality and Standards | | | |
| <i>Project 0984 Relocation of Shimoni PTC (0984)</i> | | | |
| 070672 Government Buildings and Administrative Infrastructure | CMU and TIET officers facilitated to attend site meetings and monitoring construction works at Shimoni Demonstration School conducted Certificates for completed construction works at Shimoni Demonstration School paid | -Nil | A firm to construct Shimoni Demonstration School procured. Construction works for Shimoni Demonstration School re-kick started. Stationery, a desktop computer and iPad procured. 12 site meetings held and 24 monitoring visits conducted |
| Total | 692,062 | 95,822 | 642,062 |
| <i>GoU Development</i> | 692,062 | 95,822 | 642,062 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda</i> | | | |
| 070672 Government Buildings and Administrative Infrastructure | Monitoring project activities in the 4 colleges Design of the colleges facilities Rehabilitation/construction colleges facilities Equip and furnish 4 colleges and practice schools | -Monitored project activities in the 4 colleges -Rehabilitation/ construction for Abilonino was made. | Monitoring project activities in the colleges. Rehabilitation and construction of four colleges and their practice schools including transport means. |
| Total | 16,387,208 | 3,288,373 | 17,850,632 |
| <i>GoU Development</i> | 81,208 | 57,022 | 231,126 |
| <i>External Financing</i> | 16,306,000 | 3,231,351 | 17,619,507 |
| <i>Project 1340 Development of PTCs Phase II</i> | | | |
| 070672 Government Buildings and Administrative Infrastructure | | | Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid. Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda kick started 40 site meetings and monitoring visits at construction works paid |

Vote: 013 Ministry of Education and Sports

| Project, Programme Vote Function Output <i>UShs Thousand</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) |
| Total | 0 | 0 | 4,859,938 |
| <i>GoU Development</i> | 0 | 0 | 4,859,938 |
| <i>External Financingt</i> | 0 | 0 | 0 |
| Vote Function: 07 07 Physical Education and Sports | | | |
| <i>Project 1369 Akii Bua Olympic Stadium</i> | | | |
| 070772 Government Buildings and Administrative Infrastructure | | | Perimeter fencing constructed to secure the stadium land |
| Total | 0 | 0 | 950,000 |
| <i>GoU Development</i> | 0 | 0 | 950,000 |
| <i>External Financingt</i> | 0 | 0 | 0 |
| <i>Project 1370 National High Altitude Training Centre (NHATC)</i> | | | |
| 070772 Government Buildings and Administrative Infrastructure | | | Construction works for the NHATC started (Athletics track, jogging track, artificial tuff/ natural grass fields, practice field and athletes dormitory) |
| | | | Project monitoring activities facilitated |
| Total | 0 | 0 | 5,435,000 |
| <i>GoU Development</i> | 0 | 0 | 5,435,000 |
| <i>External Financingt</i> | 0 | 0 | 0 |

(iii) Priority Vote Actions to Improve Sector Performance

Pre-Primary and Primary Education

The sector will provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively; enhance support supervision to ensure districts adhere to their recruitment plans. Ensure implementation of the recently issued staff ceilings; Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7. Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE. This will help address absenteeism for both teachers and pupils, lack of instructional materials and poor deployment of teachers national wide.

Secondary Education

No secondary provision in a number of sub counties and over subscription in others The Subsector plans to construct Katungulu Seed – Rubirizi, Kyenjojo SS and Bufunjo Seed – Kyenjojo; Complete Kisozi Seed – Gomba and other works; and, pay tenancy arrears for Masaka SS to Agkan Foundation. Complete the incomplete sites under APL1 in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua. A proposal seeking funding for the construction of secondary schools in 292 sub counties without secondary schools.

Inadequate provision of instructional materials i.e. textbooks, science equipment and chemicals Provide soft ware acquisition for 300 government schools that were provided with computers by UCC. Pay for the 6th cycle of 50 government secondary schools under the digital science project.

Special Needs Education, Guidance and Counseling

Performance issues under this vote functions are inadequate instructional materials, equipment and capacity building and awareness on special needs and guidance and counseling.

SNE assorted equipment are to be provided under IMU. Conduct capacity building in Sign language for 60 teachers and non teaching staff of Wakiso and Mbale Sec. Schools for the Deaf.

Vote: 013 Ministry of Education and Sports

Coordinate and provide linkages with other bodies in the country, region and internationally and private service providers. Conduct career talks covering 320 education institutions. Train 150 teachers of P.1-P.3 on functional assessment.

Support supervision and follow up in provision of standardized G&C services in 180 institutions and counseling services conducted.

Higher Education

For the inadequate opportunities for internship in public universities and management challenges in public universities, the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry additionally plans to amend the universities and other tertiary institutions' act.

For the lack of capital development in public universities, the Subsector plans to disburse funds for capital development in UPIK and Soroti University to a tune of Ushs. 14bn. Under the HEST project, the subsector plans to purchase specialized equipment; procure office furniture for the MUBS and MUST; procure 4 Design and Supervision consultancy firms.

Skills Development

To address the performance issues in this sub sector the sector will Improve collaboration and awareness with stakeholders through Public Relations, meetings and a workshop to sensitize the public about the DIT reforms and the BTVET Act, 2008; enhance and emphasize competence Based Education in UTCs; training of 100 Instructors in using continuous assessment tools for CBET Curriculum and train 360 trainees in various CBET activities in Nakawa VTI. Under the skills development project the sector will conduct baseline data assessment for skills.

Quality and Standards

Infrastructure and instructional materials in NTC'S, Instructors colleges and noncore PTC'S. Inadequate systematic approach to inspection, support supervision and monitoring.

In order to address the above issues, the sector plans to pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.

Inspect 2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs; Follow up inspection conducted in 300 schools. Inspect 30 nursery teacher training institutions; and train 296 education managers and inspectors inland and 4 abroad.

Physical Education and Sports

To increase guidance, monitoring and evaluation of Physical Education and Sports activities and sensitization of stake holders, the sector plans to draft the physical Activity and Sports bill, monitor and support supervise the teaching of PE in primary, secondary schools and teacher training institutions; conduct sensitization and capacity building programmes for 500 Games and Sports Teachers, coaches and officiating officials; support talent identification and development; and support National teams to world championships.

Policy, Planning and support services

The sector has written a Proposal for construction of new office under the private partnership arrangement to address inadequate office space.

Table V3.6: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|--|---|--|--|
| Sector Outcome 1: Improved quality and relevancy of education at all levels | | | |
| Vote Function: 07 01 Pre-Primary and Primary Education | | | |
| <i>VF Performance Issue: Lack of instructional materials</i> | | | |
| Procure Pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary | -Paid up to 80% contract sum to Baroque for supply of; 96,096 P.5 Science textbooks and teachers 'guide, 58,492 | Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7. Procure and | Ensure 8% of the sector non wage budget is spent on instructional materials. |

Vote: 013 Ministry of Education and Sports

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|--|---|--|--|
| 5,6 and 7. Assorted instructional materials for P1 & P2, Special Needs Education (SNE) and materials for roll out of the new curriculum for PTCs | <p>P.6 Science Textbooks and teachers 'guide, 92550 P.7 Science textbooks and Trs' Guide, 92550 CRE textbooks and Teachers' guide.</p> <p>-Conducted monitoring exercise on the delivery of Goods Received Notes in Core PTCs(i.e. Bishop Willis Iganga Mukuju, St. Aloysius Ngora, St. John Bosco Nyondo, Moroto,Gulu,Loro,Kitgum, Lodonga, Arua, Canon Apollo,Bushenyi,, St. George Ibanda, Bishop Stuart,Kibingo ,Kabale-Bukinda, Kibuli, Shimoni, Nakaseke,Kabulasoke,Busubizi , Bulera and Ndegeya and Primary schools.</p> <p>-Paid the final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education).</p> <p>-Hired Consultancy to conducted Needs Assessment for learners with hearing impairment.</p> <p>-Conducted a monitoring exercise on the state and Management of instructional materials in school.</p> <p>-Committed funds for the procurement of Local Language books for P.5 to P.7.</p> <p>-Verification of deliveries and final payments was done in Q3.</p> | distribute assorted instructional materials for Primary 1, Primary 2 and SNE. | |
| Vote Function: 07 02 Secondary Education | | | |
| <i>VF Performance Issue: Inadequate provision of instructional materials i.e. textbooks, science equipment and chemicals</i> | | | |
| Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools | -Nil | <p>Provide soft ware acquisition for 300 government schools that were provided with computers by UCC.</p> <p>Pay for the 6th cycle of 50 government secondary schools under the digital science project.</p> | Ensure that a book ratio of 1:1 is attained and maintained for secondary schools |
| Vote Function: 07 03 Special Needs Education, Guidance and Counselling | | | |
| <i>VF Performance Issue: Inadequate specialised instructional materials for teaching students with special needs</i> | | | |
| Procurement of assorted instructional materials for Special Needs Education (SNE) | Procurement of specialized assorted instructional materials for teaching students is ongoing. | SNE assorted equipment to be provided under IMU. Conducut capacity building in Sign language for 60 teachers and non teaching staff of Wakiso and Mbale Sec. Schools for the Deaf. | Finalise and Develop policy on Guidance and counseling |
| Vote Function: 07 04 Higher Education | | | |
| <i>VF Performance Issue: In adequate opportunities for internship in public universities and management challenges in public universities</i> | | | |
| Public universities have continued the policy of internship attachments | -Universities continue to implement the policy of internship attachment. This is because Internship was | Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement | <p>Continue with advocacy</p> <p>Finalise rehabilitation of expansion in the infrastructure</p> <p>Target staff ratio to move to</p> |

Vote: 013 Ministry of Education and Sports

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|--|---|---|
| | institutionalized as a policy at all universities. | for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act. | 50% of approval establishment Improve enrollment ratio from 4.77% to 8% |
| Vote Function: 07 05 Skills Development | | | |
| <i>VF Performance Issue: Low uptake of traditional Curricular</i> | | | |
| Training of 40 technical teachers | -Facilitated the training of 60 technical teachers in using Continuous Assessment Tools under Competence Based Education and Training (CBET) at UTC Bushenyi. The plan was to train 20 technical teachers, however, it was realized that many more technical teachers needed training. | Training of 100 Instructors in using continuous assessment tools for CBET Curriculum | Present the courses to be reviewed. Present a costed plan for funding. Set up a curricula review spearheaded by NCDC. |
| 40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs | | | |
| Vote Function: 07 06 Quality and Standards | | | |
| <i>VF Performance Issue: Infrastructure and instructional materials in NTC'S, Instructors colleges and non core PTC'S</i> | | | |
| Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi) | -kick started other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi) in Q3 -Facilitated the payment of the certificates which were prepared for on-going construction works at Paidha, Arua, Canon Lawrence, Bukedea, Kapchorwa, Bundibugyo, Buhungiro and Ibanda in Q2 -Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence) in Q1 | Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda. | Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials |
| Vote Function: 07 07 Physical Education and Sports | | | |
| <i>VF Performance Issue: Poor appreciation of the values of Physical Education and Sports by stakeholders and general public</i> | | | |
| Continue sensitization and increased mobilization of districts/ schools on sports policy | -One meeting was held on harmonization for schools in Q3 -Facilitated 5 PAS Bill consultative meetings in Q3 -Facilitated ministerial officials to attend the national games ball championship in Q3 -Paid air ticket for Mr. Uganda to go to San Diego in Q3 -Paid tuition fees for one of the PES staff at UMI in Q3 -Facilitated taskforce that developed statutory instrument on NCS Act in Q2 -Facilitated II PROJECT review meetings in Karamoja in Q2 | Continue sensitization and increased mobilization of districts/ schools on sports policy.the sector plans to draft the physical Activity and Sports bill.Capacity building programmes for 500 Games and Sports Teachers, coaches and officiating officials | Networking with other ministries and agencies |

Vote: 013 Ministry of Education and Sports

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|---|--|--|
| | <ul style="list-style-type: none"> -Conducted Pre-Games inspection for Primary schools and SNL National Ball and Technical Schools and Community Polytechnics, Masuliita TS, Wakiso District in Q1 -Contributed towards organization of PTCs, Technical and Vocational Institutes Games August 2014, Canon Apollo Core PTC, Fort Portal in Q1 -Coordinated 2014 Edition of Technical Schools and Community Polytechnics National Games, September 2014, Masuliita TS, Wakiso District in Q1 -Coordinated 2014 Edition of Technical, Vocational Institutes and PTCs Games, Canon Apollo Core PTC, Fort Portal in Q1 -Paid top up allowance for MoES officials who attended FEASSSA Games, Dar-es-Salaam, Tanzania in Q1 | | |
| Sector Outcome 2: Improved equitable access to education | | | |
| Vote Function: 07 02 Secondary Education | | | |
| <i>VF Performance Issue: No secondary provision in a number of sub counties and over subscription in others</i> | | | |
| Complete construction of Kisozi seed school | -Disbursed funds to Muntungaguny and Kagongi SS- Mbarara for the construction of administration blocks | Continue construction of Katungulu seed in Rubirizi and Bufunjo seed in Kyenjojo. Complete the construction of Kisozi seed in Gomba. A proposal seeking funding for the construction of secondary schools in 292 sub counties without secondary schools. | Expand and construct additional classrooms in 442 over enrolled secondary schools. Expand 64 seed secondary schools and construct 15 new seed secondary schools in subcounties without any form of school. |
| Bufunjo seed school in kyenjojo and katunguru seed in rubirizi | -Paid final certificate for Burunga seed S.S in Kiruhura | | |
| Complete and hand over for use the:1-8 Institutions being constructed rehabilitate and expanded under ADB V | -Disbursed final installment for Bundikahungu Seed SS - Bundibugyo | | |
| Vote Function: 07 03 Special Needs Education, Guidance and Counselling | | | |
| <i>VF Performance Issue: Lack of Capacity building and awareness on Guidance and Counselling and Special Needs Education to the public, pupils, teachers and parents.</i> | | | |
| NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals | -Printed 2000 copies of the BTVET Career Book -Printed 50,000 copies of P.7 guides -The subsector is in the process of developing a S.4 information guide book list. | Coordinate and provide linkages with other bodies in the country, region and internationally and private service providers. Conduct career talks covering 320 education institutions. Train 150 teachers of P.1-P.3 on functional assessment | Integrate aspects of G&C into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms. |
| Vote Function: 07 04 Higher Education | | | |
| <i>VF Performance Issue: Lack of capital development in public universities</i> | | | |
| There are plans to construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 | Component I:Improving and Expanding HEST in the Beneficiary Institutions (BI's) Progress of the civil works activities | Disburse funds for construction in UPIK and Soroti University. Under the HEST project, purchase specialized equipment; procure office furniture for the MUBS MUST. procure 4 Design | Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Development Partners for infrastructural |

Vote: 013 Ministry of Education and Sports

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|------------------------------|--|------------------------------------|---|
| buildings in Muni University | <p>-Makerere University Business School (MUBS): The Bid Evaluation Report (BER) for MUBS was completed in March 2015 and submitted to the Ministry of Education and the Bank in order to get the relevant approvals (estimated at UA 1.3 million).</p> <p>-Makerere University (MAK) and Kyambogo University (KYU): Designs have been completed and submitted to the Bank for a no-objection. These activities will be tendered in April 2015.</p> <p>-The Executing Agency has received the final designs from Mbarara University of Science and Technology (MUST). The bid documents will be issued to bidders in March 2015.</p> <p>-Regarding Uganda Management Institute, Designs and bills of quantities for completion of works which are already under construction are being finalized for submission to MESTS for review and subsequent submission to the Bank or no-objection. Negotiations of contract terms with the current contractor is ongoing and is expected to be concluded by April 2015.</p> <p>-KYU and Gulu University (GU) have submitted their work plans for Gender mainstreaming, HIV/AIDS and special needs. A one day workshop for all BIs to discuss these cross-cutting issues is planned for April 2015.</p> <p>-Designs for Gulu University, Busitema University and Muni University are still under review and discussion by MoES and the BIs before being approved for onward submission to the Bank for a no-objection.</p> <p>Supply of furniture for MUST AND MUBS</p> <p>-The bid documents for supply of furniture to MUST and MUBS are being finalized the BIs and MoES and will be submitted for no-objection in April 2015.</p> <p>Equipment</p> <p>-The BIs have submitted lists of equipment for science laborites, Lecture Theater and workshops. The lists are currently being reviewed by</p> | and Supervision consultancy firms. | development to meet the bulge from UPE and USE. |

Vote: 013 Ministry of Education and Sports

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|---|--|--|
| | MoES in liaison with the Institutions, MoES is also in final stage of procuring equipment specifications expert, it is anticipated that this consultant will start work by April 2015. | | |
| Vote Function: 07 05 Skills Development | | | |
| <i>VF Performance Issue: Inadequate funding for capitation grants.</i> | | | |
| A request has been raised in the unfunded priorities to cater for inadequate capitation grants | -Nil | Capitations grants for UPPEP institutions maintained due to inadequate funds | Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day. |
| Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services | | | |
| Vote Function: 07 01 Pre-Primary and Primary Education | | | |
| <i>VF Performance Issue: Poor attendance for both teachers and pupils, particularly in hard to reach areas</i> | | | |
| NIL | Funds for construction of teachers' Houses disbursed to 20 Local Governments of Bushenyi, Jinja, Kabarole, Kalangala, Mpigi, Mukono, Ntungamo, Rukungiri, Sembabule, Sironko, Wakiso, Kiruhura, Nakaseke, Namutumba, Gomba, namayingo, Ntoroko, Lwengo, Rubirizi and Butambala. | Provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively. | Ensure that staff ceilings are filled and more teachers' houses constructed for teachers (using SFG funds) to stay in school. Implement the scheme of service for 4,000 additional teachers every year. |
| Vote Function: 07 05 Skills Development | | | |
| <i>VF Performance Issue: Inadequate teaching skills and methods for some technical instructors.</i> | | | |
| There are plans to provide Instructional Materials Post S.4 BTVET Institutions to a tune of Ugshs 1,347,486,000bn | <input type="checkbox"/> Provided Instructional Materials in the form of books and training modules to the following Post S.4 BTVET institutions (Kabale School of Nursing, Soroti Comprehensive Nursing School, Lira School of Comprehensive Nursing, Namisindwa T.I, Kichwambwa UTC, Nakawa VTI, Ssese Farm Institute, Kaberamaido T.I, Mbale Community Polytechnic, Naluwere T.I, Jinja School of Nursing, Fort Portal School of Clinical Officers, Masuliita Vocational Training Institute, Kalere T.I, Olio Community Polytechnic, Rwentangara Farm Institute and UCC Aduku. <input type="checkbox"/> Made 30% payment for the services of NKW and Streamline services to supply tools and equipment to Arua T.I, Barlonyo, Amugo Agro, UCC Kabale and UTC Kyema. <input type="checkbox"/> Procured assorted learning tools and equipment for constructed workshops and classrooms at Bukooli Technical Institute, Katakwi T.I, Mbale Community | Continue providing Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/=. Under the skills development project the sector will conduct baseline data assessment for skills. | Identify institutions lacking equipment and instructional materials and provide budget for acquisition. |

Vote: 013 Ministry of Education and Sports

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|---|--|---|
| | Polytechnic, Rukore Community Polytechnic, Kihihi Community Polytechnic, Kitagata Farm School, Namisindwa T.I, Mubende Community Polytechnic. | | |
| Vote Function: 07 06 Quality and Standards | | | |
| <i>VF Performance Issue: Inadequate systematic approach to inspection, support supervision and monitoring.</i> | | | |
| Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs Inspection of 5 NTCs inspection of 50 nursery training printing school improvement books | -Inspection of over 1000 secondary; 150 BTVET institutions and 10 PTCs was carried. -Monitored learning Achievement (MLA) -Trained 196 Inspectors and 1 officer facilitated to travel abroad -Inspected 900 secondary schools, twenty (20) PTCs and 224 BTVET institutions in Q1 | 2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad | Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions. |
| Vote Function: 07 49 Policy, Planning and Support Services | | | |
| <i>VF Performance Issue: Inadequate office space</i> | | | |
| | A project proposal on construction of Ministry Headquarters was submitted made to Ministry of Finance for approval. | Proposal for construction of new office under the private partnership arrangement | Sharing office space till more is located |

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: 013 Ministry of Education and Sports | | | | | | |
| 0701 Pre-Primary and Primary Education | 24.175 | 62.011 | 46.018 | 117.613 | 124.082 | 118.265 |
| 0702 Secondary Education | 69.012 | 107.469 | 48.125 | 11.535 | 17.660 | 18.719 |
| 0703 Special Needs Education, Guidance and Counselling | 1.898 | 4.124 | 3.070 | 4.224 | 7.551 | 9.774 |
| 0704 Higher Education | 31.938 | 55.445 | 26.006 | 47.117 | 155.653 | 113.764 |
| 0705 Skills Development | 38.112 | 120.017 | 79.003 | 146.341 | 168.781 | 185.335 |
| 0706 Quality and Standards | 21.293 | 44.102 | 28.945 | 45.290 | 85.142 | 85.154 |
| 0707 Physical Education and Sports | 5.680 | 6.974 | 5.201 | 12.091 | 14.465 | 20.465 |
| 0749 Policy, Planning and Support Services | 18.017 | 13.747 | 11.316 | 15.664 | 16.272 | 21.276 |
| Total for Vote: | 210.124 | 413.888 | 247.685 | 399.874 | 589.605 | 572.751 |

(i) The Total Budget over the Medium Term

The budget allocation to vote 013 for the medium term including external funding is Ushs.1,562.922 bn has been allocated from 2015-16 to 2017-18 with FY 2015/16 being allocated 400.566bn, FY 2016/17- Ushs 589.605 bn and FY 2017/18- Ushs 572.751bn.

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

The major expenditure allocations in vote 013 include instructional materials primary, secondary, special needs, teacher education and BTVET institutions. Capital grant to A level secondary schools, PTCs,

Vote: 013 Ministry of Education and Sports

NTCs, TI, TS, UTCs, UCC, funds to cater for industrial training living out allowance and examination fees for BTVET institutions.

The contributions to autonomous institutions like NCDC, DES, NCS, DIT, UNMEB, NCHE, UBTEB and UAHEB are also major expenditure allocations consuming a budget of Ug.shs 24.9bn of the non-wage of the Education Sector and under Higher Education there are major expenditures on Kigumba constituent college (10bn), contribution to private universities (4bn) and National Council for Higher Education (2bn). The other major expenditures are under the development projects for construction and rehabilitation of learning facilities.

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

The major planned changes in resource allocation are because of the end of support to secondary education project (APL1) and the support to post education and training project (ADBIV) under the secondary sub sector, thus the resources were moved as counterpart to the HEST project under the higher education vote. Reallocations were also made to provide counterpart funding for the Albertine project under skills development. The other major planned change in resource allocation is the Ushs. 21.729bn moved to Vote 128 Uganda National Examinations Board.

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:0701 Pre-Primary and Primary Education</i> | |
| Output: 0701 01 Policies, laws, guidelines, plans and strategies | |
| UShs Bn: 21.575 This includes contract staff salaries and training of 500 school administrators and 2,588 school management committee under the GPE project. | <i>This includes contract staff salaries and training of 500 school administrators and 2,588 school management committee under the GPE project. Training under the GPE project will reduce on the absenteeism of both teachers and pupils.</i> |
| Output: 0701 02 Instructional Materials for Primary Schools | |
| UShs Bn: 23.571 Additional instructional materials will be provided under the Improvement of teacher effectiveness project. | <i>Additional instructional materials will be provided under the Improvement of teacher effectiveness project. This will address the performance issue of lack of instructional materials in primary schools.</i> |
| Output: 0701 03 Monitoring and Supervision of Primary Schools | |
| UShs Bn: 17.060 This has increased to cater for monitoring of Early Childhood centres | <i>This has increased to cater for monitoring of Early Childhood centres to improve quality in education.</i> |
| Output: 0701 51 Assessment of Primary Education (PLE) | |
| UShs Bn: -6.383 This has been moved to Vote 128 Uganda Examination Board for Assessment at PLE level | |
| Output: 0701 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| UShs Bn: 2.938 Procurement of 7 motorvehicles and 185 motorcycles under the GPE project for CCTVs and monitoring of GPE activities. | <i>Procurement of 7 motorvehicles and 185 motorcycles under the GPE project.</i> |
| Output: 0701 80 Classroom construction and rehabilitation (Primary) | |
| UShs Bn: -6.014 The subsector will carryout identification of sites under the GPE project. This also caters for the Ushs2bn one off supplementary budget for Kamuli schools under the Emergency Project. | <i>The subsector will carryout identification of sites under the GPE project.</i> |
| <i>Vote Function:0701 Secondary Education</i> | |
| Output: 0702 01 Policies, laws, guidelines plans and strategies | |
| UShs Bn: -1.325 The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed whose items of contract staff salary and operational activities werenot funded. | <i>The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed</i> |
| Output: 0702 02 Instructional Materials for Secondary Schools | |
| UShs Bn: -2.667 The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed | <i>The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed</i> |
| Output: 0702 53 Secondary Examinations (UNEb) | |

Vote: 013 Ministry of Education and Sports

| Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels: | Justification for proposed Changes in Expenditure and Outputs |
|--|--|
| <p>UShs Bn: -12.522</p> <p>Funds were moved to Vote 128 UNEB for assesment at UCE and UACE</p> | <p><i>This is to improve efficiency in management of examinations.</i></p> |
| <p>Output: 0702 80 Classroom construction and rehabilitation (Secondary)</p> <p>UShs Bn: -78.445</p> <p>The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed</p> | <p><i>The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed</i></p> |
| <p><i>Vote Function:0702 Higher Education</i></p> <p>Output: 0704 02 Operational Support for Public Universities</p> <p>UShs Bn: 6.130</p> <p>90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarships awarded, 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation</p> | <p><i>90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarships awarded, 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation. Conducting the above activities and closing the gap between institutions of Higher learning and the private sector contributes to skills development NDP sector objective.</i></p> |
| <p>Output: 0704 53 Sponsorship Scheme and Staff Development for Masters and Phds</p> <p>UShs Bn: 6.200</p> <p>To cater for 2nd cohort (1,200 undergraduates(shs. 4.87bn) & 500(shs. 0.87bn) diploma students; and recruitment of 5 staff & non wage). This leaves ILIMs unfunded</p> | |
| <p>Output: 0704 55 Operational Support for Public and Private Universities</p> <p>UShs Bn: 3.750</p> <p>Additional funds have been provided as support t private universities of Kmi, Ndejje, Nkumba, Bishop Stuart and Mountain of the moon</p> | |
| <p>Output: 0704 80 Construction and Rehabilitation of facilities</p> <p>UShs Bn: -24.068</p> <p>Reallocated Ushs. 2bn from the development of Kigumba Petroleum institute to Albertine project under which UPIK is a beneficiary.</p> | <p><i>Reallocated Ushs. 2bn from the development of Kigumba Petroleum institute to Albertine project under which UPIK is a beneficiary. Reallocated Ushs. 2bn from the development of Kigumba Petroleum institute.</i></p> |
| <p><i>Vote Function:0701 Skills Development</i></p> <p>Output: 0705 01 Policies, laws, guidelines plans and strategies</p> <p>UShs Bn: 14.707</p> <p>Allocation has been made to the Albertine project where a needs assessment for skills will be conducted. A consultancy for review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba will be procured.</p> | <p><i>Allocation has been made to the Albertine project where a needs assessment for skills will be conducted. A consultancy for review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba will be procured. Project's outputs contribute to skills development</i></p> |
| <p>Output: 0705 02 Training and Capacity Building of BTVET Institutions</p> <p>UShs Bn: -5.172</p> | |
| <p>Output: 0705 03 Monitoring and Supervision of BTVET Institutions</p> <p>UShs Bn: 1.822</p> <p>Additional monitoring and supervision under the new projects of Skills development, Kale institutie of science and technology and Albertine projects.</p> | <p><i>These projects are targeting skills development.</i></p> |
| <p>Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges</p> <p>UShs Bn: 2.000</p> <p>This has been provided to the examination Boards UAHEB and UNMEB for efficient operations</p> | <p><i>This has been provided to the examination Boards UAHEB and UNMEB for efficient operations</i></p> |
| <p>Output: 0705 54 Operational Support to Government Technical Colleges</p> <p>UShs Bn: 2.500</p> <p>Additional funds the new projects of Skills development, Kale institutie of science and technology and Albertine projects.</p> | <p><i>Additional funds the new projects of Skills development, Kale institutie of science and technology and Albertine projects to enhance skills development.</i></p> |
| <p>Output: 0705 77 Purchase of Specialised Machinery & Equipment</p> <p>UShs Bn: -1.210</p> <p>TVET P7 project closed. Under the development of BTVET funds have been moved to complete on going construction works.</p> | |
| <p>Output: 0705 80 Construction and rehabilitation of learning facilities (BTEVET)</p> | |

Vote: 013 Ministry of Education and Sports

| Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels: | Justification for proposed Changes in Expenditure and Outputs |
|--|--|
| <p>USShs Bn: 9.919</p> <p>Commencing civil works at UPIK and UTC Kichwamba under the Albertine project. Additional counterpart provided under the Arab funded projects for the construction of BTVET institutions, UCCs and UTCs</p> | Commencing civil works at UPIK and UTC Kichwamba under the Albertine project. Project's outputs contribute to skills development |
| <i>Vote Function:0751 Quality and Standards</i> | |
| <p>Output: 0706 51 Uganda National Education Board (UNEB) Services</p> <p>USShs Bn: -2.825</p> <p>Funds moved to vote 128 UNEB for its operations</p> | This is to allow efficient running of UNEB operations. |
| <p>Output: 0706 54 Curriculum Development and Training (NCDC)</p> <p>USShs Bn: 2.350</p> <p>Funds provided for development of Modulised competence based curricula for BTVET institutions at higher Diploma, National Diploma and Certificate Levels and the secondary lowercurriculum</p> | To enhance skills development. |
| <p>Output: 0706 72 Government Buildings and Administrative Infrastructure</p> <p>USShs Bn: 1.313</p> <p>Additional funds under the new projects of skills development and JKIST project.</p> | This is mainly to enhance skills development and science and technology |
| <i>Vote Function:0752 Physical Education and Sports</i> | |
| <p>Output: 0707 52 Management Oversight for Sports Development (NCS)</p> <p>USShs Bn: 1.375</p> <p>To facilitate national teams representing the country.</p> | |
| <p>Output: 0707 72 Government Buildings and Administrative Infrastructure</p> <p>USShs Bn: 2.691</p> <p>Funds have been allocated for the construction of National High Altitude Centre Teryet and the Akii Bua stadium.</p> | To address the lack of inadequacy of sports facilities in the country. |
| <i>Vote Function:0702 Policy, Planning and Support Services</i> | |
| <p>Output: 0749 02 Ministry Support Services</p> <p>USShs Bn: 2.102</p> <p>Additional funds for ERT maintenance of solar in secondary schools</p> | This will contribute to the teaching of ICT in secondary schools. |
| <p>Output: 0749 03 Ministerial and Top Management Services</p> <p>USShs Bn: -1.568</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 |
| Output Class: Outputs Provided | 59,817.4 | 35,361.9 | 95,179.4 | 65,746.1 | 107,780.3 | 173,526.4 |
| 211101 General Staff Salaries | 9,609.6 | 0.0 | 9,609.6 | 9,609.6 | 0.0 | 9,609.6 |
| 211102 Contract Staff Salaries (Incl. Casuals, Tempo | 3,125.9 | 531.5 | 3,657.4 | 4,231.3 | 4,044.5 | 8,275.8 |
| 211103 Allowances | 7,539.7 | 557.3 | 8,096.9 | 8,317.9 | 190.0 | 8,507.9 |
| 213001 Medical expenses (To employees) | 24.0 | 0.0 | 24.0 | 24.0 | 0.0 | 24.0 |
| 221001 Advertising and Public Relations | 381.8 | 100.0 | 481.8 | 495.8 | 63.0 | 558.8 |
| 221002 Workshops and Seminars | 1,098.4 | 2,264.3 | 3,362.7 | 1,946.3 | 5,273.6 | 7,219.9 |
| 221003 Staff Training | 1,405.6 | 22,586.3 | 23,991.9 | 4,132.0 | 46,735.9 | 50,867.9 |
| 221006 Commissions and related charges | 104.5 | 0.0 | 104.5 | 107.4 | 0.0 | 107.4 |
| 221007 Books, Periodicals & Newspapers | 19,001.2 | 7,341.0 | 26,342.2 | 18,535.5 | 31,541.8 | 50,077.3 |
| 221008 Computer supplies and Information Technol | 2,168.6 | 0.0 | 2,168.6 | 268.4 | 0.0 | 268.4 |
| 221009 Welfare and Entertainment | 116.2 | 30.7 | 146.9 | 134.2 | 0.0 | 134.2 |
| 221011 Printing, Stationery, Photocopying and Bindi | 1,320.2 | 173.1 | 1,493.3 | 1,075.0 | 39.4 | 1,114.4 |
| 221012 Small Office Equipment | 79.8 | 80.0 | 159.8 | 134.7 | 0.0 | 134.7 |
| 221016 IFMS Recurrent costs | 67.2 | 0.0 | 67.2 | 67.2 | 0.0 | 67.2 |
| 221017 Subscriptions | 150.0 | 0.0 | 150.0 | 150.0 | 0.0 | 150.0 |
| 221020 IPPS Recurrent Costs | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | 25.0 |
| 222001 Telecommunications | 181.3 | 0.0 | 181.3 | 156.3 | 34.0 | 190.4 |
| 222002 Postage and Courier | 13.9 | 0.0 | 13.9 | 16.4 | 0.0 | 16.4 |
| 222003 Information and communications technology | 665.9 | 0.0 | 665.9 | 648.1 | 0.0 | 648.1 |
| 223002 Rates | 111.5 | 11.3 | 111.5 | 365.6 | 0.0 | 365.6 |

Vote: 013 Ministry of Education and Sports

| Million Uganda Shillings | 2014/15 Approved Budget | | | 2015/16 Draft Estimates | | |
|--|-------------------------|------------------|------------------|-------------------------|------------------|------------------|
| | GoU | Ext. Fin | Total | GoU | Ext. Fin | Total |
| 223003 Rent – (Produced Assets) to private entities | 699.1 | 0.0 | 699.1 | 211.0 | 0.0 | 211.0 |
| 223004 Guard and Security services | 155.0 | 0.0 | 155.0 | 155.0 | 0.0 | 155.0 |
| 223005 Electricity | 173.0 | 0.0 | 173.0 | 213.0 | 0.0 | 213.0 |
| 223006 Water | 34.0 | 0.0 | 34.0 | 34.0 | 0.0 | 34.0 |
| 223901 Rent – (Produced Assets) to other govt. units | 2,499.9 | 0.0 | 2,499.9 | 2,499.9 | 0.0 | 2,499.9 |
| 224001 Medical and Agricultural supplies | 0.0 | 0.0 | 0.0 | 303.5 | 0.0 | 303.5 |
| 224006 Agricultural Supplies | 594.2 | 0.0 | 594.2 | 594.2 | 0.0 | 594.2 |
| 225001 Consultancy Services- Short term | 1,464.2 | 1,497.7 | 2,961.9 | 2,507.0 | 5,089.3 | 7,596.3 |
| 225002 Consultancy Services- Long-term | 658.6 | 0.0 | 658.6 | 142.0 | 7,996.7 | 8,138.7 |
| 226001 Insurances | 0.0 | 0.0 | 0.0 | 17.0 | 0.0 | 17.0 |
| 227001 Travel inland | 3,455.9 | 150.0 | 3,605.9 | 4,556.8 | 6,474.4 | 11,031.2 |
| 227002 Travel abroad | 417.1 | 0.0 | 417.1 | 571.7 | 177.6 | 749.3 |
| 227004 Fuel, Lubricants and Oils | 284.6 | 35.0 | 319.6 | 304.8 | 0.0 | 304.8 |
| 228001 Maintenance - Civil | 55.0 | 15.0 | 70.0 | 55.0 | 0.0 | 55.0 |
| 228002 Maintenance - Vehicles | 162.8 | 0.0 | 162.8 | 169.3 | 120.0 | 289.3 |
| 228003 Maintenance – Machinery, Equipment & Fur | 227.1 | 0.0 | 227.1 | 201.6 | 0.0 | 201.6 |
| 228004 Maintenance – Other | 1,393.3 | 0.0 | 1,393.3 | 2,107.8 | 0.0 | 2,107.8 |
| 282103 Scholarships and related costs | 0.0 | 0.0 | 0.0 | 611.8 | 0.0 | 611.8 |
| 282104 Compensation to 3rd Parties | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 50.0 |
| 321440 Other grants | 303.5 | 0.0 | 303.5 | 0.0 | 0.0 | 0.0 |
| Output Class: Outputs Funded | 89,940.5 | 0.0 | 89,940.5 | 87,886.1 | 0.0 | 87,886.1 |
| 262101 Contributions to International Organisations | 1,363.6 | 0.0 | 1,363.6 | 1,271.6 | 0.0 | 1,271.6 |
| 263106 Other Current grants (Current) | 71,879.6 | 0.0 | 71,879.6 | 82,649.9 | 0.0 | 82,649.9 |
| 263340 Other grants | 7,200.0 | 0.0 | 7,200.0 | 0.0 | 0.0 | 0.0 |
| 264101 Contributions to Autonomous Institutions | 9,483.5 | 0.0 | 9,483.5 | 3,950.7 | 0.0 | 3,950.7 |
| 264102 Contributions to Autonomous Institutions (| 13.9 | 0.0 | 13.9 | 13.9 | 0.0 | 13.9 |
| Output Class: Capital Purchases | 41,635.3 | 188,011.3 | 229,646.6 | 45,815.4 | 92,696.4 | 138,511.8 |
| 231001 Non Residential buildings (Depreciation) | 35,823.2 | 184,633.8 | 220,457.0 | 40,314.7 | 85,736.0 | 126,050.7 |
| 231002 Residential buildings (Depreciation) | 933.3 | 0.0 | 933.3 | 500.0 | 0.0 | 500.0 |
| 231003 Roads and bridges (Depreciation) | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| 231004 Transport equipment | 0.0 | 1,885.0 | 1,885.0 | 997.6 | 3,886.0 | 4,883.6 |
| 231005 Machinery and equipment | 1,850.0 | 150.0 | 2,000.0 | 885.0 | 1,000.0 | 1,885.0 |
| 231006 Furniture and fittings (Depreciation) | 129.0 | 0.0 | 129.0 | 185.0 | 199.4 | 384.4 |
| 231007 Other Fixed Assets (Depreciation) | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 300.0 |
| 281503 Engineering and Design Studies & Plans for | 400.0 | 0.0 | 400.0 | 450.0 | 1,875.0 | 2,325.0 |
| 281504 Monitoring, Supervision & Appraisal of capi | 1,021.6 | 42.5 | 1,064.1 | 1,633.1 | 0.0 | 1,633.1 |
| 311101 Land | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 500.0 |
| 312101 Non-Residential Buildings | 0.0 | 1,300.0 | 1,300.0 | 0.0 | 0.0 | 0.0 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 878.2 | 0.0 | 878.2 | 50.0 | 0.0 | 50.0 |
| Output Class: Arrears | 291.0 | 0.0 | 291.0 | 641.9 | 0.0 | 641.9 |
| 321612 Water arrears(Budgeting) | 291.0 | 0.0 | 291.0 | 141.9 | 0.0 | 141.9 |
| 321614 Electricity arrears (Budgeting) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| Grand Total: | 191,684.3 | 223,373.2 | 415,057.5 | 200,089.6 | 200,476.6 | 400,566.2 |
| <i>Total Excluding Taxes and Arrears</i> | <i>190,515.0</i> | <i>223,373.2</i> | <i>413,888.3</i> | <i>199,397.6</i> | <i>200,476.6</i> | <i>399,874.3</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: Address the issues of early marriages, teenage pregnancies and child mothers affecting participation and completion of education for both girls and boys

Issue of Concern : High drop outs rates.

Vote: 013 Ministry of Education and Sports

Proposed Interventions

Develop indicators to track enrolment of female students in BTVET institutions.

Develop Indicators to track recruitment and deployment of female teachers in schools.

Develop and adopt indicators to track drop out due to teenage pregnancy and early marriages. Institutionalise the role of senior women and male teachers.

Budget Allocations UGX billion 0.09

Performance Indicators Indicators developed on female student enrolment in BTVET institutions, tracking recruitment and deployment of female teachers in schools and tracking drop out due to teenage pregnancy and early marriages. Female and Male senior teachers trained on their roles and responsibilities.

Objective: Support to sanitation and menstrual hygiene initiatives in schools

Issue of Concern : High drop out rates of girls due to poor menstrual hygiene management.

Proposed Interventions

Menstrual hygiene supported and promoted in schools; Disseminating the menstrual hygiene reader to different regions. Training senior women and male teachers on making local sanitary pads.

Budget Allocations UGX billion 0.09

Performance Indicators Number of girls that have received menstrual hygiene readers. Number of schools that have received the reader. Number of senior women and senior male teachers trained in making sanitary pads.

Objective: To provide technical assistance to improve gender diagnosis and response to gender issues within the education sector

Issue of Concern : Negative attitude towards gender and equity issues

Proposed Interventions

Engagement on the different gender issues following the needs assesment in each department. Conduct networking meetings with different education partners.

Budget Allocations UGX billion 0.0372

Performance Indicators Number of departmental staff sensitised on gender and equity issues

(b) HIV/AIDS

Objective: To carryout monitoring and support supervision of HIV/AIDS intervention in secondary and primary schools

Issue of Concern : Inadequate capacity to manage HIV/AIDSs issues in schools and institutions

Proposed Interventions

Sensitisation in the management of HIV/AIDS activities within the schools and institutions.

Budget Allocations UGX billion 0.036

Performance Indicators Number of Monitoring and support supervision visits carried out.

Objective: To improve HIV/AIDSs coordination within the Sector

Issue of Concern : Poor coordination and inadequate capacity to manage HIV/AIDS activity within the education and sports sector

Vote: 013 Ministry of Education and Sports

Proposed Interventions

Conduct monthly HIV/AIDs technical working group meeting to reminder the HIV focal officers on their roles in intergration and sensitisation.

Budget Allocations UGX billion 0.014

Performance Indicators Number of HIV/AIDs working group meeting held

(c) Environment

Objective: To develop an environmental policy in the Ministry of Education and Sports

Issue of Concern :Lack of a Ministry of Education and Sports Environmental Policy

Proposed Interventions

Facilitate environment task force meetings

Budget Allocations UGX billion 0.01

Performance Indicators Draft Ministry of Education and Sports Environment Policy in Place.

Objective: To raise awareness and promote environmental activities in schools and institutions

Issue of Concern : Awareness on environmental practices

Proposed Interventions

Monitor environmental activities in schools/institutions

Budget Allocations UGX billion 0.03

Performance Indicators Number of schools/institutions monitored

(ii) Non Tax Revenue Collections

N/A

Vote: 013 Ministry of Education and Sports

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 | Total | % Budget |
| PAF | 7,856.298 | | 1,964.075 | 25.0% | 1,964.075 | 25.0% | 1,964.075 | 25.0% | 1,964.075 | 25.0% |
| Other | 2,150.654 | | 145.361 | 6.8% | 145.361 | 6.8% | 145.361 | 6.8% | 1,714.571 | 79.7% |
| Total | 63.2% 10,006.952 | | 2,109.436 | 21.1% | 2,109.436 | 21.1% | 2,109.436 | 21.1% | 3,678.646 | 36.8% |

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 | Total | % Budget |
| PAF | 113,650.499 | | 28,855.578 | 25.4% | 30,764.515 | 27.1% | 27,359.828 | 24.1% | 26,670.578 | 23.5% |
| Other | 13,513.478 | | 3,660.280 | 27.1% | 3,466.721 | 25.7% | 3,066.721 | 22.7% | 3,319.757 | 24.6% |
| Total | 75.1% 127,163.977 | | 32,515.858 | 25.6% | 34,231.236 | 26.9% | 30,426.549 | 23.9% | 29,990.335 | 23.6% |

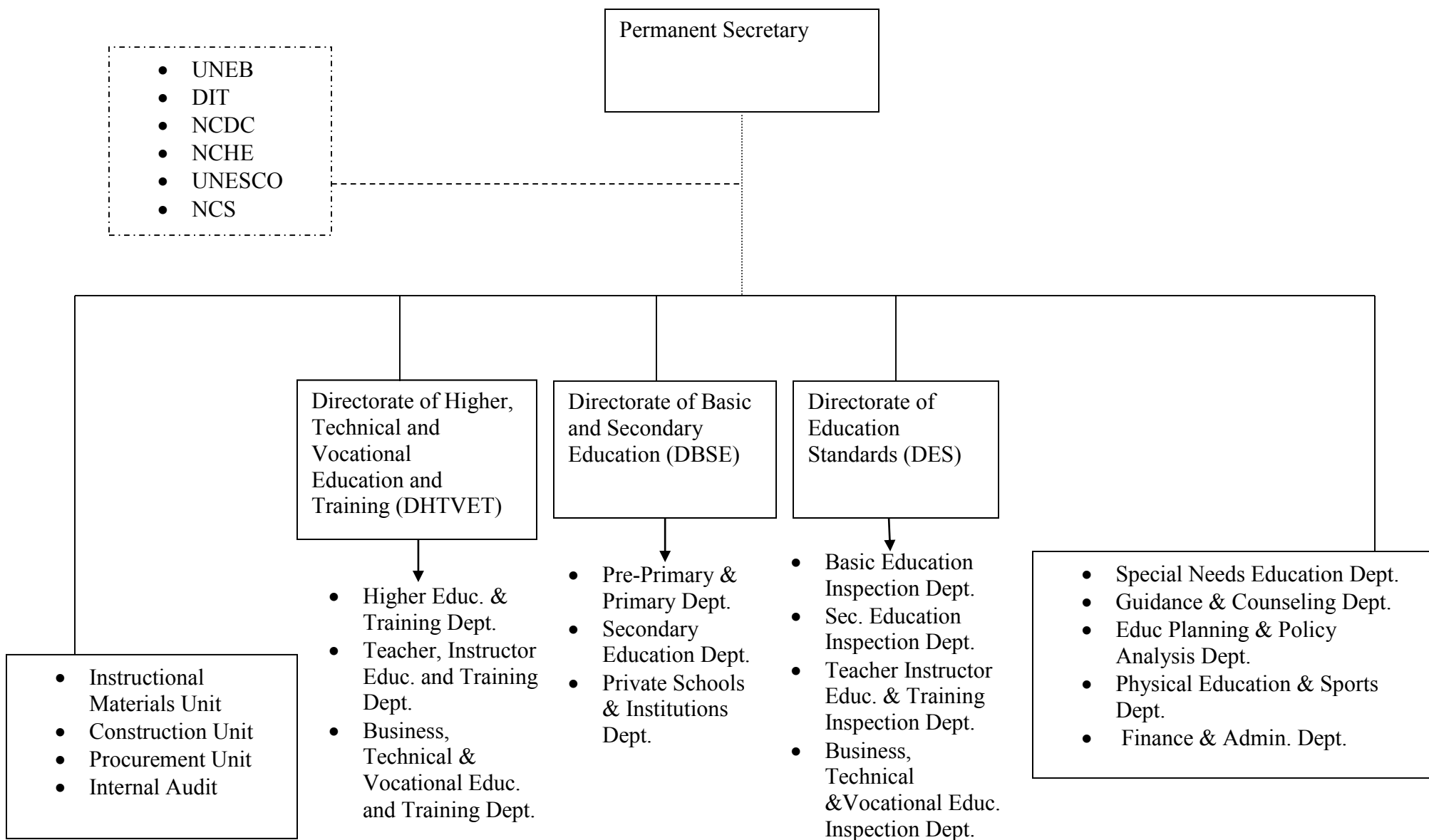
GoU Development

| | Annual budget | | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|--------------|-------------------------|----------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget |
| PAF | 62,226.715 | | 17,302.492 | 27.8% | 17,443.592 | 28.0% | 16,719.099 | 26.9% | 10,761.532 | 17.3% |
| Other | 0.000 | | 0.000 | 0.0% | 0.000 | 0.0% | 0.000 | 0.0% | 0.000 | 0.0% |
| Total | 82.5% 62,226.715 | | 17,302.492 | 27.8% | 17,443.592 | 28.0% | 16,719.099 | 26.9% | 10,761.532 | 17.3% |

Taxes

| | Annual budget | | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|--------------------|--------------------------|----------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget |
| PAF | 50.000 | | 12.500 | 25.0% | 12.500 | 25.0% | 12.500 | 25.0% | 12.500 | 25.0% |
| Total | 75.0% 50.000 | | 12.500 | 25.0% | 12.500 | 25.0% | 12.500 | 25.0% | 12.500 | 25.0% |
| Grand Total | 76.8% 199,447.644 | | 51,940.285 | 26.0% | 53,796.763 | 27.0% | 49,267.584 | 24.7% | 44,443.013 | 22.3% |

APPROVED MACRO STRUCTURE FOR THE MINISTRY OF EDUCATION AND SPORTS



Vote:013 Ministry of Education and Sports

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 7,301,811 | 294,061 |
| Contract Staff 211102 | 7,216 | 0 |
| Statutory 211104 | 0 | 0 |
| Missions 21105 | 0 | 0 |
| Total Budget | 7,309,027 | 294,061 |
| | | |

Vote Function 0701: Pre-Primary and Primary Education***Program : Basic Education******CostCentre: Ministry of Education and Sports******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 |
|--------------------|-----------------------------|------------------------------------|--------------------------------------|-----------------------------|---------------------------------------|---|--|-------------------------------|
| N/2/693 | Naluwembe Mariam | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| T/2/112 | Mugiya Twongho Samson | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| E/2/400 | Enyalu Charles | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/1930 | Kiwanuka Peter | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| N/2/267 | Nakibinge Solomon | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| M/2/814 | Mpalanyi Abdul | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1405 | Akello Lillian Ningo | U7 | 289,361 | 3,472,332 | | | 0 | -3,472,332 |
| N/2/627 | Nalweyiso Madinah | U5 | 462,852 | 5,554,224 | | | 0 | -5,554,224 |
| B/2/68 | Birabwa Monica | U4 | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| O/2/2142 | Otim Florence | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| O/2/2217 | Olukor John Michael | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/848 | Martin Hyuha Mugoya Mosso | U3 | 943,991 | 11,327,892 | | | 0 | -11,327,892 |
| UTS/A/1634 | Agobe Pollbert | U2 | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| A/2/161 | Acio Atala Santa Ojok | U2 | 1,235,852 | 14,830,224 | | | 0 | -14,830,224 |
| M/2/ 682 | Deusdedit Monday | U2 | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| K/2/1200 | Yusuf Kibuuka Nsubuga | U1 | 3,419,578 | 41,034,936 | | | 0 | -41,034,936 |
| M/2/1641 | Mukasa Lusambu Charles Tony | U1E | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |
| T/2/240 | Simon Peter Tukei | U1L | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |
| N/2/1330 | Nkaada Daniel | U1SE | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |

Vote Function 0701: Pre-Primary and Primary Education

Program : Basic Education

CostCentre: Ministry of Education and Sports

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 |
|---|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| New Staff | E NABUKEERA | 0 | 933,461 | 11,201,532 | | | 0 | -11,201,532 |
| Total Annual Salary (Ushs) for Program : Basic Education | | | | 219,134,436 | | | 0 | -219,134,436 |

Vote Function 0702: Secondary Education

Program : Secondary Education

CostCentre: Comprehensive Secondary Educati

District : Central Ministry Employees

| 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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| - | SAM KISUBI | | 209,859 | 2,518,308 | U8 | 209,859 | 2,518,308 | 0 |

CostCentre: Ministry of Education and Sports

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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/2/1975 | Osuban Martin | U8 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| 0 | SAM KISUBI | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| B/2/909 | Baritazale Kule Benson | U8L | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |

Vote Function 0702: Secondary Education

Program : Secondary Education

CostCentre: Ministry of Education and Sports

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 |
|---|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/2/1423 | Atalo Annette Ajobe | U7U | 377,781 | 4,533,372 | | | 0 | -4,533,372 |
| N/2/9024 | Naiga Zulaika | U5U | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| M/2/1667 | Mugisha Bigiira David | U4 | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| B/2/761 | Bbuye Abubaker | U4 | 794,074 | 9,528,888 | | | 0 | -9,528,888 |
| N/2/1566 | Naggombe Betty | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| M/2/1578 | Mugisha Moses | U4L | 846,042 | 10,152,504 | | | 0 | -10,152,504 |
| A/2/1419 | Ateng Santa | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| G/2/78 | Ntete Guntese Mary | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/1314 | Alfred Kyaka | U3 | 1,212,620 | 14,551,440 | | | 0 | -14,551,440 |
| New Staff | FARIDAH NASSEJJE | 0 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| Total Annual Salary (Ushs) for Program : Secondary Education | | | | 128,214,336 | | | 2,518,308 | -125,696,028 |

Program : Private Schools Department

CostCentre: Ministry of Education and Sports

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| N/2/1294 | Namagga Annet | U6 | 416,617 | 4,999,404 | | | 0 | -4,999,404 |
| O/2/2283 | Ochira John Pakony | U4 | 700,306 | 8,403,672 | | | 0 | -8,403,672 |

Vote Function 0702: Secondary Education

Program : Private Schools Department

CostCentre: Ministry of Education and Sports

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 |
|--|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| M/2/1718 | Mugisha Henry | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| G/2/96 | Gitta Eric | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| C/2/99 | Cherotin Caroline | U4 | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| K/2/1443 | Ruhweza Kaseregenyu Sarah | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| S/2/754 | Senkaali Harriet | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/686 | Mukose George | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1577 | Mutende Mary | U3 | 912,771 | 10,953,252 | | | 0 | -10,953,252 |
| M/2/1715 | Musingo Moses | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| O/2/2140 | Omagor Michael | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1706 | Mutekanga George W.T. | U2 | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| A/2/1473 | Abele Florence Anguzu | U2 | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| S/2/712 | Ssebukyu Edward | U1E | 1,800,687 | 21,608,244 | | | 0 | -21,608,244 |
| M/2/1576 | Mulindwa Ismail | U1E | 1,800,687 | 21,608,244 | | | 0 | -21,608,244 |
| N/2/570 | Robinson Nsumba-Lyazi | U1SE | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| Total Annual Salary (Ushs) for Program : Private Schools Department | | | | 192,104,064 | | | 0 | -192,104,064 |

Vote Function 0703: Special Needs Education, Guidance and Counselling

Program : Special Needs Education and Career Guidance

CostCentre: Ministry of Education and Sports

Vote Function 0703: Special Needs Education, Guidance and Counselling

Program : Special Needs Education and Career Guidance

CostCentre: Ministry of Education and Sports

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 |
|---|----------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/2/1449 | VICENT ATUHAIRWE | U8 | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| N/2/440 | Florence Namuyaga | U8 | 228,316 | 2,739,792 | | | 0 | -2,739,792 |
| O/2/2212 | Okaba Francis | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/2228 | Kantono Jane | U4 | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| T/2/522 | Tinka Jeruth Ngonzi | U4 | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| O/2/2213 | Siima Sheila B Arnette | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| O/2/728 | Onyanga Keziah K. | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| A/2/452 | John Francis Akope | U2L | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| O/2/848 | Negriz Onen | U1 | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |
| O/2/876 | Martin Omagor Loican | U1 | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| O/2/1001 | Christopher W Oketcho | U1 | 1,690,780 | 20,289,360 | | | 0 | -20,289,360 |
| S/2/758 | Siima Sheila Baitwabuswa Annette | U3 | 902,612 | 10,831,344 | U3 | 902,612 | 10,831,344 | 0 |
| A/2/0157 | SANTA OJOK | U2 | 1,235,852 | 14,830,224 | U2 | 1,235,852 | 14,830,224 | 0 |
| Total Annual Salary (Ushs) for Program : Special Needs Education and | | | | 148,477,920 | | | 25,661,568 | -122,816,352 |

Program : Guidance and Counselling

CostCentre: Ministry of Education and Sports

Vote Function 0703: Special Needs Education, Guidance and Counselling

Program : Guidance and Counselling

CostCentre: Ministry of Education and Sports

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 |
|--|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/2/1312 | Abalo Gloria Lakella | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| O/2/1114 | Okello James | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| - | Naluyange Milly | U4 | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| M/2/1716 | Mukwaye Saidi Nsamba | U4 | 672,792 | 8,073,504 | | | 0 | -8,073,504 |
| A/2/1320 | Apio Felistas Mary | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| S/2/728 | Sizoomu Kiwanuka Christine | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| A/2/0447 | Harriet Ajilong | U2 | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| B/2/0369 | Enock Bongyeirwe | U2 | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| N/2/577 | Millat Nalumansi M.R. | U1 | 1,690,780 | 20,289,360 | | | 0 | -20,289,360 |
| O/2/1056 | Wirefred George Opiro | U1E | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| Total Annual Salary (Ushs) for Program : Guidance and Counselling | | | | 114,902,508 | | | 0 | -114,902,508 |

Vote Function 0704: Higher Education

Program : Higher Education

CostCentre: Ministry of Education and Sports

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0704: Higher Education

Program : Higher Education

CostCentre: Ministry of Education and Sports

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 |
|--|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/1189 | Akwero Harriet | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| M/2/798 | Yusuf Mutabazi | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| - | Harriet Wamala Sanyu | U8 | 115,234 | 1,382,808 | | | 0 | -1,382,808 |
| 0 | Anne Semugabi | U8 | 361,867 | 4,342,404 | | | 0 | -4,342,404 |
| N/2/851 | Fatuma Nakattude | U4 | 517,303 | 6,207,636 | | | 0 | -6,207,636 |
| S/2/740 | Ssejjoba Timothy | U3 | 698,209 | 8,378,508 | | | 0 | -8,378,508 |
| M/2/809 | Marcellina Mugoowa | U3 | 698,209 | 8,378,508 | | | 0 | -8,378,508 |
| O/2/2237 | Okullo Nellie Florence | U3 | 698,209 | 8,378,508 | | | 0 | -8,378,508 |
| S/2/369 | Sande Awava Kabirizi | U2 | 933,080 | 11,196,960 | | | 0 | -11,196,960 |
| B/2/367 | Athmani Bilali | U2 | 1,212,620 | 14,551,440 | | | 0 | -14,551,440 |
| B/2/368 | Baker N Balunywa | U2 | 1,235,852 | 14,830,224 | | | 0 | -14,830,224 |
| O/2/1005 | Robert Odok Oceng | U1E | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| U/2/15 | Jolly Uzamukunda | U1E | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |
| G/2/42 | Elizabeth K M Gabona | U1SE | 2,893,252 | 34,719,024 | | | 0 | -34,719,024 |
| Total Annual Salary (Ushs) for Program : Higher Education | | | | 159,215,256 | | | 0 | -159,215,256 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: ADUKU UCC

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: ADUKU UCC

District : Apac

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/2/1293 | RICHARD ORURO | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1200 | RACHAEL AKURUT | U5L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| A/2/0691 | LUCY OKODI | U5L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| A/2/823 | JUDITH AKELLO | U5L | 0 | 0 | | | 0 | 0 |
| K/2/1410 | BONIFACE KABAFUNZAKI | U5L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| 0 | MARTIN OKODI | U4L | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| O/2/1687 | CHARLES OTIM | U4L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| O/2/1169 | JOHNSON ONEGA | U3 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| O/2/1690 | TOM OKELLO | U3 | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| A/2/817 | JOHN AYARU | U3L | 766,589 | 9,199,068 | | | 0 | -9,199,068 |
| A/2/822 | STELLA AKITENG | U3L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| M/2/1429 | CHRISTOPHER MPAMIZE | U1U | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| New Staff | OMUGE ODONGO | 0 | 0 | 0 | | | 0 | 0 |
| N/2/1648 | SAM NABWANA | 0 | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |

CostCentre: BUSHENYI UTC

District : Bushenyi

| 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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: BUSHENYI UTC

District : Bushenyi

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| T/2/519 | GILBERT TUGUME | U7 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| T/2/285 | BERNARD TUHABWE | U7L | 938,025 | 11,256,300 | | | 0 | -11,256,300 |
| 0 | JAMESON NIWMESIGA | U5U | 709,290 | 8,511,480 | | | 0 | -8,511,480 |
| N/2/1461 | NICHOLAS NAMANYA | U4 | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| M/2/0904 | JOHN MUWAMBO | U4U | 640,665 | 7,687,980 | | | 0 | -7,687,980 |
| New Staff | PETER LANGOLTUM | - | 0 | 0 | | | 0 | 0 |
| - | JAMESON NIWMESIGA | U4 | 601,341 | 7,216,092 | U4 | 601,341 | 7,216,092 | 0 |

CostCentre: Directorate of Industrial Training

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/1946 | Kyobe Ethel | U8 | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| K/2/2213 | Kikomeko Joseph | U8 | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| R/2/368 | Kyarizi Lovance | U8 | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| B/2/914 | Bithola Edison | U8 | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| O/2/1113 | Achio Hellen Okolasto | U8 | 644,785 | 7,737,420 | | | 0 | -7,737,420 |
| K/2/1262 | Kiwungulo George S. | U8L | 1,259,083 | 15,108,996 | | | 0 | -15,108,996 |
| N/2/1742 | Nyesigire Samuel | U7 | 416,617 | 4,999,404 | | | 0 | -4,999,404 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Directorate of Industrial Training

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 |
|-------------|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| M/2/789 | Masolo Sam Jasper | U7U | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| O/2/2221 | Ochwo Richard | U6 | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| N/2/1741 | Nakyobe Safinah | U5 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/2286 | Komugisha Noeline | U5 | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| 0 | Tumwesigye Annet | U5 | 377,749 | 4,532,988 | | | 0 | -4,532,988 |
| W/2/334 | Wanakina Fred | U5L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| E/2/397 | Eittit Einstein Luke | U5L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| T/2/414 | Turyamwesimira Johnson B | U4 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| M/2/1707 | Mwogeza Annet | U4 | 447,080 | 5,364,960 | | | 0 | -5,364,960 |
| K/2/2285 | Kushaba Lillian | U4 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/2287 | Kabagambe Gideon | U4S | 456,394 | 5,476,728 | | | 0 | -5,476,728 |
| K/2/2229 | Kirabira Yusuf | U3 | 780,193 | 9,362,316 | | | 0 | -9,362,316 |
| K/2/1567 | Kiige Nakkonde Prima | U3 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| A/2/1421 | Akiiba Bataringaya Saverino | U3 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| A/2/1471 | Acen Enesther | U3 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1385 | Agonza Nobert | U2 | 798,667 | 9,584,004 | | | 0 | -9,584,004 |
| O/2/1774 | Kiwanuka Okot Joyce | U2L | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| O/2/2238 | Okumu Micheal | U1E | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| N/2/1035 | Namutebi Christine | U1SE | 462,852 | 5,554,224 | | | 0 | -5,554,224 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Directorate of Industrial Training

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 |
|-------------|--------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| - | Mukyala Ruth | 0 | 1,291,880 | 15,502,560 | | | 0 | -15,502,560 |

CostCentre: ELGON UTC

District : Mbale

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| M/2/1463 | MARGARET MALEMO | U8L | 447,080 | 5,364,960 | | | 0 | -5,364,960 |
| B/2/823 | DENIS BUYUNGU | U3 | 0 | 0 | | | 0 | 0 |
| M/2/1232 | ANDREW MUSAAZI | U2 | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| New Staff | AUGUSTINE OYENA | 0 | 0 | 0 | | | 0 | 0 |

CostCentre: KABALE U.C.C

District : Kabale

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/1495 | FRANCIS KAGONYERA | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| B/2/522 | JOHN BEGUMISA | U8L | 424,253 | 5,091,036 | | | 0 | -5,091,036 |
| R/2/333 | ISAIAH RWANZA | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: KABALE U.C.C

District : Kabale

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| B/2/489 | PONSIANO BLACK | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| B/2/491 | ANNEY BESIGYE | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| K/2/1500 | FRED KATUNGWENSI | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| K/2/1499 | MISAKI KUBIRIBA | U8L | 202,166 | 2,425,992 | | | 0 | -2,425,992 |
| T/2/412 | STEPHEN TUSIIME | U5L | 3,419,578 | 41,034,936 | | | 0 | -41,034,936 |
| T/2/543 | LYDIA TUKAMUHABWA | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| B/2/520 | CORNELIO BAGAMBE | U5L | 0 | 0 | | | 0 | 0 |
| B/2/787 | MOSES BWAMBALE | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| N/2/1438 | HARRIET NAYIGA | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| F/2/18 | LAWRENCE FRIDAY | U4 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| T/2/280 | EDITH TURYAHIKAYO | U4 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| A/2/672 | HONORATUS ARINAITWE | U4L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| A/2/1188 | PHIONA ARINEITWE | U3 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| K/2/1957 | GODFREY KAINJA | U1 SE | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| 0 | JOHN AKANKWASA | 0 | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| New Staff | MILTON MUGIZI | 0 | 0 | 0 | | | 0 | 0 |
| T/2/298 | JUSTUS TWINOMUJUNI | - | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| - | JOHN AKANKWASA | U5L | 472,079 | 5,664,948 | U5L | 472,079 | 5,664,948 | 0 |

CostCentre: KALIRO NTC

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: KALIRO NTC

District : Kaliro

| 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 |
|-------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| New Staff | HARUNA KAMUGO | 0 | 1,301,647 | 15,619,764 | | | 0 | -15,619,764 |

CostCentre: KICHWAMBA UTC

District : Kabarole

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| N/2/1503 | BEST NSAMBA | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| M/2/1538 | STEPHEN MWESIGE | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| E/2/366 | MARTIN EBOU | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| M/2/1475 | DAVID MASEREKA | U8L | 709,744 | 8,516,928 | | | 0 | -8,516,928 |
| K/2/2115 | VIOLET KEMIYONDO | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| L/2/352 | EMMANUEL LULE | U5L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| W/2/175 | YAHAYA WALUSANSA | U5L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1539 | PAUL MUHINDO | U4 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| K/2/2031 | DOREEN KANYUNYUZI | U4 | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| N/2/1439 | LAWRENCE NKAMWESIGA | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/2026 | ALEX KATUNZE | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| B/2/817 | TADEO BAGUMA | U3 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| A/2/1184 | GRACE AKORA | U3 | 413,158 | 4,957,896 | | | 0 | -4,957,896 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: KICHWAMBA UTC

District : Kabarole

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| New Staff | FRANCIS BEHANGANA | 0 | 0 | 0 | | | 0 | 0 |
| T/2/436 | ANDREW TUGUME | 0 | 709,744 | 8,516,928 | | | 0 | -8,516,928 |
| S/2/409 | CHRISTOPHER SSETTUBA | 0 | 909,244 | 10,910,928 | | | 0 | -10,910,928 |
| 0 | DAVID MWESIGE | 0 | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| B/2/712 | AFRICANO BRAVE | 0 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| - | DAVID MWESIGE | U5L | 472,079 | 5,664,948 | U5L | 472,079 | 5,664,948 | 0 |

CostCentre: KYEMA Tech College

District : Masindi

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| M/2/1675 | MARTIN MANGHENI | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| O/2/2325 | CHARLES OJILONG | U8L | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| K/2/2038 | HAKIMU KAWESI | U7U | 709,744 | 8,516,928 | | | 0 | -8,516,928 |
| L/2/369 | LYDIA LEKURU | U5 | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| B/2/825 | VINCENT BUSINGE | U5L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| Y/2/10 | OVUA YIA | U5L | 942,486 | 11,309,832 | | | 0 | -11,309,832 |
| O/2/2006 | DANIEL OSINDE | U4 | 709,290 | 8,511,480 | | | 0 | -8,511,480 |
| A/2/1205 | T ARINAITWE | U4 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: KYEMA Tech College

District : Masindi

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/2/1432 | JOSEPH ANGIJU | U4 | 942,492 | 11,309,904 | | | 0 | -11,309,904 |
| N/2/1446 | REHEMA NABANOBA | U4L | 623,063 | 7,476,756 | | | 0 | -7,476,756 |
| 0 | PAUL KAHUMUZA | U4L SC | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/930 | CHRISTOPHER MAGONGO | U3 | 834,959 | 10,019,508 | | | 0 | -10,019,508 |
| N/2/1583 | HARRIET NYANDERA | U3 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| N/2/1621 | MOSES NGIMBA | U2 | 289,361 | 3,472,332 | | | 0 | -3,472,332 |
| New Staff | ACLEVIS BIMANYWA | 0 | 289,361 | 3,472,332 | | | 0 | -3,472,332 |
| K/2/2054 | PASKWALE KERUDONG | 0 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| - | Eyotaru Ketty | U4L | 601,341 | 7,216,092 | U4L | 601,341 | 7,216,092 | 0 |

CostCentre: LIRA U.T.C.

District : Lira

| 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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/2/677 | JOSEPH ACUT | U3 | 191,180 | 2,294,160 | | | 0 | -2,294,160 |
| K/2/1702 | JULIUS KASAIJA | 0 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| New Staff | JACKLYN ATIM | - | 0 | 0 | | | 0 | 0 |

CostCentre: Ministry of Education and Sports

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Ministry of Education and Sports

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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| D/2/101 | JULIET DDAMBA | U8 | | 0 | | | 0 | 0 |
| M/2/799 | GODFREY MAKWASI | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| N/2/1533 | PHEONA NAMBAYO | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| O/2/1124 | FRED ODOKI | U8 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/2121 | SHABAN KAYONGO | U8 | 0 | 0 | | | 0 | 0 |
| K/2/1598 | DANIEL KISEKKA | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/1188 | MUHAMED KAFEERO | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| 0 | B UKANYUM | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| B/2/355 | PETER BAKUBI | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| N/2/558 | FRED NSIMBE | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/430 | HAMISI ALI | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| I/2/29 | Ilahi Mansoor | U8L | 2,357,390 | 28,288,680 | | | 0 | -28,288,680 |
| O/2/1994 | DOMINIC OKELLO | U8L | 0 | 0 | | | 0 | 0 |
| M/2/1421 | PONSIANO MUKASA | U8L | 228,316 | 2,739,792 | | | 0 | -2,739,792 |
| K/2/1684 | STEPHEN KALULE | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1437 | CAROLINE ACARU | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| R/2/305 | FRANCIS RUBAALE | U8U | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/1250 | JAMES KIRUNDA | U7U | 1,352,515 | 16,230,180 | | | 0 | -16,230,180 |
| N/2/613 | Namusisi Mariam | U7U | 416,617 | 4,999,404 | | | 0 | -4,999,404 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Ministry of Education and Sports

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| T/2/520 | FRED TUMWETABE | U7U | 570,606 | 6,847,272 | | | 0 | -6,847,272 |
| A/2/1091 | ALLI ADAM | U7U | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| N/2/459 | Josephine Namubiru | U5 | 289,361 | 3,472,332 | | | 0 | -3,472,332 |
| O/2/1496 | CHARLES OKOU | U5U | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |
| W/2/175 | SULAYI WANAKWANYI | U4 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1452 | GODLIVER AMONGIN | U4 | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |
| O/2/2255 | JULIUS ODENG | U4 | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| N/2/1672 | Nakabuye Nusulah | U4 | 1,094,258 | 13,131,096 | | | 0 | -13,131,096 |
| T/2/535 | JACENTA TUMWIJUKYE | U4L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| S/2/403 | TEDDY SEBUYIRA | U3 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| T/2/245 | ANNET TUMWESIGYE | U3 | 495,032 | 5,940,384 | | | 0 | -5,940,384 |
| K/2/1215 | CHARLES KIZZA | U3 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/534 | LYDIA ASIIMWE | U3 | 798,667 | 9,584,004 | | | 0 | -9,584,004 |
| A/2/929 | Nafuna Beatrice | U3 | 912,771 | 10,953,252 | | | 0 | -10,953,252 |
| M/2/800 | James Mugerwa | U3U | 1,291,880 | 15,502,560 | | | 0 | -15,502,560 |
| S/2/358 | DAVID SEMAMBO | U2 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| I/2/132 | EMMIMA IKIRING | U2 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| O/2/1862 | ALEX OLYAUNA | U2 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| M/2/1442 | Muhwezi K. A. Loy | U2(S) | 1,741,079 | 20,892,948 | | | 0 | -20,892,948 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Ministry of Education and Sports

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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| B/2/373 | Patrick Byakatonda | U2L | 1,234,313 | 14,811,756 | | | 0 | -14,811,756 |
| N/2/568 | Sarah Namuli Tamale | U2U | 2,328,850 | 27,946,200 | | | 0 | -27,946,200 |
| T/2/530 | NELSON TURYASINGURA | U1E | 744,866 | 8,938,392 | | | 0 | -8,938,392 |
| S/2/394 | Patrick Sempala | U1E | 1,234,313 | 14,811,756 | | | 0 | -14,811,756 |
| S/2/494 | FRANK SEKAJWALA | U1E | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| O/2/1824 | BENARD OGURO | U1E | 1,204,288 | 14,451,456 | | | 0 | -14,451,456 |
| A/2/499 | BAMU AHANGANA | U1E(S) | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| O/2/1030 | CLIFF ONEN | U1SE | 1,334,004 | 16,008,048 | | | 0 | -16,008,048 |
| N/2/559 | RICHARD NTUNGWA | U1SE | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| N/2/554 | GERALDINE NAMUTEBI | U1SE | 892,574 | 10,710,888 | | | 0 | -10,710,888 |
| W/2/92 | B WAIRAGALA | 0 | 688,450 | 8,261,400 | | | 0 | -8,261,400 |
| M/2/818 | STEVEN MPAGI | 0 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1440 | CINDRELLA ANEDI | 0 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| K/2/1190 | JOSEPH KASATA | 0 | 237,069 | 2,844,828 | | | 0 | -2,844,828 |
| New Staff | CAROLINE AGOLA | 0 | 237,069 | 2,844,828 | | | 0 | -2,844,828 |
| K/2/2227 | Kateme Elizabeth | 0 | 1,234,313 | 14,811,756 | | | 0 | -14,811,756 |
| - | B UKANYUM | U8L | 187,660 | 2,251,920 | U8L | 187,660 | 2,251,920 | 0 |

CostCentre: PAKWACH U.C.C.

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: PAKWACH U.C.C.

District : Apac

| 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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0 | MARGRET OKOL | U5 (SC) | 598,822 | 7,185,864 | | | 0 | -7,185,864 |
| O/2/2334 | ALFRED OKETCHO | U5U | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| K/2/1974 | AXAM KATEREGGA | U4 | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| O/2/2293 | RONALD OPAR | 0 | 723,868 | 8,686,416 | | | 0 | -8,686,416 |

District : Nebbi

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| New Staff | CHRISTINE NSISI | 0 | 794,074 | 9,528,888 | | | 0 | -9,528,888 |

CostCentre: SOROTI U.C.C.

District : soroti

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0 | MARCELLIANO OKELLO | U6U | 923,054 | 11,076,648 | | | 0 | -11,076,648 |
| O/2/1748 | OKWI ORUKAN | U4L | 463,264 | 5,559,168 | | | 0 | -5,559,168 |
| New Staff | EDWARD ODING | 0 | | 0 | | | 0 | 0 |
| - | MARCELLIANO OKELLO | U3 | 923,054 | 11,076,648 | U3 | 923,054 | 11,076,648 | 0 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: TORORO UCC

District : Tororo

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/2/1468 | GRACE AGUDO | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| B/2/912 | JUMA BAKABINZE | U8L | 416,617 | 4,999,404 | | | 0 | -4,999,404 |
| K/2/2283 | FRED KWEMOI | U7 | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| W/2/332 | HAKIM WAISWA | U7U | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| A/2/1469 | BRENDA AKONGO | U5L | 447,080 | 5,364,960 | | | 0 | -5,364,960 |
| B/2/905 | SAMUEL BAGOMBEKA | U5U | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| W/2/331 | FRED WAFULA | U4 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| S/2/751 | DANIEL SABaidu | U4 | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| N/2/1726 | SYLVIA NYIRAMBONIMPA | U4 | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| M/2/1687 | SILVER MUGOYA | U4(S) | 798,667 | 9,584,004 | | | 0 | -9,584,004 |
| M/2/1484 | ALOYSIUS MWANJE | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| G/2/48 | ALFRED GWOKTHO | U4L | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| 0 | PATRICK OLWEDO | U3L | 495,032 | 5,940,384 | | | 0 | -5,940,384 |
| New Staff | PATRICK BEHAYO | 0 | 0 | 0 | | | 0 | 0 |
| O/2/2272 | HENRY OMONGIN ODEKE | 0 | 511,479 | 6,137,748 | | | 0 | -6,137,748 |
| M/2/1233 | DAVID MATOVU | 0 | 672,792 | 8,073,504 | | | 0 | -8,073,504 |
| - | PATRICK OLWEDO | U5L | 495,032 | 5,940,384 | U5L | 495,032 | 5,940,384 | 0 |

CostCentre: Uganda College of Commerce, Tor

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Uganda College of Commerce, Tor

District : Tororo

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/2/1415 | Auma Juliet | U8L | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| E/2/303 | Esuku Joseph | U8L | 672,792 | 8,073,504 | | | 0 | -8,073,504 |
| A/2/1457 | Acham Naume | U8L | 289,361 | 3,472,332 | | | 0 | -3,472,332 |
| O/2/1909 | Owori Henry | U8U | 237,069 | 2,844,828 | | | 0 | -2,844,828 |
| O/2/1174 | Okol Eric | U8U | 798,667 | 9,584,004 | | | 0 | -9,584,004 |
| O/2/2310 | Obbo Constantine | U7U | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| O/2/1997 | Olupot Simon Peter | U5 (U) | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| M/2/1430 | Mugerwa Ernest Amos | U5L | 943,991 | 11,327,892 | | | 0 | -11,327,892 |
| O/11660 | Olemu Charles | U4 | 0 | 0 | | | 0 | 0 |
| K/2/1724 | Kabachamba Zainab | U4 | 912,771 | 10,953,252 | | | 0 | -10,953,252 |
| M/2/1423 | Muliro James Wanyama | U4L | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| - | Namunyole Catherine | U4L | 377,781 | 4,533,372 | | | 0 | -4,533,372 |
| I/2/106 | Inyele Christiano | U4L | 644,785 | 7,737,420 | | | 0 | -7,737,420 |
| G/2/81 | Gasiodo Scholastica | U4L | 205,978 | 2,471,736 | | | 0 | -2,471,736 |
| L/2/391 | Latigo Henry | U4L | 511,479 | 6,137,748 | | | 0 | -6,137,748 |
| C/2/18 | Chadiha Dan Opio | U4L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| A/2/818 | Agango Anna Mary | U4L | 933,461 | 11,201,532 | | | 0 | -11,201,532 |
| K/2/2071 | Kayanja Robert | U3 | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| O/2/1586 | Okiror Cornelius | U3 | 672,792 | 8,073,504 | | | 0 | -8,073,504 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Uganda College of Commerce, Tor

District : Tororo

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| M/2/1234 | Mutesigensi Deus | 0 | 943,991 | 11,327,892 | | | 0 | -11,327,892 |
| O/2/2281 | Ochieng Stephen | 0 | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| O/2/1587 | Omuse Peter | 0 | 672,792 | 8,073,504 | | | 0 | -8,073,504 |
| E/2/403 | Ekou Margaret Okot | 0 | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| UTS/I/206 | Iberut Samson | 0 | 933,461 | 11,201,532 | | | 0 | -11,201,532 |

CostCentre: Uganda College of Commerce-Adu

District : Apac

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/2/1591 | Otula Grimsley | U7L | 794,074 | 9,528,888 | | | 0 | -9,528,888 |
| K/2/2232 | Kakuru Robert Bitara | U4 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| - | Olwa Richard | U4L | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| M/2/1235 | Musungu James | U3 | 766,589 | 9,199,068 | | | 0 | -9,199,068 |
| A/2/1044 | Awola Ronald Lawrence | U3L | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| O/2/2280 | Ogweng Jacob James | U3L | 1,235,852 | 14,830,224 | | | 0 | -14,830,224 |
| A/2/692 | Alobo Margaret Nume | U1SE | 436,677 | 5,240,124 | | | 0 | -5,240,124 |
| P/2/21 | Pule Susan | 0 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| O/2/1588 | Omara Peter | 0 | 912,771 | 10,953,252 | | | 0 | -10,953,252 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Uganda College of Commerce-Adu

District : Apac

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/2/283 | Enyang Johnson Okori | 0 | 780,193 | 9,362,316 | | | 0 | -9,362,316 |
| O/2/1690 | TOM OKELLO | U8L | 213,832 | 2,565,984 | U8L | 213,832 | 2,565,984 | 0 |
| O/2/1687 | CHARLES OTIM | U8L | 209,859 | 2,518,308 | U8L | 209,859 | 2,518,308 | 0 |
| O/2/1293 | RICHARD ORURO | U8L | 209,859 | 2,518,308 | U8L | 209,859 | 2,518,308 | 0 |
| A/2/1200 | RACHAEL AKURUT | U4 | 601,341 | 7,216,092 | U4 | 601,341 | 7,216,092 | 0 |
| A/2/822 | STELLA AKITENG | U4 | 601,341 | 7,216,092 | U4 | 601,341 | 7,216,092 | 0 |
| O/2/1169 | JOHNSON ONEGA | U4 | 625,067 | 7,500,804 | U4 | 625,067 | 7,500,804 | 0 |
| K/2/1410 | BONIFACE KABAFUNZAKI | U1E | 2,707,836 | 32,494,032 | U1E | 2,707,836 | 32,494,032 | 0 |
| N/2/1648 | SAM NABWANA | U1SE | 1,859,451 | 22,313,412 | U1SE | 1,859,451 | 22,313,412 | 0 |
| A/2/817 | JOHN AYARU | - | 766,589 | 9,199,068 | - | 766,589 | 9,199,068 | 0 |
| M/2/1429 | CHRISTOPHER MPAMIZE | - | 723,868 | 8,686,416 | - | 723,868 | 8,686,416 | 0 |
| A/2/823 | JUDITH AKELLO | - | 798,535 | 9,582,420 | - | 798,535 | 9,582,420 | 0 |
| A/2/0691 | LUCY OKODI | - | 798,535 | 9,582,420 | - | 798,535 | 9,582,420 | 0 |

CostCentre: Uganda College of Commerce-Pak

District : Apac

| 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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/1974 | AXAM KATEREGGA | - | 798,535 | 9,582,420 | - | 798,535 | 9,582,420 | 0 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Uganda College of Commerce-Pak

District : Apac

| 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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/2/2293 | RONALD OPAR | - | 723,868 | 8,686,416 | - | 723,868 | 8,686,416 | 0 |
| O/2/2334 | ALFRED OKETCHO | - | 798,535 | 9,582,420 | - | 798,535 | 9,582,420 | 0 |

District : Pakwach

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/2/1446 | Olama Valeriano | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| A/2/614 | Aoko Nereah Oricho | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| N/2/1563 | Nuwagira Bernard | U4 | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| E/2/304 | Ebong Charles David | U4 | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| O/2/1998 | Opendi Bernard Alibuk | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| O/2/1836 | Okello Jack | U4L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| M/2/1639 | Mugenyi Pastore | U4L | 205,978 | 2,471,736 | | | 0 | -2,471,736 |
| M/2/1425 | Mugaria Deogratias | U4L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| E/2/326 | Eton Marus | U4L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| K/2/1411 | Katooma K. Timothy | U3 | 598,822 | 7,185,864 | | | 0 | -7,185,864 |
| O/2/2223 | Onyango Phidelis | U3 | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| - | Mwosi Fabian | U3 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| E/2/247 | Ecodu David | U3 | 472,079 | 5,664,948 | | | 0 | -5,664,948 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Uganda College of Commerce-Pak

District : Pakwach

| 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 |
|-------------|--------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| L/2/264 | Labol Kamela | 0 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |

CostCentre: Uganda College of Commerce-Soro

District : Soroti

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/2/205 | Egonyu Richard | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| E/2/309 | Elangot Robert | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| E/2/295 | Emolu Julius | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1087 | Agwang Margaret | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| I/2/140 | Inomut Joyce Mary | U8U | 425,074 | 5,100,888 | | | 0 | -5,100,888 |
| O/2/1777 | Opio Simon | U6L | 495,032 | 5,940,384 | | | 0 | -5,940,384 |
| E/2/307 | Elelu Erimu William | U6U | 198,427 | 2,381,124 | | | 0 | -2,381,124 |
| E/2/418 | Etura Maxwell Boss | U5L | 744,866 | 8,938,392 | | | 0 | -8,938,392 |
| I/2/141 | Ingaria Margaret | U5L | 416,617 | 4,999,404 | | | 0 | -4,999,404 |
| O/2/2282 | Obote Dennis | U4 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| A/2/1060 | Acikani Betty Jolly | U4 | 744,866 | 8,938,392 | | | 0 | -8,938,392 |
| K/2/1420 | Koba John Poly | U4 | 424,253 | 5,091,036 | | | 0 | -5,091,036 |
| O/2/1884 | Osuero Michael | U4L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Uganda College of Commerce-Soro

District : Soroti

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/2/1681 | Omerikol Fredrick | U4L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| A/2/1096 | Adubango Abel Saverio | U4L | 3,419,578 | 41,034,936 | | | 0 | -41,034,936 |
| K/2/2298 | Kasujja Edrisa | U4L | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| N/2/1214 | Nabende Stephen | U4U | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| K/2/2065 | Kisakye Irene | U3 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| E/2/412 | Echeku Michael | U3 | 780,193 | 9,362,316 | | | 0 | -9,362,316 |
| UTS/O/4707 | Okwadi John Edward | U1SE | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| A/2/1503 | Apolot Ketula | 0 | 766,589 | 9,199,068 | | | 0 | -9,199,068 |

CostCentre: UGANDA CO-OPERATIVE COLL

District : Masindi

| 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 |
|-------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| New Staff | RICHARD BOSSA | 0 | 0 | 0 | | | 0 | 0 |

CostCentre: Uganda Cooperative College-Kigu

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Uganda Cooperative College-Kigu

District : Kigumba

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| B/2/900 | Bako Juliet | U8 | 623,063 | 7,476,756 | | | 0 | -7,476,756 |
| A/2/1448 | Akugizibwe Caroline | U8 | 191,180 | 2,294,160 | | | 0 | -2,294,160 |
| K/2/1707 | Samuel Kyaligonza | U8L | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |
| N/2/668 | Spiridione Nsamba | U8L | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |
| O/2/1923 | Okello Darius | U8L | 1,235,852 | 14,830,224 | | | 0 | -14,830,224 |
| W/2/247 | Washeba Enock Nathan | U5L | 923,054 | 11,076,648 | | | 0 | -11,076,648 |
| K/2/1317 | Kyaligonza Benjamin | U4 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| N/2/665 | Niyibigira Silas | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| A/2/531 | Ameru John Francis | U3L | 272,481 | 3,269,772 | | | 0 | -3,269,772 |
| O/2/2319 | Oriokot Alex Tukey | U2 (SC) | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| O/2/1054 | James Omudu | U1E | 923,054 | 11,076,648 | | | 0 | -11,076,648 |
| M/2/1160 | Mulwana Francis Kamyia | U1E | 839,140 | 10,069,680 | | | 0 | -10,069,680 |
| A/2/1463 | Akello Bisentina | 0 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |

CostCentre: Uganda Technical College Bushen

District : Bushenyi

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/2106 | Fausta Komugisha | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Uganda Technical College Bushen

District : Bushenyi

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| UTS/T/2817 | Tayebwa Raphael | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| T/2/432 | Tushabe Harriet | U8L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| N/2/1511 | Lazalous Nkirirehi | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| T/2/458 | Christine Tusasiirwe | U8U | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| M/2/1574 | Mulere Elisha | U8U | 413,158 | 4,957,896 | | | 0 | -4,957,896 |
| N/2/1437 | Jovans Nantale | U7U | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| B/2/812 | Didas Byaruhanga | U7U | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/1951 | Godfrey Kiwanuka | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| UTS/M/6922 | Muhairwe N. Francis | U4 | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| N/2/1451 | Vianney Niyitegeka | U4 | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| UTS/A/7256 | Aruho Paul Rwanbangye | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| UTS/T/1113 | Twebaze Merichard | U4 | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| UTS/B/4010 | Byarugaba Tobius | U4L | 942,486 | 11,309,832 | | | 0 | -11,309,832 |
| UTS/K/3068 | Kabonero Stephen | U4L | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| UTS/K/7138 | Kayamba Kariiti William | U4L | 942,486 | 11,309,832 | | | 0 | -11,309,832 |
| M/2/1012 | Beatrice Mbabazi N. | U4U | 347,302 | 4,167,624 | | | 0 | -4,167,624 |
| T/2/228 | Grace Tibanagwa | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| B/2/813 | Annet Birungi | U2L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| R/2/339 | Edgar Robert Rugoogamu | 0 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Uganda Technical College Bushen

District : Bushenyi

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| M/2/914 | Edson Mwebembezi | 0 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| - | Paul Mulima | 0 | 1,952,666 | 23,431,992 | | | 0 | -23,431,992 |

CostCentre: Uganda Technical College-Kichwa

District : Kabarole

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| - | Tumuhairwe Richard | 0 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |

CostCentre: Uganda Technical College-Kyema

District : Masindi

| 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 |
|-------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| - | Eyotaru Ketty | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |

CostCentre: Uganda Technical College-Lira

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: Uganda Technical College-Lira

District : Lira

| 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 |
|---|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| W/2/311 | Were Philemon | U7U | 268,143 | 3,217,716 | | | 0 | -3,217,716 |
| N/2/1455 | Nantege Norah | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| O/2/2211 | Ogwal Richard | U4 | 289,361 | 3,472,332 | | | 0 | -3,472,332 |
| M/2/1230 | Muhereza Ahmbel | 0 | 794,074 | 9,528,888 | | | 0 | -9,528,888 |
| A/2/677 | JOSEPH ACUT | U8L | 191,180 | 2,294,160 | U8L | 191,180 | 2,294,160 | 0 |
| K/2/1702 | JULIUS KASAIJA | U3 | 990,589 | 11,887,068 | U3 | 990,589 | 11,887,068 | 0 |
| Total Annual Salary (Ushs) for Program : BTVET | | | | 2,476,114,176 | | | 208,456,872 | -2,267,657,304 |

Program : Dept. Training Institutions

CostCentre: Institute of Social Development - N

District : Mpigi

| 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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| M/2/1685 | ABEL MUKEMBO | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| S/2/746 | MICHAEL SEKU | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| N/2/1710 | JONAN NDUHUURA | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |

CostCentre: Institute of Survey and Land Mana

Vote Function 0705: Skills Development

Program : Dept. Training Institutions

CostCentre: Institute of Survey and Land Mana

District : Wakiso

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/2276 | Jane Kunihiro | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| O/2/2258 | Francis Opio Machacha | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1453 | Charles Ondo Anguyi | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| M/2/1712 | Jeremiah Mubiru | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1460 | Christine Asara | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| W/2/110 | Paul Waiswa | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| L/2/397 | Gloria Lalweny | U7 | 413,158 | 4,957,896 | | | 0 | -4,957,896 |
| A/2/1467 | Christmas Akandinda | U5S | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| B/2/910 | Edrisa Bogere | U5S | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| O/2/2277 | Samuel Opesa | U5S | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| E/2/408 | Polycarp Ejotu | U5S | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| O/2/996 | John Bosco Ogwang | U5S | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| O/2/2279 | Gerald Obbo | U5S | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| K/2/2277 | Joel Kitutu | U5S | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| O/2/2278 | Job Okiror | U5S | 598,822 | 7,185,864 | | | 0 | -7,185,864 |
| A/2/999 | Alex Willy Asingwire | U4LS | 1,143,694 | 13,724,328 | | | 0 | -13,724,328 |
| N/2/1732 | John Nsamba | U4S | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |
| A/2/1472 | Gordon Okua Asizua | U4S | 1,094,258 | 13,131,096 | | | 0 | -13,131,096 |
| B/2/0867 | Francis Byabazaire | U4S | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |

Vote Function 0705: Skills Development

Program : Dept. Training Institutions

CostCentre: Institute of Survey and Land Mana

District : Wakiso

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| F/2/17 | Marcellinus Fumbi | U4S | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |
| M/2/1710 | Moses Mubiru | U3S | 1,204,288 | 14,451,456 | | | 0 | -14,451,456 |
| M/2/711 | Micheal Mpindi | U3S | 1,204,288 | 14,451,456 | | | 0 | -14,451,456 |

CostCentre: National Meteorological Training

District : Wakiso

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| N/2/1733 | Amina Ntamu | U7 | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| W/2/330 | Vicent Wandera | U7 | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| L/2/394 | Annet Lyaka | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| N/2/1707 | Esther Kigongo Nakiwala | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| K/2/2275 | Frank Kalule | U5 | 447,080 | 5,364,960 | | | 0 | -5,364,960 |
| N/2/1734 | Betty Namusoke | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| E/2/407 | Erina Epenu Kisakye | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| A/2/1445 | Simon Ageet | U4 S | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |
| T/2/534 | Gordon Katty Tumusiime | U4S | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |
| K/2/1970 | Julius Kapkwomu Kiprop | U2 S | 1,992,454 | 23,909,448 | | | 0 | -23,909,448 |
| M/2/1411 | Moses Masinde | U2(S) | 1,728,187 | 20,738,244 | | | 0 | -20,738,244 |

Vote Function 0705: Skills Development

Program : Dept. Training Institutions

CostCentre: National Meteorological Training

District : Wakiso

| 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 |
|-------------|---------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/2/715 | Amos Asalu | U1ES | 2,278,680 | 27,344,160 | | | 0 | -27,344,160 |
| M/2/889 | Stanely Rucakatsi Galuza Mahuku | U1ES | 2,250,162 | 27,001,944 | | | 0 | -27,001,944 |

CostCentre: Nsamizi Training Institute of Socia

District : Mpigi

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| S/2/752 | Fred Ssemwogerere | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| K/2/2279 | Fatuma Kisaka | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| O/2/2254 | Patrick Ojara | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| N/2/1729 | Patricia Joan Nakabira | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| N/2/1740 | Sophia Nawampande | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| N/2/1704 | Catherine Nafuna | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| K/2/2250 | Joseph Kalule | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| K/2/2246 | Ivan Katamba | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| N/2/1705 | Annet Nalwoga | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| B/2/913 | Hannington Bumpenje | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| S/2/753 | Joseph Ssemakula | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| T/2/527 | Mabel Tingira | U8 | 187,660 | 2,251,920 | | | 0 | -2,251,920 |

Vote Function 0705: Skills Development

Program : Dept. Training Institutions

CostCentre: Nsamizi Training Institute of Socia

District : Mpigi

| 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 |
|-------------|--------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| W/2/326 | Shaban Wadhube | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| S/2/744 | John Baptist Ssengendo | U7 | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| N/2/1701 | Monic Nakairu | U7U | 413,158 | 4,957,896 | | | 0 | -4,957,896 |
| S/2/743 | Mikidadi Ssemenda | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| M/2/1686 | George Musoke | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| M/2/1697 | William Wycleff Mugagga Lugeya | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| S/2/747 | Eric Sekibaala | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| L/2/395 | Lovita Luswata | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| K/2/2251 | Bumali Kikule | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| A/2/1442 | Florence Okeny Ajok | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| K/2/2255 | Charles Kalema | U5L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| T/2/529 | Gracette Taaka | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| B/2/903 | Jubilee Masika Babinga | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| B/2/902 | Simon Peter Bulega | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| N/2/1715 | Grace Bukenya Namaganda | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| N/2/1714 | Grace Lisa Nakimbugwe | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| N/2/1712 | Annet Nangonzi | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| N/2/1711 | Peragia Nantumbwe | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| T/2/526 | Brian Tibairira | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |

Vote Function 0705: Skills Development

Program : Dept. Training Institutions

CostCentre: Nsamizi Training Institute of Socia

District : Mpigi

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/329 | Kenneth Wasswa | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| M/2/1684 | Anita Mbuga | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| M/2/1696 | Julius Monday | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| M/2/1705 | Godfrey Mwase | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| M/2/1692 | Patrick Mutoni | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| M/2/1691 | Herbert Davis Musisi | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| H/2/53 | Habumugisha Grasiano | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| A/2/1454 | Fortunata Akot | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| W/2/328 | Regina Wasajja | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| S/2/748 | Mathias Sserwadda | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| B/2/901 | Christine Bbosa | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| O/2/2260 | Charles Otim | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| N/2/1724 | Florence Nyakaisiki | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/2257 | Timothy Kasozi | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/2299 | Stella Kamashazi | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1693 | Jimmy Maguru Mugisha | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1695 | Joshua Mugambwa | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1694 | Moses Mugabe | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| J/2/39 | Felix Absolome Juube | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |

Vote Function 0705: Skills Development

Program : Dept. Training Institutions

CostCentre: Nsamizi Training Institute of Socia

District : Mpigi

| 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 |
|---|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/1186 | Duncan Kalule | U1E | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |
| K/2/1187 | Charles Kanyesigye | U1E | 1,669,621 | 20,035,452 | | | 0 | -20,035,452 |
| Total Annual Salary (Ushs) for Program : Dept. Training Institutions | | | | 728,335,860 | | | 0 | -728,335,860 |

Vote Function 0706: Quality and Standards

Program : Teacher Education

CostCentre: KABALE NTC

District : Kabale

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0 | MARGRET KANYONYOZI | U1 | 432,782 | 5,193,384 | | | 0 | -5,193,384 |
| - | MARGRET KANYONYOZI | U5L | 432,782 | 5,193,384 | U5L | 432,782 | 5,193,384 | 0 |

CostCentre: KALIRO NTC

District : Kaliro

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/2290 | Kyakuwaire Bena | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |

Vote Function 0706: Quality and Standards

Program : Teacher Education

CostCentre: KALIRO NTC

District : Kaliro

| 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 |
|-------------|--------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0 | CHARLES OKOT | U8L | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| - | CHARLES OKOT | - | 723,868 | 8,686,416 | - | 723,868 | 8,686,416 | 0 |

CostCentre: Ministry of Education and Sports

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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| N/2/547 | Magaret N Nsereko | U8 | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| 0 | BOSCO OCERO | U8L | 598,822 | 7,185,864 | | | 0 | -7,185,864 |
| K/2/2300 | Kibedi Abdul Majid Nkuutu | U8L | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| M/2/808 | Mark Mpera Kimbowa | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| UTS/B/4489 | Bateganya Moses Paul | U7U | 933,461 | 11,201,532 | | | 0 | -11,201,532 |
| W/2/224 | Wamboza Ronald | U5 | 528,588 | 6,343,056 | | | 0 | -6,343,056 |
| N/2/409 | Nabulere Rebecca | U5 | 479,759 | 5,757,108 | | | 0 | -5,757,108 |
| O/2/2132 | Obunga Samuel | U4 | 232,657 | 2,791,884 | | | 0 | -2,791,884 |
| N/2/1391 | Nahirya Hilda Sarah | U4L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/1227 | Kagezi Harriet | U4U | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| N/2/1364 | Ndyabahika Elicard Web | U3 | 1,690,780 | 20,289,360 | | | 0 | -20,289,360 |
| M/2/1189 | Mugisha Annet Kajura | U3 | 943,991 | 11,327,892 | | | 0 | -11,327,892 |

Vote Function 0706: Quality and Standards

Program : Teacher Education

CostCentre: Ministry of Education and Sports

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| N/2/1409 | Nalwoga Phoebe | U2 | 463,264 | 5,559,168 | | | 0 | -5,559,168 |
| E/2/137 | Jane Egau Okou | U2U | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |
| K/2/1969 | Kisakye Nsamba Elizabeth | U2U | 846,042 | 10,152,504 | | | 0 | -10,152,504 |
| B/2/420 | Baraza Annet Juliet | U1U | 700,306 | 8,403,672 | | | 0 | -8,403,672 |

CostCentre: MUBENDE NTC

District : Mubende

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0 | ROBERT MUHANGUZI | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| New Staff | RICHARD. WABULO | 0 | 519,948 | 6,239,376 | | | 0 | -6,239,376 |

CostCentre: MUNI NTC

District : ARUA

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| D/2/63 | Driciru Nancy Moro | U8L | 528,588 | 6,343,056 | | | 0 | -6,343,056 |
| O/2/1251 | Oda Maricelo | U8L | 213,832 | 2,565,984 | | | 0 | -2,565,984 |

Vote Function 0706: Quality and Standards

Program : Teacher Education

CostCentre: MUNI NTC

District : ARUA

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| UTS/L/1480 | Lwasa Mike Mutabuza | U8L | 644,785 | 7,737,420 | | | 0 | -7,737,420 |
| UTS/O/6480 | Ojama Christopher | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| UTS/O/8032 | Orijabo Silas Oyo | U8L | 744,866 | 8,938,392 | | | 0 | -8,938,392 |
| B/2/484 | Bacia Joyce | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| K/2/1491 | Katende Okuyo Guido | U8L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| W/2/147 | Wadria Samuel | U8L | 205,978 | 2,471,736 | | | 0 | -2,471,736 |
| A/2/1166 | Asuma Matia | U8L | 205,978 | 2,471,736 | | | 0 | -2,471,736 |
| O/2/1952 | Odeke Godfrey | U8L | 416,617 | 4,999,404 | | | 0 | -4,999,404 |
| A/2/1165 | Anguma Nelson Ayub | U8L | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| A/2/1167 | Apangu Jimmy | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| B/2/468 | Baakoru Florence | U8L | 472,079 | 5,664,948 | | | 0 | -5,664,948 |
| A/2/1168 | Ajeru Night | U8L | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| - | Amaku Samuel | U8L | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| 0 | RICHRAD OTUM | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |

District : Muni

| 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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/2/689 | FRANCIS ADRAPI | U8L | 990,589 | 11,887,068 | | | 0 | -11,887,068 |

Vote Function 0706: Quality and Standards

Program : Teacher Education

CostCentre: MUNI NTC

District : Muni

| 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 |
|-------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| C/2/020 | SAMUEL CANDIA | U8L | 316,393 | 3,796,716 | | | 0 | -3,796,716 |

CostCentre: National Teachers' College Kabale

District : Kabale

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/3182 | Katalihwa Joshua | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| K/4027 | Kibirige Sam Baker | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| K/4414 | Kalibbala Sam | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| - | Twikirize Florence | U5L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |

CostCentre: National Teachers' College Mubende

District : Mubende

| 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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/1228 | Kavuma Herman | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| K/3951 | Kiggundu Olive | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| L/1079 | Lugumba Ketra | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |

Vote Function 0706: Quality and Standards

Program : Teacher Education

CostCentre: National Teachers' College Muben

District : Mubende

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/13371 | Kaabunga Richard | U8L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| N/7041 | Nansasi Oliver | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| - | ROBERT MUHANGUZI | - | 798,535 | 9,582,420 | - | 798,535 | 9,582,420 | 0 |

CostCentre: National Teachers' College Unyam

District : Gulu

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/6393 | Okwonga Stephen | U8L | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| O/14453 | Otto Stephen | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| O/1888 | Opwa Walter | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| O/2/1307 | Ojok Richard | U8L | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| O/2/1955 | Okwi Boniface Obuya | U8L | 943,991 | 11,327,892 | | | 0 | -11,327,892 |
| O/2073 | Orach Julius | U8L | 780,193 | 9,362,316 | | | 0 | -9,362,316 |
| O/12980 | Olanya Amos | U8L | 623,063 | 7,476,756 | | | 0 | -7,476,756 |
| O/2975 | Ojok Larii Benick | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| O/3069 | Ojok Ogwang Remijo | U8L | 794,074 | 9,528,888 | | | 0 | -9,528,888 |
| O/4331 | Oweka Andrew Dickens | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| O/8266 | Olaa-Can Elizabeth | U8L | 723,868 | 8,686,416 | | | 0 | -8,686,416 |

Vote Function 0706: Quality and Standards

Program : Teacher Education

CostCentre: National Teachers' College Unyam

District : Gulu

| 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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/8659 | Obua Justine | U8L | 794,074 | 9,528,888 | | | 0 | -9,528,888 |
| O/9969 | Omagor Denis | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| P/274 | Pieramoi Henry Lanek | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| UTS/O/2658 | Okello Alexis | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| UTS/O/3089 | Otim Peter Ogweng | U8L | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| O/11434 | Omoding Francis Xavier | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| UTS/S/1316 | Ssensumbi Remmy | U8L | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| UTS/E/458 | Esunget Aide Patrick | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| W/721 | Watulo Stephen Martin | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| UTS/O/3532 | Rev. Fr Okumu Zechamino | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| A/2/658 | Aboce Molly | U8L | 434,273 | 5,211,276 | | | 0 | -5,211,276 |
| UTS/O/2716 | Olwedo Ogal-Jalb | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| - | Akello Gertrude Anjuletta | U8L | 198,427 | 2,381,124 | | | 0 | -2,381,124 |
| A/1589 | Akera Benjamin | U8L | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| A/1880 | Abong Silver | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| A/2/1501 | Arin Concy Mary | U8L | 268,143 | 3,217,716 | | | 0 | -3,217,716 |
| A/2/666 | Auma Alice Osara | U8L | 420,952 | 5,051,424 | | | 0 | -5,051,424 |
| A/2042 | Ayero Esther Picho | U8L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| A/2883 | Abu Martin | U8L | 623,063 | 7,476,756 | | | 0 | -7,476,756 |

Vote Function 0706: Quality and Standards

Program : Teacher Education

CostCentre: National Teachers' College Unyam

District : Gulu

| 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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| G/456 | Gikumu James | U8L | 766,589 | 9,199,068 | | | 0 | -9,199,068 |
| L/652 | Layo John Calvin Akita | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| M/2776 | Musuga Christopher | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| L/866 | Lobur Rose Lam | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| I/190 | Irumba Johnson | U8L | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| L/1612 | Lanyero Evelyn Grace | U8L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| K/4409 | Kalungi Fredrick | U8L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| K/2/2306 | Kolo Edward Max | U8L | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| K/6928 | Kibuuka Moreen | U8L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| K/2/1461 | Kidega Alfred | U8U | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| B/6/92 | Barigye Byarugaba Bernard | U7U | 3,419,578 | 41,034,936 | | | 0 | -41,034,936 |
| A/2/661 | Apio Caroline | U6U | 479,759 | 5,757,108 | | | 0 | -5,757,108 |
| O/2/1299 | Oryem Nicholas | U5L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1500 | Akumu Catherine Lucy | U5L | 289,361 | 3,472,332 | | | 0 | -3,472,332 |
| N/2/1414 | Namirembe Mwajuma | U4 | 416,617 | 4,999,404 | | | 0 | -4,999,404 |

CostCentre: NTC KALIRO

Vote Function 0706: Quality and Standards

Program : Teacher Education

CostCentre: NTC KALIRO

District : KALIRO

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| W/2/141 | Waiswa Kwigama David | U8L | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| N/2/863 | Nabongho Laston | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| N/2/884 | Nsabagwa Jesca | U8L | 205,978 | 2,471,736 | | | 0 | -2,471,736 |
| O/2/1360 | Oloka Dismus | U8L | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| O/2/1362 | Oketcho Vincent | U8L | 198,427 | 2,381,124 | | | 0 | -2,381,124 |
| O/2/2270 | Owino charles Peter | U8L | 198,427 | 2,381,124 | | | 0 | -2,381,124 |
| W/2/254 | Wafula M Mary | U8L | 416,617 | 4,999,404 | | | 0 | -4,999,404 |
| UTS/I/166 | Iraalya Bakamya G M T | U8L | 3,419,578 | 41,034,936 | | | 0 | -41,034,936 |
| N/2/669 | Nkomaho Alfred | U8L | 479,759 | 5,757,108 | | | 0 | -5,757,108 |
| N/2/883 | Nalwanda Fredrick | U8L | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| P/2/15 | Pande Ezra | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| B/2/880 | Bagalama Robert Balaba | U8L | 923,054 | 11,076,648 | | | 0 | -11,076,648 |
| N/2/1370 | Namirembe Joeria | U8L | 426,265 | 5,115,180 | | | 0 | -5,115,180 |
| O/2/1163 | Opio Richard Odok | U8L | 834,959 | 10,019,508 | | | 0 | -10,019,508 |
| - | Rugambwa Robert | U8L | 1,291,880 | 15,502,560 | | | 0 | -15,502,560 |
| B/2/438 | Birungo Samwiri | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| K/2/1351 | Kubonaku Safina | U8L | 187,660 | 2,251,920 | | | 0 | -2,251,920 |
| K/2/1845 | Kiiza Godfrey Noah | U8L | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| M/2/1441 | Mwesigye Raphael | U8L | 625,067 | 7,500,804 | | | 0 | -7,500,804 |

Vote Function 0706: Quality and Standards

Program : Teacher Education

CostCentre: NTC KALIRO

District : KALIRO

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| M/2/993 | Mukule Charles | U8L | 202,166 | 2,425,992 | | | 0 | -2,425,992 |
| M/2/994 | Muyodi Geoffrey | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/664 | Achieng Lydia Milly | U8L | 479,759 | 5,757,108 | | | 0 | -5,757,108 |
| K/2/1978 | Kakirio Fredrick Timmy | U2 | 472,079 | 5,664,948 | | | 0 | -5,664,948 |

CostCentre: UNYAMA NTC

District : Gulu

| 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 |
|---|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/14567 | Atuhire Clare | U8L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| 0 | MARINO OTTO | U8L | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| Total Annual Salary (Ushs) for Program : Teacher Education | | | | 948,978,444 | | | 23,462,220 | -925,516,224 |

Program : Education Standards Agency

CostCentre: Directorate of Education Standards

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0706: Quality and Standards**Program : Education Standards Agency****CostCentre: Directorate of Education Standards****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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| M/2/1370 | Mukiibi Faluku | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| N/2/651 | Nambafu Paul | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/2003 | Komakech George | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1395 | Ayiorwoth Gladys | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| O/2/889 | Alex Owori | U8U | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| A/2/1011 | Abur Margaret | U5 | 462,852 | 5,554,224 | | | 0 | -5,554,224 |
| M/2/1061 | Muwanguzi Edward Z. | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1060 | Muhumuza Apollo | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1669 | Musiime Catherine Mugenyi | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| O/2/1206 | Okiror John Roberts | U3 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| M/2/1670 | Mugisa Charles | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| N/2/1003 | Naidho Sarah | U3 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| N/2/1678 | Night Alice | U3 | 912,771 | 10,953,252 | | | 0 | -10,953,252 |
| M/2/1059 | Mugume Stephen B. | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| N/2/909 | Nakijoba Lydia | U3 | 923,054 | 11,076,648 | | | 0 | -11,076,648 |
| O/2/1208 | Okidi George | U3 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| O/2/1209 | Obua Jimmy Otim | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| W/2/323 | Waikere Henry | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| O/2/1210 | Ojok Charles Ekwang | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |

Vote Function 0706: Quality and Standards***Program : Education Standards Agency******CostCentre: Directorate of Education Standards******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 |
|--------------------|---------------------------|------------------------------------|--------------------------------------|-----------------------------|---------------------------------------|---|--|-------------------------------|
| B/2/890 | Byaruhanga Josam K | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| O/2/2239 | Oketcho Nephital | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| O/2/2241 | Oundo Charles | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| S/2/429 | Seera Anne Nakhosi | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| S/2/430 | Sentalo Alex | U3 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| S/2/431 | Ssemanda A. G. | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| S/2/738 | Ssembiro Mike | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1058 | Muwereza Enoch | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| O/2/2240 | Omollo Charles | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/1583 | Kaheeru Martin | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| M/2/1057 | Mbura Banyomire John | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| B/2/893 | Busingye Peace Sabiiti | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| A/2/1422 | Asaba Jolly | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| A/2/705 | Agira John Bukirwa | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| A/2/706 | Ayesiga Sarah | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| A/2/707 | Abima Simon | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| A/2/756 | Amoit Alice Hellen Obella | U3 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| B/2/1485 | Okello Caxton Otile | U3 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| B/2/891 | Byayi Henry | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |

Vote Function 0706: Quality and Standards***Program : Education Standards Agency******CostCentre: Directorate of Education Standards******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 |
|--------------------|---------------------------|------------------------------------|--------------------------------------|-----------------------------|---------------------------------------|---|--|-------------------------------|
| K/2/1337 | Joseph Kajumba | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| K/2/1586 | Kambugu Kibirige Stella | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/2231 | Kituyi Beatrice Okirya | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1055 | Mugarura Leuben Elia | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1054 | Masereka K. Hannington | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| L/2/295 | Lwanga Fred | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| L/2/294 | Joseph Lubwama Ntege | U3 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| B/2/894 | Bigo Aruho Christine | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| L/2/292 | Lunyolo Olive | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/2230 | Kilande George | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/1941 | Kwikiriza Jane Kakama | U3 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| K/2/1674 | Kayabuki Tumwesigye | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| O/2/2079 | Susan Oketcho | U2 | 1,282,315 | 15,387,780 | | | 0 | -15,387,780 |
| A/2/533 | Frances Atima | U2 | 1,282,315 | 15,387,780 | | | 0 | -15,387,780 |
| B/2/606 | Balyogyera Patrick | U1E | 1,690,780 | 20,289,360 | | | 0 | -20,289,360 |
| N/2/908 | Niwamanya Kellen H. B. | U1E | 1,690,780 | 20,289,360 | | | 0 | -20,289,360 |
| M/2/1066 | Mutazindwa Hzyfa Abdallah | U1SE | 3,419,578 | 41,034,936 | | | 0 | -41,034,936 |
| T/2/243 | Kedrace R.T. Turyagyenda | U1SE | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| M/2/1671 | Mugenyi Cleophus | U1SE | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |

Vote Function 0706: Quality and Standards

Program : Education Standards Agency

CostCentre: Directorate of Education Standards

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 |
|--|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| New Staff | JOSEPH ORIEMA | 0 | 1,690,780 | 20,289,360 | | | 0 | -20,289,360 |
| Total Annual Salary (Ushs) for Program : Education Standards Agency | | | | 690,365,280 | | | 0 | -690,365,280 |

Vote Function 0707: Physical Education and Sports

Program : Sports and PE

CostCentre: Ministry of Education and Sports

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/1296 | Kajoba David | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| W/2/173 | Wandera Crispine | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| 0 | Kiwanuka Peter | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| - | Serwadda Ronald | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/2183 | Lillian Nakabira Kaddu | U6 | 434,273 | 5,211,276 | | | 0 | -5,211,276 |
| O/2/1996 | Andrew Okiror | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| A/2/1014 | Abalo Grace | U4 | 744,866 | 8,938,392 | | | 0 | -8,938,392 |
| N/2/1290 | Ddembe Nakiyaga Hajarah | U3 | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| O/2/1852 | Odongo Sammy | U2 | 1,259,083 | 15,108,996 | | | 0 | -15,108,996 |

Vote Function 0707: Physical Education and Sports

Program : Sports and PE

CostCentre: Ministry of Education and Sports

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 |
|---|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/2/967 | Lamex Apitta Omara | U1 | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| Total Annual Salary (Ushs) for Program : Sports and PE | | | | 79,692,744 | | | 0 | -79,692,744 |

Vote Function 0749: Policy, Planning and Support Services

Program : Headquarter

CostCentre: Ministry of Education and Sports

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| W/2/154 | Wakou Henry | U8 | 237,069 | 2,844,828 | | | 0 | -2,844,828 |
| N/2/201 | Dasani Ngobi | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| N/2/1698 | Madiinah Namajju | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| T/2/241 | Hannibal Taremwa | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| O/2/2102 | ALEX OMARA | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| M/2/1392 | Maiso Kakidi Christopher | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/1189 | Kibedi Dorothy | U8 | 237,069 | 2,844,828 | | | 0 | -2,844,828 |
| M/2/891 | Myers Mwebesa | U8L | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| W/2/295 | Waca Thomas | U8U | 209,859 | 2,518,308 | | | 0 | -2,518,308 |

Vote Function 0749: Policy, Planning and Support Services**Program : Headquarter****CostCentre: Ministry of Education and Sports****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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/1700 | Kyomugisha Jovia | U8U | 213,832 | 2,565,984 | | | 0 | -2,565,984 |
| O/2/1916 | Okullu Sam | U8U | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| O/2/1051 | Onyango Charles | U8U | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/1684 | Okuraut Morris | U8U | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| B/2/641 | Jane Bulya | U8U | 237,069 | 2,844,828 | | | 0 | -2,844,828 |
| N/2/697 | Nantongo Juliet | U8U | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| K/2/1145 | Avelin Kupenda | U8U | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| E/2/365 | Erumbi Rose | U7 | 377,781 | 4,533,372 | | | 0 | -4,533,372 |
| N/2/1433 | Nabirye Stella | U7 | 333,444 | 4,001,328 | | | 0 | -4,001,328 |
| S/2/710 | Ssemwanga Byron | U7 | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| A/2/1310 | Afakoru Jennifer | U7 | 361,866 | 4,342,392 | | | 0 | -4,342,392 |
| S/2/316 | Irene E. Ssemakula | U7 | 268,143 | 3,217,716 | | | 0 | -3,217,716 |
| A/2/1594 | Nanono Sarah | U7U | 369,419 | 4,433,028 | | | 0 | -4,433,028 |
| A/2/1482 | Agweto Joyce Hellen | U7U | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| N/2/1299 | Nampala Milly | U7U | 361,866 | 4,342,392 | | | 0 | -4,342,392 |
| O/2/2112 | Omoding Moses | U7U | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| T/2/239 | Emily Tumusiime | U7U | 377,781 | 4,533,372 | | | 0 | -4,533,372 |
| T/2/7207 | Turyomurugyendo Frank | U7U | 377,781 | 4,533,372 | | | 0 | -4,533,372 |
| B/2/352 | Susan K Barungi | U7U | 268,143 | 3,217,716 | | | 0 | -3,217,716 |

Vote Function 0749: Policy, Planning and Support Services

Program : Headquarter

CostCentre: Ministry of Education and Sports

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| M/2/1213 | Musoke Damalie | U7U | 377,781 | 4,533,372 | | | 0 | -4,533,372 |
| S/2/709 | Semwogerere G Olive | U7U | 377,781 | 4,533,372 | | | 0 | -4,533,372 |
| A/2/1104 | Awello Harriet | U7U | 321,527 | 3,858,324 | | | 0 | -3,858,324 |
| O/2/2135 | Oludi Ali Walter | U6 | 316,393 | 3,796,716 | | | 0 | -3,796,716 |
| N/2/911 | Nanteza Rose | U6 | 416,617 | 4,999,404 | | | 0 | -4,999,404 |
| K/2/2063 | Racheal Kato | U6U | 377,781 | 4,533,372 | | | 0 | -4,533,372 |
| A/2/1174 | Alea Josephine | U6U | 436,677 | 5,240,124 | | | 0 | -5,240,124 |
| L/2/377 | Edward Fredrick Lubinga | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| M/2/1051 | Fredrick Musisi Kirya | U5 | 479,759 | 5,757,108 | | | 0 | -5,757,108 |
| K/2/2305 | Kiconco Rhodah | U5 | 447,080 | 5,364,960 | | | 0 | -5,364,960 |
| M/2/844 | Samuel Ronald Mukwana | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| O/2/6526 | Okker Stella Linda | U5 | 519,948 | 6,239,376 | | | 0 | -6,239,376 |
| M/2/847 | Nelson John Mulindwa | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| N/2/852 | Sarah Nekesa | U5 | 0 | 0 | | | 0 | 0 |
| M/2/1704 | Louise Sekidde Mpagi | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| M/2/1636 | Moses Monday | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| B/2/778 | Bogere Kobusingye Jane | U5 | 479,759 | 5,757,108 | | | 0 | -5,757,108 |
| B/2/425 | Julius Baguma | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| H/2/25 | Hiisa James | U5 | 598,822 | 7,185,864 | | | 0 | -7,185,864 |

Vote Function 0749: Policy, Planning and Support Services

Program : Headquarter

CostCentre: Ministry of Education and Sports

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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/1346 | Smith Semu Kiiza | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| K/2/1549 | Henry Robert Kato | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| K/2/2011 | Thomas Kairu | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| K/2/2193 | Aida Tabingwa Kahala | U5 | 625,067 | 7,500,804 | | | 0 | -7,500,804 |
| M/2/374 | Mukwaya S.Lule | U5U | 377,781 | 4,533,372 | | | 0 | -4,533,372 |
| A/2/1301 | Acio Christine | U5U | 519,948 | 6,239,376 | | | 0 | -6,239,376 |
| W/2/296 | Kyasimire Arlene | U5U | 569,350 | 6,832,200 | | | 0 | -6,832,200 |
| R/2/354 | Rusiimwa Alice | U5U | 511,479 | 6,137,748 | | | 0 | -6,137,748 |
| N/2/1670 | Namono Ariho Joan | U4 | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |
| N/2/1749 | Nakiwala Ferista | U4 | 892,574 | 10,710,888 | | | 0 | -10,710,888 |
| B/2/889 | Babirye Sofia | U4 | 672,792 | 8,073,504 | | | 0 | -8,073,504 |
| L/2/355 | Taddeus Lugolobi | U4 | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |
| I/2/130 | Isabirye Fatuma | U4 | 644,785 | 7,737,420 | | | 0 | -7,737,420 |
| T/2/538 | Twesige Francis | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| M/2/1149 | Doreen Matovu | U4 | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |
| T/2/539 | Tamwesaliza Joy | U4 | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| O/2/2228 | Raymond Opio | U4 | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |
| K/2/2142 | Ruth Kalema Matovu | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| O/2/2261 | Brian Odongo | U4 | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |

Vote Function 0749: Policy, Planning and Support Services**Program : Headquarter****CostCentre: Ministry of Education and Sports****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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| A/2/573 | Kabugo Asaba Marjorie | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| A/2/1317 | Apok Doris Susan | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| N/2/1568 | Namwase Sarah | U4L | 672,792 | 8,073,504 | | | 0 | -8,073,504 |
| W/2/286 | Kulubya Rose Wamala | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| A/2/717 | Grace Angulo Mirembe | U4L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| N/2/1462 | Namulondo Joan | U4L | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| N/2/1755 | Namukose Zamulad | U4L | 623,063 | 7,476,756 | | | 0 | -7,476,756 |
| O/2/2230 | Openja Joseph Tingo | U4L | 798,535 | 9,582,420 | | | 0 | -9,582,420 |
| K/2/1265 | Kusiima Gorreti | U4L | 744,866 | 8,938,392 | | | 0 | -8,938,392 |
| N/2/1629 | Nandudu Mary Molly | U4L | 700,306 | 8,403,672 | | | 0 | -8,403,672 |
| L/2/401 | Laju Lawrence | U4L | 0 | 0 | | | 0 | 0 |
| N/2/1329 | Nantale Jane | U4L | 723,868 | 8,686,416 | | | 0 | -8,686,416 |
| M/2/1478 | Mwebesa Ernest | U4U | 798,667 | 9,584,004 | | | 0 | -9,584,004 |
| W/2/107 | Wasswa Drake Edward | U4U | 798,667 | 9,584,004 | | | 0 | -9,584,004 |
| N/2/1748 | Jackline Nanfuka Kasule | U4U | 926,247 | 11,114,964 | | | 0 | -11,114,964 |
| O/2/2206 | Oyet Tom | U3 | 1,070,502 | 12,846,024 | | | 0 | -12,846,024 |
| A/2/1302 | Atyang Sarah Olive | U3 | 1,018,077 | 12,216,924 | | | 0 | -12,216,924 |
| A/2/1418 | Aisu Francis | U3 | 912,771 | 10,953,252 | | | 0 | -10,953,252 |
| K/2/1694 | Korugyendo Jeninah | U3 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |

Vote Function 0749: Policy, Planning and Support Services**Program : Headquarter****CostCentre: Ministry of Education and Sports****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 |
|-------------|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/2/1102 | John Okiror | U3 | 933,461 | 11,201,532 | | | 0 | -11,201,532 |
| A/2/1459 | Katuramu Azena Amina | U3 | 1,204,288 | 14,451,456 | | | 0 | -14,451,456 |
| N/2/1918 | Ngobi Joseph | U3 | 1,204,288 | 14,451,456 | | | 0 | -14,451,456 |
| N/2/1268 | Annet Nanyonga | U3 | 1,390,380 | 16,684,560 | | | 0 | -16,684,560 |
| A/2/1476 | Claudia Arwako | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| M/2/1383 | Mukoka Yusuf | U3L | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| A/2/929 | Acio Florence | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| N/2/1021 | Naluzze Hellen Jesca | U3L | 923,054 | 11,076,648 | | | 0 | -11,076,648 |
| A/2/1413 | Katabarwa Peace | U3L | 923,054 | 11,076,648 | | | 0 | -11,076,648 |
| M/2/1720 | Adrian Munyambabazi | U3L | 902,612 | 10,831,344 | | | 0 | -10,831,344 |
| K/2/2044 | Katusabe Monica | U3L | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| N/2/1332 | Mugume Cedric K. | U3U | 1,131,209 | 13,574,508 | | | 0 | -13,574,508 |
| L/2/379 | Lali Mundrugo-ogo Dominic V | U2 | 1,741,079 | 20,892,948 | | | 0 | -20,892,948 |
| K/2/1909 | Kaweesi Daniel | U2 | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| O/2/1853 | Olowo Peter | U2 | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| B/2/770 | Bwayo Patrick | U2 | 1,282,315 | 15,387,780 | | | 0 | -15,387,780 |
| K/2/2223 | Kakula-Khirome Samuel | U2L | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| T/2/481 | Eliab Tibainembabazi | U2L | 1,291,880 | 15,502,560 | | | 0 | -15,502,560 |
| T/2/511 | Twebaze David | U2L | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |

Vote Function 0749: Policy, Planning and Support Services

Program : Headquarter

CostCentre: Ministry of Education and Sports

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 |
|---|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0 | MUBARAK NASAMBA | U2L | 1,070,502 | 12,846,024 | | | 0 | -12,846,024 |
| T/2/404 | Tingu Simiyu Lorna | U2L | 1,291,880 | 15,502,560 | | | 0 | -15,502,560 |
| M/2/1662 | Lubwama Musasizi Jimmy | U2U | 1,669,621 | 20,035,452 | | | 0 | -20,035,452 |
| K/2/1198 | Katusiime Doreen | U1 | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| M/2/1689 | Muinda Patrick Emmanuel | U1 | 2,250,162 | 27,001,944 | | | 0 | -27,001,944 |
| A/2/1013 | Agoi Rosie | U1 | 1,624,934 | 19,499,208 | | | 0 | -19,499,208 |
| M/2/1751 | CHRIS MBEKEKA | U1 | 990,589 | 11,887,068 | | | 0 | -11,887,068 |
| M/2/893 | Muhumuza Kamunyu Crescent | U1 | 1,690,780 | 20,289,360 | | | 0 | -20,289,360 |
| L/2/226 | Rose Nassali Lukwago | U1E | 3,768,835 | 45,226,020 | | | 0 | -45,226,020 |
| O/2/2074 | Okiror Opio Stephen | U1E | 1,690,780 | 20,289,360 | | | 0 | -20,289,360 |
| M/2/819 | Geoffrey H Mukooyo | U1EL | 1,390,380 | 16,684,560 | | | 0 | -16,684,560 |
| O/2/1213 | Augustine Omare Okurut | U1U | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| New Staff | VICTORIA NANOZI | 0 | 340,282 | 4,083,384 | | | 0 | -4,083,384 |
| - | ANNE SEMUGABI | U7 | 361,867 | 4,342,404 | U7 | 361,867 | 4,342,404 | 0 |
| Total Annual Salary (Ushs) for Program : Headquarter | | | | 1,053,655,464 | | | 4,342,404 | -1,049,313,060 |

Program : Planning

CostCentre: Ministry of Education and Sports

Vote Function 0749: Policy, Planning and Support Services**Program : Planning****CostCentre: Ministry of Education and Sports****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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| K/2/857 | Moses Kasirye | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| S/2/433 | Francis Sempabuka | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| S/2/367 | Sevume Samuel | U8 | 209,859 | 2,518,308 | | | 0 | -2,518,308 |
| M/2/789 | Patrick Were Mugoya | U8 | 237,069 | 2,844,828 | | | 0 | -2,844,828 |
| O/2/292 | Akwoyo Oburu | U7 | 377,781 | 4,533,372 | | | 0 | -4,533,372 |
| N/2/476 | Harriet Nanyunja | U7 | 268,143 | 3,217,716 | | | 0 | -3,217,716 |
| L/2/219 | Luyira Margaret | U7 | 333,444 | 4,001,328 | | | 0 | -4,001,328 |
| K/2/1154 | Fausta Kabajarika | U5 | 479,759 | 5,757,108 | | | 0 | -5,757,108 |
| A/2/1319 | Arinaitwe Eliot | U4 | 834,959 | 10,019,508 | | | 0 | -10,019,508 |
| - | Nakazi Jalia | U4 | 601,341 | 7,216,092 | | | 0 | -7,216,092 |
| N/2/1596 | Nakajubi Jane | U4 | 798,667 | 9,584,004 | | | 0 | -9,584,004 |
| N/2/1573 | Namisi Derrick | U4 | 798,667 | 9,584,004 | | | 0 | -9,584,004 |
| M/2/8300 | Mukasa Gordon | U4 | 798,667 | 9,584,004 | | | 0 | -9,584,004 |
| K/2/1266 | Kizza Prossy | U4 | 744,866 | 8,938,392 | | | 0 | -8,938,392 |
| K/2/2225 | Kugonza Karamagi Maria | U4 | 798,667 | 9,584,004 | | | 0 | -9,584,004 |
| S/2/390 | Frank Senabulya | U3 | 1,089,533 | 13,074,396 | | | 0 | -13,074,396 |
| K/2/1695 | Nganda Ssekimpi Dorothy | U3 | 1,018,077 | 12,216,924 | | | 0 | -12,216,924 |
| M/2/880 | Carthbert Mulyalya | U3U | 1,070,502 | 12,846,024 | | | 0 | -12,846,024 |
| K/2/2029 | Kizito Gladys | U3U | 979,805 | 11,757,660 | | | 0 | -11,757,660 |

Vote Function 0749: Policy, Planning and Support Services

Program : Planning

CostCentre: Ministry of Education and Sports

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 |
|--|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/2/2141 | Olanya James | U3U | 1,018,077 | 12,216,924 | | | 0 | -12,216,924 |
| E/2/103 | Joseph Eilor | U2U | 1,291,880 | 15,502,560 | | | 0 | -15,502,560 |
| L/2/363 | Irene Namatovu Lubega | U2U | 1,282,315 | 15,387,780 | | | 0 | -15,387,780 |
| M/2/782 | James Mayoka | U2U | 1,291,880 | 15,502,560 | | | 0 | -15,502,560 |
| W/2/260 | Wanambi Nelson Kisolo | U2U | 1,282,315 | 15,387,780 | | | 0 | -15,387,780 |
| W/2/186 | Rosemary Waya | U2U | 1,201,688 | 14,420,256 | | | 0 | -14,420,256 |
| B/2/841 | Balaba Kevin | U1 | 1,669,621 | 20,035,452 | | | 0 | -20,035,452 |
| D/2/47 | Godfrey Arnold Dhatemwa | U1E | 1,859,451 | 22,313,412 | | | 0 | -22,313,412 |
| T/2/512 | Tukamuhebwa William | U4 | 798,667 | 9,584,004 | U4 | 798,667 | 9,584,004 | 0 |
| Total Annual Salary (Ushs) for Program : Planning | | | | 282,665,016 | | | 9,584,004 | -273,081,012 |

Program : Internal Audit

CostCentre: Ministry of Education and Sports

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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| - | Namuyonga Rehema | U4 | 626,181 | 7,514,172 | | | 0 | -7,514,172 |
| M/2/1742 | Muhanga Martin | U4 | 926,247 | 11,114,964 | | | 0 | -11,114,964 |
| M/2/1668 | Muhumuza Geoffrey | U4U | 798,667 | 9,584,004 | | | 0 | -9,584,004 |

Vote Function 0749: Policy, Planning and Support Services

Program : Internal Audit

CostCentre: Ministry of Education and Sports

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 |
|--|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O/2/2236 | Okecha Perry | U4U | 926,247 | 11,114,964 | | | 0 | -11,114,964 |
| K/2/2226 | Kirungi Ronald | U3 | 979,805 | 11,757,660 | | | 0 | -11,757,660 |
| 0 | Oryema Charles | U1E | 1,337,524 | 16,050,288 | | | 0 | -16,050,288 |
| O/2/1105 | Okello Walter | U1 | 1,669,621 | 20,035,452 | U3 | 1,669,621 | 20,035,452 | 0 |
| Total Annual Salary (Ushs) for Program : Internal Audit | | | | 87,171,504 | | | 20,035,452 | -67,136,052 |
| Total Annual Salary (Ushs) for : Ministry of Education and Sports | | | | 7,309,027,008 | | | 294,060,828 | -7,014,966,180 |

Education 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) | |
|--------------------------------------|--------------|-----------------------|---------------------|---------------------|---|-------------------|------------------------------|---------------------------|--|
| Assistant Commissioner M&E | U1E | 1 | 0 | 1 | 1 | 1,376,848 | 1,376,848 | 16,522,176 | |
| Deputy Principal - UCC | U1E | 4 | 0 | 4 | 0 | 1,517,837 | 0 | 0 | |
| Assistant Commissioner Secondary Ed | U1E | 2 | 0 | 2 | 0 | 1,339,997 | 0 | 0 | |
| Assistant Commissioner Primary Teac | U1E | 1 | 0 | 1 | 1 | 1,339,997 | 1,339,997 | 16,079,964 | |
| Assistant Commissioner Policy Analys | U1E | 1 | 0 | 1 | 1 | 1,376,848 | 1,376,848 | 16,522,176 | |
| Assistant Commissioner Health Traini | U1E | 1 | 0 | 1 | 1 | 1,339,997 | 1,339,997 | 16,079,964 | |
| Assistant Commissioner Construction | U1E | 1 | 0 | 1 | 1 | 1,376,848 | 1,376,848 | 16,522,176 | |
| Deputy Principal - UTC | U1E (| 4 | 0 | 4 | 0 | 2,073,598 | 0 | 0 | |
| Commissioner BTVET | U1SE | 1 | 0 | 1 | 1 | 2,047,648 | 2,047,648 | 24,571,776 | |
| Principal Records Officer | U2 | 1 | 0 | 1 | 1 | 990,968 | 990,968 | 11,891,616 | |
| Principal Education Officer | U2 | 10 | 1 | 9 | 3 | 990,968 | 2,972,904 | 35,674,848 | |
| Senior Policy Analyst | U3 | 1 | 0 | 1 | 1 | 807,993 | 807,993 | 9,695,916 | |
| Senior Lecturer | U3 | 1 | 0 | 1 | 0 | 820,556 | 0 | 0 | |
| Senior Finance Officer | U3 | 2 | 0 | 2 | 2 | 807,993 | 1,615,986 | 19,391,832 | |
| Senior Education Officer - PTE | U3 | 1 | 0 | 1 | 1 | 744,336 | 744,336 | 8,932,032 | |
| Senior Transport Officer | U3 | 1 | 0 | 1 | 1 | 744,336 | 744,336 | 8,932,032 | |
| Academic Registrar | U3 | 1 | 0 | 1 | 0 | 820,556 | 0 | 0 | |
| Senior Education Officer | U3 | 4 | 0 | 4 | 1 | 744,336 | 744,336 | 8,932,032 | |
| Lecturer | U4 | 70 | 0 | 70 | 0 | 599,197 | 0 | 0 | |
| Accountant | U4 | 1 | 0 | 1 | 0 | 706,785 | 0 | 0 | |
| Procurement Officer | U4 | 2 | 0 | 2 | 0 | 706,785 | 0 | 0 | |
| Education Officer | U4 | 3 | 0 | 3 | 2 | 473,789 | 947,578 | 11,370,936 | |
| Lecturer - UTC | U4 (S | 107 | 0 | 107 | 0 | 927,104 | 0 | 0 | |

| | | | | | | | | |
|-------------------------------|----|------------|----------|------------|-----------|-------------------|-------------------|--------------------|
| Warden | U5 | 2 | 0 | 2 | 0 | 383,760 | 0 | 0 |
| Senior Accounts Assistant | U5 | 1 | 0 | 1 | 0 | 417,769 | 0 | 0 |
| Laboratory technician | U5 | 13 | 0 | 13 | 0 | 512,668 | 0 | 0 |
| Assistant Statistical Officer | U5 | 2 | 1 | 1 | 1 | 371,945 | 371,945 | 4,463,340 |
| Catering Officer | U5 | 2 | 0 | 2 | 0 | 383,760 | 0 | 0 |
| Clinical Officer | U5 | 1 | 0 | 1 | 0 | 512,668 | 0 | 0 |
| Workshop Technician | U6 | 22 | 0 | 22 | 0 | 312,074 | 0 | 0 |
| Library Assistant | U7 | 5 | 0 | 5 | 0 | 268,129 | 0 | 0 |
| Records Assistant | U7 | 4 | 0 | 4 | 0 | 268,129 | 0 | 0 |
| Stores Assistant | U7 | 4 | 0 | 4 | 0 | 268,129 | 0 | 0 |
| Office Typist | U7 | 6 | 0 | 6 | 0 | 268,129 | 0 | 0 |
| Cook | U8 | 12 | 0 | 12 | 0 | 159,034 | 0 | 0 |
| Waiter/Waitress | U8 | 13 | 0 | 13 | 0 | 159,034 | 0 | 0 |
| Askari | U8 | 20 | 0 | 20 | 0 | 159,034 | 0 | 0 |
| Driver | U8 | 5 | 0 | 5 | 0 | 176,167 | 0 | 0 |
| TOTAL POSTS | | 333 | 2 | 331 | 19 | TOTAL WAGE | 18,798,568 | 225,582,816 |

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote Function 0701: Pre-Primary and Primary Education

Program : Basic Education

CostCentre: PRE-PRIMARY AND PRIMARY E

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) |
|--|-----------------|--------------------|---------------|------------------------|-------------------|-------------------|---------------------------------|-----------------------|----------------------|----------------|
| K/2/1361 | 0000000001 | KYHEYUNE ONEGA RIT | 7/22/1954 | EDUCATION OFFICER | 071811203 | U5a-3 | 990,589 | 0 | 0 | 0 |
| Total Pension / Gratuity (Ushs) | | | | | | | 990,589 | 0 | 0 | 0 |

Vote Function 0705: Skills Development

Program : BTVET

CostCentre: UCC KABALE

District : KABALE

| 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) |
|-------------|-----------------|-------------------|---------------|------------------------|-------------------|-------------------|---------------------------------|-----------------------|----------------------|----------------|
| N/2/4972 | 00000000059 | NAMULENGO STEPHEN | 6/3/1965 | LECTURER | 0774612615 | U4 | 700,306 | 0 | 0 | 0 |

CostCentre: UCC SOROTI

District : SOROTI

| 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) |
|--|-----------------|--------------------|---------------|------------------------|-------------------|-------------------|---------------------------------|-----------------------|----------------------|----------------|
| O/2/2311 | 00000000060 | OKAISU MARJORIE KA | 3/3/1955 | ASSISTANT LECTURE | 0772892676 | U5B-a | 529,931 | 0 | 0 | 0 |
| O/2/1681 | 00000000059 | OMERIKOL FREDRICK | 6/10/1955 | LECTURER | 0772362436 | U3 | 902,612 | 0 | 0 | 0 |
| Total Pension / Gratuity (Ushs) | | | | | | | 2,132,849 | 0 | 0 | 0 |



Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Sector: Education

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes:

Programme 02 Basic Education

Class of Output: Outputs Provided

Output: 07010 Policies, laws, guidelines, plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public relations for department

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 63,952 |
| Unit cost : | 15,988.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 63,952 |
| Procurement Method: | | Quarter 1 | 1.0 | 15,988 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 15,988 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 15,988 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 15,988 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 15,988 |
| | | Quarter 4 | 1.0 | 15,988 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 15,988 |
| | | | 1.0 | 15,988 |

Input to be procured: Advertising and Public relations for WFP

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------|-------------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 9,720 |
| Unit cost : | 2,430.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 9,720 |
| Procurement Method: | Micro Procurement | Quarter 1 | 1.0 | 2,430 |
| Total Procurement Time (Weeks): | 0 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,430 |
| Procurement Process Start Date: | 01-Jul-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,430 |
| Date final input required: | | Quarter 3 | 1.0 | 2,430 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,430 |
| | | Quarter 4 | 1.0 | 2,430 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,430 |
| | | | 1.0 | 2,430 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing Department

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------|-------------------------------|-----------------|-------------|
| Unit of measure: | Number | Annual Total | 4.0 | 10,004 |
| Unit cost : | 2,501.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 10,004 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 1.0 | 2,501 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,501 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,501 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 2,501 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,501 |
| | | Quarter 4 | 1.0 | 2,501 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,501 |
| | | | 1.0 | 2,501 |

Input to be procured: Printing WFP

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes:

Programme 02 Basic Education

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------|-------------------------------|-----------------|--------------|
| Unit of measure: | Number | Annual Total | 4.0 | 6,780 |
| Unit cost : | 1,695.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 6,780 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 1.0 | 1,695 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,695 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,695 |
| Date final input required: | | Quarter 3 | 1.0 | 1,695 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,695 |
| | | Quarter 4 | 1.0 | 1,695 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,695 |

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural supplies

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|-------------------------------|-----------------|----------------|
| Unit of measure: | | Annual Total | 4.0 | 594,217 |
| Unit cost : | 148,554.3 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 594,217 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 148,554 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 148,554 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 148,554 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 148,554 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 148,554 |
| | | Quarter 4 | 1.0 | 148,554 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 148,554 |

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|-------------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 12,000 |
| Unit cost : | 3,000.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 12,000 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 3,000 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,000 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,000 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 3,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,000 |
| | | Quarter 4 | 1.0 | 3,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,000 |

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes:

Programme 02 Basic Education

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 10,800 |
| Unit cost : | 2,700.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 10,800 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 2,700 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,700 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,700 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 2,700 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,700 |
| | | Quarter 4 | 1.0 | 2,700 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,700 |

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 15,000 |
| Unit cost : | 3,750.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 15,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 3,750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,750 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 3,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,750 |
| | | Quarter 4 | 1.0 | 3,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,750 |

Output:07010 Instructional Materials for Primary Schools

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: instructional materials

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 4.0 | 14,851,000 |
| Unit cost : | 3,712,750.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 14,851,000 |
| <i>Procurement Method:</i> | Open Bidding - Domestic | Quarter 1 | 1.0 | 3,712,750 |
| <i>Total Procurement Time (Weeks):</i> | 90 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,712,750 |
| <i>Procurement Process Start Date:</i> | 25-Feb-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,712,750 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 3,712,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,712,750 |
| | | Quarter 4 | 1.0 | 3,712,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,712,750 |

Input to be procured: instructional materials PTCs

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes:

Programme 02 Basic Education

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 4.0 | 1,215,000 |
| Unit cost : | 303,750.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 1,215,000 |
| <i>Procurement Method:</i> | <i>Open Bidding - International</i> | Quarter 1 | 1.0 | 303,750 |
| <i>Total Procurement Time (Weeks):</i> | <i>120</i> | <i>o/w Non-Wage Recurrent</i> | 1.0 | 303,750 |
| <i>Procurement Process Start Date:</i> | <i>14-Jan-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w Non-Wage Recurrent</i> | 1.0 | 303,750 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 303,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 303,750 |
| | | Quarter 4 | 1.0 | 303,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 303,750 |

Input to be procured: instructional materials SNE

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|--------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 4.0 | 500,000 |
| Unit cost : | 125,000.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 500,000 |
| <i>Procurement Method:</i> | <i>Open Bidding - Domestic</i> | Quarter 1 | 1.0 | 125,000 |
| <i>Total Procurement Time (Weeks):</i> | <i>90</i> | <i>o/w Non-Wage Recurrent</i> | 1.0 | 125,000 |
| <i>Procurement Process Start Date:</i> | <i>25-Feb-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w Non-Wage Recurrent</i> | 1.0 | 125,000 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 125,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 125,000 |
| | | Quarter 4 | 1.0 | 125,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 125,000 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 40,000 |
| Unit cost : | 10,000.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 40,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 10,000 |
| <i>Total Procurement Time (Weeks):</i> | <i>30</i> | <i>o/w Non-Wage Recurrent</i> | 1.0 | 10,000 |
| <i>Procurement Process Start Date:</i> | <i>21-May-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>02-Jul-15</i> | <i>o/w Non-Wage Recurrent</i> | 1.0 | 10,000 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 10,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 10,000 |
| | | Quarter 4 | 1.0 | 10,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 10,000 |

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes:

Programme 02 Basic Education

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|--|-----------|-------------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 14,000 |
| Unit cost : | 3,500.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 14,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 3,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,500 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 3,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,500 |
| | | Quarter 4 | 1.0 | 3,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 3,500 |

Development Projects:

Project 1232 Karamoja Primary Education Project

Class of Output: Outputs Provided

Output:07010 Policies, laws, guidelines, plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|--|-----------|----------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 15,000 |
| Unit cost : | 3,750.0 | <i>o/w GoU Development</i> | 1.0 | 15,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 3,750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 3,750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 3,750 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 3,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 3,750 |
| | | Quarter 4 | 1.0 | 3,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 3,750 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: BFP Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|--|------------------------|----------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 10,000 |
| Unit cost : | 2,500.0 | <i>o/w GoU Development</i> | 1.0 | 10,000 |
| <i>Procurement Method:</i> | Quotations Procurement | Quarter 1 | 1.0 | 2,500 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 1.0 | 2,500 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 2,500 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 2,500 |
| | | <i>o/w GoU Development</i> | 1.0 | 2,500 |
| | | Quarter 4 | 1.0 | 2,500 |
| | | <i>o/w GoU Development</i> | 1.0 | 2,500 |

Input to be procured: BFP Stationery

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects:

Project 1232 Karamoja Primary Education Project

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|----------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 80,000 |
| Unit cost : | 20,000.0 | <i>o/w GoU Development</i> | 2.0 | 80,000 |
| Procurement Method: | Direct Procurement | Quarter 1 | 0.0 | 0 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 0.0 | 0 |
| Procurement Process Start Date: | | Quarter 2 | 2.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 2.0 | 40,000 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 20,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 20,000 |
| | | Quarter 4 | 1.0 | 20,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 20,000 |

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|----------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 30,000 |
| Unit cost : | 7,500.0 | <i>o/w GoU Development</i> | 1.0 | 30,000 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 7,500 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 1.0 | 7,500 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 7,500 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 7,500 |
| | | <i>o/w GoU Development</i> | 1.0 | 7,500 |
| | | Quarter 4 | 1.0 | 7,500 |
| | | <i>o/w GoU Development</i> | 1.0 | 7,500 |

Project 1296 Uganda Teacher and School Effectiveness Project

Class of Output: Capital Purchases

Output: 07017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Motor vehicle

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|----------------------------|-----------------|----------------|
| Unit of measure: | Number | Annual Total | 3.0 | 733,000 |
| Unit cost : | 244,333.4 | <i>o/w GoU Development</i> | 1.0 | 733,000 |
| Procurement Method: | Direct Procurement | Quarter 1 | 0.0 | 0 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 0.0 | 0 |
| Procurement Process Start Date: | 25-Feb-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 244,333 |
| Date final input required: | 01-Mar-16 | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | 2.0 | 488,667 |
| | | <i>o/w GoU Development</i> | 2.0 | 488,667 |

Input to be procured: Transport equipment

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects:

Project 1296 Uganda Teacher and School Effectiveness Project

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|------------------------------|-----------------|------------------|
| Unit of measure: | | Annual Total | 4.0 | 3,090,000 |
| Unit cost : | 772,500.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 4.0 | 3,090,000 |
| Procurement Method: | Open Bidding - Domestic | Quarter 1 | 1.0 | 772,500 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Procurement Process Start Date: | 25-Feb-15 | <i>o/w Donor Development</i> | 1.0 | 772,500 |
| Date contract signature/commitment: | 01-Jul-15 | Quarter 2 | 1.0 | 0 |
| Date final input required: | 30-Jun-16 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 772,500 |
| | | Quarter 3 | 1.0 | 772,500 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 772,500 |
| | | Quarter 4 | 1.0 | 772,500 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 772,500 |

Output:07017 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Machinery and equipment

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|------------------------------|-----------------|------------------|
| Unit of measure: | | Annual Total | 2.0 | 1,000,000 |
| Unit cost : | 500,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 2.0 | 1,000,000 |
| Procurement Method: | Open Bidding - Domestic | Quarter 1 | 0.0 | 0 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Procurement Process Start Date: | 26-Feb-15 | <i>o/w Donor Development</i> | 0.0 | 0 |
| Date contract signature/commitment: | 02-Jul-15 | Quarter 2 | 1.0 | 0 |
| Date final input required: | 30-Jun-16 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 500,000 |
| | | Quarter 3 | 1.0 | 500,000 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 500,000 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |

Output:07018 Classroom construction and rehabilitation (Primary)

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Construction works

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects:

Project 1296 Uganda Teacher and School Effectiveness Project

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|--------------------------------|------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 10,221,064 |
| Unit cost : | 2,555,266.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Method:</i> | <i>Open Bidding - Domestic</i> | <i>o/w Donor Development</i> | 4.0 | 10,221,064 |
| <i>Total Procurement Time (Weeks):</i> | 90 | Quarter 1 | 1.0 | 2,555,266 |
| <i>Procurement Process Start Date:</i> | 25-Feb-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Donor Development</i> | 1.0 | 2,555,266 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 2,555,266 |
| | | Quarter 3 | 1.0 | 2,555,266 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 2,555,266 |
| | | Quarter 4 | 1.0 | 2,555,266 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 2,555,266 |

Class of Output: Outputs Provided

Output:07010 Policies, laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | number | Annual Total | 4.0 | 12,000 |
| Unit cost : | 3,000.0 | <i>o/w GoU Development</i> | 1.0 | 12,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 3,000 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 1.0 | 3,000 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 3,000 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 3,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 3,000 |
| | | Quarter 4 | 1.0 | 3,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 3,000 |

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects:

Project 1296 Uganda Teacher and School Effectiveness Project

| Type of Input: | Services | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-------------|------------------------------|-----------------|------------------|
| Unit of measure: | | Annual Total | 1.0 | 1,000,000 |
| Unit cost : | 1,000,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 1,000,000 |
| Procurement Method: | | Quarter 1 | 0.5 | 500,000 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 0.0 | 0 |
| Procurement Process Start Date: | | <i>o/w Donor Development</i> | 0.5 | 500,000 |
| Date contract signature/commitment: | 01-Jul-15 | Quarter 2 | 0.5 | 0 |
| Date final input required: | 30-Jun-16 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.5 | 500,000 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |

Output:07010 Instructional Materials for Primary Schools

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|------------------------------|-----------------|-------------------|
| Unit of measure: | Number | Annual Total | 4.0 | 31,541,823 |
| Unit cost : | 7,885,455.7 | <i>o/w GoU Development</i> | 1.0 | 0 |
| | | <i>o/w Donor Development</i> | 4.0 | 31,541,823 |
| Procurement Method: | Open Bidding - Domestic | Quarter 1 | 107.0 | 843,743,758 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 1.0 | 7,885,456 |
| Procurement Process Start Date: | 25-Feb-15 | <i>o/w Donor Development</i> | 106.0 | |
| Date contract signature/commitment: | 01-Jul-15 | Quarter 2 | 121.0 | 0 |
| Date final input required: | 30-Jun-16 | <i>o/w GoU Development</i> | 1.0 | 7,885,456 |
| | | <i>o/w Donor Development</i> | 120.0 | |
| | | Quarter 3 | 127.0 | ##### |
| | | <i>o/w GoU Development</i> | 1.0 | 7,885,456 |
| | | <i>o/w Donor Development</i> | 126.0 | |
| | | Quarter 4 | -351.0 | ##### |
| | | <i>o/w GoU Development</i> | | |
| | | <i>o/w Donor Development</i> | -3.0 | -23,656,367 |
| | | | | -348.0 |

Project 1339 Emergency Construction of Primary Schools Phase II

Class of Output: Capital Purchases

Output:07017 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Construction works

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects:

Project 1339 Emergency Construction of Primary Schools Phase II

| Type of Input: | Works | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------------|----------------------------|-----------------|------------------|
| Unit of measure: | | Annual Total | 4.0 | 1,754,000 |
| Unit cost : | 438,500.0 | <i>o/w GoU Development</i> | 1.0 | 1,754,000 |
| Procurement Method: | Open Bidding - International | Quarter 1 | 1.0 | 438,500 |
| Total Procurement Time (Weeks): | 120 | <i>o/w GoU Development</i> | 1.0 | 438,500 |
| Procurement Process Start Date: | 14-Jan-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 438,500 |
| Date final input required: | 31-Mar-16 | Quarter 3 | 1.0 | 438,500 |
| | | Quarter 4 | 1.0 | 438,500 |
| | | <i>o/w GoU Development</i> | 1.0 | 438,500 |

Class of Output: Outputs Provided

Output:07010 Policies, laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and stationery

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-----------|----------------------------|-----------------|--------------|
| Unit of measure: | | Annual Total | 4.0 | 9,500 |
| Unit cost : | 2,375.0 | <i>o/w GoU Development</i> | 1.0 | 9,500 |
| Procurement Method: | | Quarter 1 | 1.0 | 2,375 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 1.0 | 2,375 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 2,375 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 2,375 |
| | | Quarter 4 | 1.0 | 2,375 |
| | | <i>o/w GoU Development</i> | 1.0 | 2,375 |

Vote Function: 0702 Secondary Education

Recurrent Programmes:

Programme 03 Secondary Education

Class of Output: Outputs Provided

Output:07020 Policies, laws, guidelines plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

| Type of Input: | Services | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-----------|-------------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 32,686 |
| Unit cost : | 8,171.5 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 32,686 |
| Procurement Method: | | Quarter 1 | 1.0 | 8,172 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 8,172 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 8,172 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 8,172 |
| | | Quarter 4 | 1.0 | 8,172 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 8,172 |

Output:07020 Monitoring and Supervision of Secondary Schools

Item: 227004 Fuel, Lubricants and Oils

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0702 Secondary Education

Recurrent Programmes:

Programme 03 Secondary Education

Input to be procured: Fuel, Lubricants and Oils

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|-------------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 5,249 |
| Unit cost : | 1,312.3 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 5,249 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 1,312 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,312 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 02-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,312 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 1,312 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,312 |
| | | Quarter 4 | 1.0 | 1,312 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,312 |

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

| Type of Input: | Works | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------|-------------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 1,800 |
| Unit cost : | 450.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 1,800 |
| Procurement Method: | Micro Procurement | Quarter 1 | 1.0 | 450 |
| Total Procurement Time (Weeks): | 10 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 450 |
| Procurement Process Start Date: | 17-Jun-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 450 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 450 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 450 |
| | | Quarter 4 | 1.0 | 450 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 450 |

Programme 14 Private Schools Department

Class of Output: Outputs Provided

Output:07020 Policies, laws, guidelines plans and strategies

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------|-------------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 48,931 |
| Unit cost : | 12,232.8 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 48,931 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 1.0 | 12,233 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 12,233 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 12,233 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 12,233 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 12,233 |
| | | Quarter 4 | 1.0 | 12,233 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 12,233 |

Output:07020 Monitoring USE Placements in Private Schools

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousands |
|---|--|----------------|
|---|--|----------------|

Vote Function: 0702 Secondary Education

Recurrent Programmes:

Programme 14 Private Schools Department

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|-------------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 10,498 |
| Unit cost : | 2,624.5 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 10,498 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 2,625 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,625 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,625 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 2,625 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,625 |
| | | Quarter 4 | 1.0 | 2,625 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,625 |

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|-------------------------------|-----------------|--------------|
| Unit of measure: | | Annual Total | 4.0 | 3,600 |
| Unit cost : | 900.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 3,600 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 900 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 900 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 900 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 900 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 900 |
| | | Quarter 4 | 1.0 | 900 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 900 |

Development Projects:

Project 0897 Development of Secondary Education (0897)

Class of Output: Capital Purchases

Output:07027 Purchase of Office and ICT Equipment, including Software

Item: 231007 Other Fixed Assets (Depreciation)

Input to be procured: Computer software and cyber

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|----------------------------|-----------------|----------------|
| Unit of measure: | | Annual Total | 4.0 | 300,000 |
| Unit cost : | 75,000.0 | <i>o/w GoU Development</i> | 1.0 | 300,000 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 75,000 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 1.0 | 75,000 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 75,000 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 75,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 75,000 |
| | | Quarter 4 | 1.0 | 75,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 75,000 |

Output:07028 Classroom construction and rehabilitation (Secondary)

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0702 Secondary Education

Development Projects:

Project 0897 Development of Secondary Education (0897)

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|--------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 2,832,601 |
| Unit cost : | 708,150.3 | <i>o/w GoU Development</i> | 1.0 | 2,832,601 |
| <i>Procurement Method:</i> | <i>Open Bidding - Domestic</i> | Quarter 1 | 1.0 | 708,150 |
| <i>Total Procurement Time (Weeks):</i> | <i>90</i> | <i>o/w GoU Development</i> | 1.0 | 708,150 |
| <i>Procurement Process Start Date:</i> | <i>25-Feb-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w GoU Development</i> | 1.0 | 708,150 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 708,150 |
| | | <i>o/w GoU Development</i> | 1.0 | 708,150 |
| | | Quarter 4 | 1.0 | 708,150 |
| | | <i>o/w GoU Development</i> | 1.0 | 708,150 |

Class of Output: Outputs Provided

Output:07020 Policies, laws, guidelines plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 3,000 |
| Unit cost : | 750.0 | <i>o/w GoU Development</i> | 1.0 | 3,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w GoU Development</i> | 1.0 | 750 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 750 |
| | | <i>o/w GoU Development</i> | 1.0 | 750 |
| | | Quarter 4 | 1.0 | 750 |
| | | <i>o/w GoU Development</i> | 1.0 | 750 |

Output:07020 Instructional Materials for Secondary Schools

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Science kits, chemical kits and reagents

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 4.0 | 252,000 |
| Unit cost : | 63,000.0 | <i>o/w GoU Development</i> | 1.0 | 252,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 63,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 63,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w GoU Development</i> | 1.0 | 63,000 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 63,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 63,000 |
| | | Quarter 4 | 1.0 | 63,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 63,000 |

Input to be procured: Text books for seed schs, upolet schs & SESMAT

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0702 Secondary Education

Development Projects:

Project 0897 Development of Secondary Education (0897)

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|--------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 4.0 | 1,248,000 |
| Unit cost : | 312,000.0 | <i>o/w GoU Development</i> | 1.0 | 1,248,000 |
| <i>Procurement Method:</i> | <i>Open Bidding - Domestic</i> | Quarter 1 | 1.0 | 312,000 |
| <i>Total Procurement Time (Weeks):</i> | <i>90</i> | <i>o/w GoU Development</i> | 1.0 | 312,000 |
| <i>Procurement Process Start Date:</i> | <i>25-Feb-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w GoU Development</i> | 1.0 | 312,000 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 312,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 312,000 |
| | | Quarter 4 | 1.0 | 312,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 312,000 |

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Recurrent Programmes:

Programme 06 Special Needs Education and Career Guidance

Class of Output: Outputs Provided

Output:07030 Monitoring and Supervision of Special Needs Facilities

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 4,800 |
| Unit cost : | 1,200.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 4,800 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 1,200 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 1,200 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| | | Quarter 4 | 1.0 | 1,200 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |

Programme 15 Guidance and Counselling

Class of Output: Outputs Provided

Output:07030 Policies, laws, guidelines, plans and strategies

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 6,000 |
| Unit cost : | 1,500.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 6,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 1,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>02-Jul-15</i> | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,500 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 1,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,500 |
| | | Quarter 4 | 1.0 | 1,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,500 |

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Recurrent Programmes:

Programme 15 Guidance and Counselling

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 227,500 |
| Unit cost : | 56,875.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 227,500 |
| Procurement Method: | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 56,875 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 56,875 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 56,875 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 56,875 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 56,875 |
| | | Quarter 4 | 1.0 | 56,875 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 56,875 |

Output:07030 Advocacy,Sensitisation and Information Dissemination

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 4,800 |
| Unit cost : | 1,200.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 4,800 |
| Procurement Method: | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 1,200 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 1,200 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| | | Quarter 4 | 1.0 | 1,200 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |

Development Projects:

Project 1308 Development and Improvement of Special Needs Education (SNE)

Class of Output: Capital Purchases

Output:07037 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings (Depreciation)

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|--------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 668,000 |
| Unit cost : | 167,000.0 | <i>o/w GoU Development</i> | 1.0 | 668,000 |
| Procurement Method: | <i>Open Bidding - Domestic</i> | Quarter 1 | 1.0 | 167,000 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 1.0 | 167,000 |
| Procurement Process Start Date: | 25-Feb-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 167,000 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 167,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 167,000 |
| | | Quarter 4 | 1.0 | 167,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 167,000 |

Output:07037 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Machinery and equipment

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Development Projects:

Project 1308 Development and Improvement of Special Needs Education (SNE)

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 200,000 |
| Unit cost : | 50,000.0 | <i>o/w GoU Development</i> | 1.0 | 200,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 50,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 50,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 50,000 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 50,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 50,000 |
| | | Quarter 4 | 1.0 | 50,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 50,000 |

Output:07037 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Furniture and fittings (Depreciation)

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 60,000 |
| Unit cost : | 15,000.0 | <i>o/w GoU Development</i> | 1.0 | 60,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 15,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 15,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 15,000 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 15,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 15,000 |
| | | Quarter 4 | 1.0 | 15,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 15,000 |

Class of Output: Outputs Provided

Output:07030 Policies, laws, guidelines, plans and strategies

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Instructional materials

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 300,000 |
| Unit cost : | 75,000.0 | <i>o/w GoU Development</i> | 1.0 | 300,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 75,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 75,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 75,000 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 75,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 75,000 |
| | | Quarter 4 | 1.0 | 75,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 75,000 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Development Projects:

Project 1308 Development and Improvement of Special Needs Education (SNE)

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|----------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 15,000 |
| Unit cost : | 3,750.0 | <i>o/w GoU Development</i> | 1.0 | 15,000 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 3,750 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 1.0 | 3,750 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 3,750 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 3,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 3,750 |
| | | Quarter 4 | 1.0 | 3,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 3,750 |

Vote Function: 0704 Higher Education

Recurrent Programmes:

Programme 07 Higher Education

Class of Output: Outputs Provided

Output:07040 Policies, guidelines to universities and other tertiary institutions

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

| Type of Input: | Services | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-----------|-------------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 30,945 |
| Unit cost : | 7,736.3 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 30,945 |
| Procurement Method: | | Quarter 1 | 1.0 | 7,736 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 7,736 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 7,736 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 7,736 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 7,736 |
| | | Quarter 4 | 1.0 | 7,736 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 7,736 |

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------|-------------------------------|-----------------|--------------|
| Unit of measure: | | Annual Total | 2.0 | 5,500 |
| Unit cost : | 2,750.0 | <i>o/w Non-Wage Recurrent</i> | 2.0 | 5,500 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 0.0 | 0 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,750 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 2,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,750 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0704 Higher Education

Recurrent Programmes:

Programme 07 Higher Education

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 17,000 |
| Unit cost : | 4,250.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 17,000 |
| Procurement Method: | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 4,250 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 4,250 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 4,250 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 4,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 4,250 |
| | | Quarter 4 | 1.0 | 4,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 4,250 |

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 4,800 |
| Unit cost : | 1,200.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 4,800 |
| Procurement Method: | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 1,200 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 1,200 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| | | Quarter 4 | 1.0 | 1,200 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|--------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 1,800 |
| Unit cost : | 450.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 1,800 |
| Procurement Method: | <i>Micro Procurement</i> | Quarter 1 | 1.0 | 450 |
| Total Procurement Time (Weeks): | 10 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 450 |
| Procurement Process Start Date: | 17-Jun-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 450 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 450 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 450 |
| | | Quarter 4 | 1.0 | 450 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 450 |

Development Projects:

Project 1241 Development of Uganda Petroleum Institute Kigumba

Class of Output: Capital Purchases

Output: 07048 Construction and Rehabilitation of facilities

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings (Depreciation)

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0704 Higher Education

Development Projects:

Project 1241 Development of Uganda Petroleum Institute Kigumba

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 8,000,000 |
| Unit cost : | 2,000,000.0 | <i>o/w GoU Development</i> | 1.0 | 8,000,000 |
| Procurement Method: | Open Bidding - International | Quarter 1 | 1.0 | 2,000,000 |
| Total Procurement Time (Weeks): | 120 | <i>o/w GoU Development</i> | 1.0 | 2,000,000 |
| Procurement Process Start Date: | 14-Jan-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 2,000,000 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 2,000,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 2,000,000 |
| | | Quarter 4 | 1.0 | 2,000,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 2,000,000 |

Project 1273 Support to Higher Education, Science & Technology

Class of Output: Capital Purchases

Output:07047 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Computers, laptops and printers

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 1.0 | 45,000 |
| Unit cost : | 45,000.0 | <i>o/w GoU Development</i> | 0.0 | 45,000 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 1.0 | 45,000 |
| Total Procurement Time (Weeks): | 30 | <i>o/w GoU Development</i> | 1.0 | 45,000 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 0.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Date final input required: | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Output:07047 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Furniture and fittings (Depreciation)

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 1.0 | 65,000 |
| Unit cost : | 65,000.0 | <i>o/w GoU Development</i> | 0.3 | 65,000 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 0.3 | 16,250 |
| Total Procurement Time (Weeks): | 30 | <i>o/w GoU Development</i> | 0.3 | 16,250 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 0.3 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 0.3 | 16,250 |
| Date final input required: | 31-Oct-15 | Quarter 3 | 0.3 | 16,250 |
| | | <i>o/w GoU Development</i> | 0.3 | 16,250 |
| | | Quarter 4 | 0.3 | 16,250 |
| | | <i>o/w GoU Development</i> | 0.3 | 16,250 |

Output:07048 Construction and Rehabilitation of facilities

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings (Depreciation)

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0704 Higher Education

Development Projects:

Project 1273 Support to Higher Education, Science & Technology

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | Units | Annual Total | 1.0 | 781,418 |
| Unit cost : | 781,418.0 | <i>o/w GoU Development</i> | 0.5 | 781,418 |
| Procurement Method: | Open Bidding - Domestic | Quarter 1 | 5.5 | 4,297,799 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 0.5 | 390,709 |
| Procurement Process Start Date: | 25-Feb-15 | Quarter 2 | 8.5 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 0.5 | 390,709 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 8.0 | 6,251,344 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | -21.0 | -16,409,778 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Class of Output: Outputs Provided

Output: 07040 Operational Support for Public Universities

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|-------------------------------------|-----------|----------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 95,000 |
| Unit cost : | 23,750.0 | <i>o/w GoU Development</i> | 1.0 | 95,000 |
| Procurement Method: | | Quarter 1 | 1.0 | 23,750 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 1.0 | 23,750 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 23,750 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 23,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 23,750 |
| | | Quarter 4 | 1.0 | 23,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 23,750 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 70,000 |
| Unit cost : | 17,500.0 | <i>o/w GoU Development</i> | 1.0 | 70,000 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 1.0 | 17,500 |
| Total Procurement Time (Weeks): | 30 | <i>o/w GoU Development</i> | 1.0 | 17,500 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 17,500 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 17,500 |
| | | <i>o/w GoU Development</i> | 1.0 | 17,500 |
| | | Quarter 4 | 1.0 | 17,500 |
| | | <i>o/w GoU Development</i> | 1.0 | 17,500 |

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0704 Higher Education

Development Projects:

Project 1273 Support to Higher Education, Science & Technology

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 55,000 |
| Unit cost : | 13,750.0 | <i>o/w GoU Development</i> | 1.0 | 55,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 13,750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 13,750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 13,750 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 13,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 13,750 |
| | | Quarter 4 | 1.0 | 13,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 13,750 |

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 21,913 |
| Unit cost : | 5,478.3 | <i>o/w GoU Development</i> | 1.0 | 21,913 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 5,478 |
| <i>Total Procurement Time (Weeks):</i> | 22 | <i>o/w GoU Development</i> | 1.0 | 5,478 |
| <i>Procurement Process Start Date:</i> | 01-Jun-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 5,478 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 5,478 |
| | | <i>o/w GoU Development</i> | 1.0 | 5,478 |
| | | Quarter 4 | 1.0 | 5,478 |
| | | <i>o/w GoU Development</i> | 1.0 | 5,478 |

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 74,000 |
| Unit cost : | 18,500.0 | <i>o/w GoU Development</i> | 1.0 | 74,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 18,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 18,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 18,500 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 18,500 |
| | | <i>o/w GoU Development</i> | 1.0 | 18,500 |
| | | Quarter 4 | 1.0 | 18,500 |
| | | <i>o/w GoU Development</i> | 1.0 | 18,500 |

Vote Function: 0705 Skills Development

Recurrent Programmes:

Programme 05 BTJET

Class of Output: Outputs Provided

Output:07050 Monitoring and Supervision of BTJET Institutions

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0705 Skills Development

Recurrent Programmes:

Programme 05 BTVET

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------|-------------------------------|-----------------|--------------|
| Unit of measure: | | Annual Total | 4.0 | 4,800 |
| Unit cost : | 1,200.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 4,800 |
| Procurement Method: | Micro Procurement | Quarter 1 | 1.0 | 1,200 |
| Total Procurement Time (Weeks): | 5 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| Procurement Process Start Date: | 24-Jun-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 1,200 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| | | Quarter 4 | 1.0 | 1,200 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |

Programme 10 NHSTC

Programme 11 Dept. Training Institutions

Development Projects:

Project 0942 Development of BTVET

Class of Output: Capital Purchases

Output:07057 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Transport equipment

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|------------------------------|-----------------|----------------|
| Unit of measure: | | Annual Total | 1.0 | 500,000 |
| Unit cost : | 500,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Procurement Method: | Open Bidding - Domestic | <i>o/w Donor Development</i> | 1.0 | 500,000 |
| Total Procurement Time (Weeks): | 90 | Quarter 1 | 0.0 | 0 |
| Procurement Process Start Date: | 25-Feb-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Donor Development</i> | 0.0 | 0 |
| Date final input required: | 30-Jun-16 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 500,000 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |

Output:07057 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Machinery and equipment

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0705 Skills Development

Development Projects:

Project 0942 Development of BTVET

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|----------------------------|-----------------|----------------|
| Unit of measure: | | Annual Total | 4.0 | 500,000 |
| Unit cost : | 125,000.0 | <i>o/w GoU Development</i> | 1.0 | 500,000 |
| Procurement Method: | Open Bidding - Domestic | Quarter 1 | 1.0 | 125,000 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 1.0 | 125,000 |
| Procurement Process Start Date: | 25-Feb-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 125,000 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 125,000 |
| | | Quarter 4 | 1.0 | 125,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 125,000 |

Output:07058 Construction and rehabilitation of learning facilities (BTEVET)

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings (Depreciation)

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|----------------------------|-----------------|------------------|
| Unit of measure: | | Annual Total | 4.0 | 2,561,671 |
| Unit cost : | 640,417.8 | <i>o/w GoU Development</i> | 1.0 | 2,561,671 |
| Procurement Method: | Open Bidding - Domestic | Quarter 1 | 1.0 | 640,418 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 1.0 | 640,418 |
| Procurement Process Start Date: | 25-Feb-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 640,418 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 640,418 |
| | | Quarter 4 | 1.0 | 640,418 |
| | | <i>o/w GoU Development</i> | 1.0 | 640,418 |

Input to be procured: Non residential buildings (OPEC, SAUDI, IDB)

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|------------------------------|-----------------|-------------------|
| Unit of measure: | | Annual Total | 110.0 | 55,020,820 |
| Unit cost : | 500,000.0 | <i>o/w GoU Development</i> | 4.7 | 9,385,000 |
| Procurement Method: | Open Bidding - Domestic | <i>o/w Donor Development</i> | 110.0 | 45,635,820 |
| Total Procurement Time (Weeks): | 90 | Quarter 1 | 27.5 | 13,755,205 |
| Procurement Process Start Date: | 25-Feb-15 | <i>o/w GoU Development</i> | 4.7 | 2,346,250 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Donor Development</i> | 22.8 | 11,408,955 |
| Date final input required: | 30-Jun-16 | Quarter 2 | 27.5 | 0 |
| | | <i>o/w GoU Development</i> | 4.7 | 2,346,250 |
| | | <i>o/w Donor Development</i> | 22.8 | 11,408,955 |
| | | Quarter 3 | 27.5 | 13,755,205 |
| | | <i>o/w GoU Development</i> | 4.7 | 2,346,250 |
| | | <i>o/w Donor Development</i> | 22.8 | 11,408,955 |
| | | Quarter 4 | 27.5 | 13,755,205 |
| | | <i>o/w GoU Development</i> | 4.7 | 2,346,250 |
| | | <i>o/w Donor Development</i> | 22.8 | 11,408,955 |

Output:07058 Construction and rehabilitation of Accommodation facilities (BTVET)

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings (Depreciation)

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0705 Skills Development

Development Projects:

Project 0942 Development of BTVET

| Type of Input: | Works | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 107,000 |
| Unit cost : | 26,750.0 | <i>o/w GoU Development</i> | 1.0 | 107,000 |
| Procurement Method: | Open Bidding - Domestic | Quarter 1 | 1.0 | 26,750 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 1.0 | 26,750 |
| Procurement Process Start Date: | 25-Feb-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 26,750 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 26,750 |
| | | Quarter 4 | 1.0 | 26,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 26,750 |

Class of Output: Outputs Provided

Output:07050 Policies, laws, guidelines plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|----------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 20,000 |
| Unit cost : | 5,000.0 | <i>o/w GoU Development</i> | 1.0 | 20,000 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 5,000 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 1.0 | 5,000 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 5,000 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 5,000 |
| | | Quarter 4 | 1.0 | 5,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 5,000 |

Project 1093 Nakawa Vocational Training Institute (1093)

Class of Output: Capital Purchases

Output:07058 Construction and rehabilitation of learning facilities (BTEVET)

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings (Depreciation)

| Type of Input: | Works | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | | Annual Total | 4.0 | 702,000 |
| Unit cost : | 175,500.0 | <i>o/w GoU Development</i> | 1.0 | 702,000 |
| Procurement Method: | Open Bidding - Domestic | Quarter 1 | 1.0 | 175,500 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 1.0 | 175,500 |
| Procurement Process Start Date: | 25-Feb-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 175,500 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 175,500 |
| | | Quarter 4 | 1.0 | 175,500 |
| | | <i>o/w GoU Development</i> | 1.0 | 175,500 |

Project 1270 Support to National Health & Departmental Training Institutions

Class of Output: Capital Purchases

Output:07057 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0705 Skills Development

Development Projects:

Project 1270 Support to National Health & Departmental Training Institutions

Input to be procured: Machinery and equipment

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|--------------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 140,000 |
| Unit cost : | 35,000.0 | <i>o/w GoU Development</i> | 1.0 | 140,000 |
| <i>Procurement Method:</i> | <i>Restricted Bidding - Domestic</i> | Quarter 1 | 1.0 | 35,000 |
| <i>Total Procurement Time (Weeks):</i> | <i>60</i> | <i>o/w GoU Development</i> | 1.0 | 35,000 |
| <i>Procurement Process Start Date:</i> | <i>09-Apr-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>02-Jul-15</i> | <i>o/w GoU Development</i> | 1.0 | 35,000 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 35,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 35,000 |
| | | Quarter 4 | 1.0 | 35,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 35,000 |

Output:07057 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Furniture and fittings (Depreciation)

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 60,000 |
| Unit cost : | 15,000.0 | <i>o/w GoU Development</i> | 1.0 | 60,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 15,000 |
| <i>Total Procurement Time (Weeks):</i> | <i>30</i> | <i>o/w GoU Development</i> | 1.0 | 15,000 |
| <i>Procurement Process Start Date:</i> | <i>20-May-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w GoU Development</i> | 1.0 | 15,000 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 15,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 15,000 |
| | | Quarter 4 | 1.0 | 15,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 15,000 |

Output:07058 Construction and rehabilitation of learning facilities (BTEVET)

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings (Depreciation)

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|--------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 2,048,000 |
| Unit cost : | 512,000.0 | <i>o/w GoU Development</i> | 1.0 | 2,048,000 |
| <i>Procurement Method:</i> | <i>Open Bidding - Domestic</i> | Quarter 1 | 1.0 | 512,000 |
| <i>Total Procurement Time (Weeks):</i> | <i>90</i> | <i>o/w GoU Development</i> | 1.0 | 512,000 |
| <i>Procurement Process Start Date:</i> | <i>25-Feb-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w GoU Development</i> | 1.0 | 512,000 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 512,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 512,000 |
| | | Quarter 4 | 1.0 | 512,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 512,000 |

Output:07058 Construction and rehabilitation of Accommodation facilities (BTVET)

Item: 231002 Residential buildings (Depreciation)

Input to be procured: Residential buildings (Depreciation)

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0705 Skills Development

Development Projects:

Project 1270 Support to National Health & Departmental Training Institutions

| Type of Input: | Works | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|----------------------------|-----------------|----------------|
| Unit of measure: | | Annual Total | 4.0 | 500,000 |
| Unit cost : | 125,000.0 | <i>o/w GoU Development</i> | 1.0 | 500,000 |
| Procurement Method: | Open Bidding - Domestic | Quarter 1 | 1.0 | 125,000 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 1.0 | 125,000 |
| Procurement Process Start Date: | 25-Feb-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 125,000 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 125,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 125,000 |
| | | Quarter 4 | 1.0 | 125,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 125,000 |
| | | | 1.0 | 125,000 |

Project 1310 Albertine Region Sustainable Development Project

Class of Output: Capital Purchases

Output:07057 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Transport equipment

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------------|----------------------------|-----------------|----------------|
| Unit of measure: | | Annual Total | 1.0 | 244,600 |
| Unit cost : | 244,600.0 | <i>o/w GoU Development</i> | 0.5 | 244,600 |
| Procurement Method: | Restricted Bidding - Domestic | Quarter 1 | 0.5 | 122,300 |
| Total Procurement Time (Weeks): | 60 | <i>o/w GoU Development</i> | 0.5 | 122,300 |
| Procurement Process Start Date: | 08-Apr-15 | Quarter 2 | 0.5 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 0.5 | 122,300 |
| Date final input required: | 30-Dec-15 | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | | 0.0 | 0 |

Output:07057 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Furniture and fittings (Depreciation)

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------------|------------------------------|-----------------|----------------|
| Unit of measure: | | Annual Total | 2.0 | 136,750 |
| Unit cost : | 68,375.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Procurement Method: | Restricted Bidding - Domestic | <i>o/w Donor Development</i> | 2.0 | 136,750 |
| Total Procurement Time (Weeks): | 60 | Quarter 1 | 1.0 | 68,375 |
| Procurement Process Start Date: | 08-Apr-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Donor Development</i> | 1.0 | 68,375 |
| Date final input required: | 30-Jun-16 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 68,375 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |
| | | | 0.0 | 0 |

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0705 Skills Development

Development Projects:

Project 1310 Albertine Region Sustainable Development Project

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Constructions works

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------------|------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 3,451,875 |
| Unit cost : | 862,968.6 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Method:</i> | <i>Open Bidding - International</i> | <i>o/w Donor Development</i> | 4.0 | 3,451,875 |
| <i>Total Procurement Time (Weeks):</i> | 120 | Quarter 1 | 1.0 | 862,969 |
| <i>Procurement Process Start Date:</i> | 14-Jan-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Donor Development</i> | 1.0 | 862,969 |
| <i>Date final input required:</i> | 29-Feb-16 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 862,969 |
| | | Quarter 3 | 1.0 | 862,969 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 862,969 |
| | | Quarter 4 | 1.0 | 862,969 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 862,969 |

Class of Output: Outputs Provided

Output:07050 Policies, laws, guidelines plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 34,320 |
| Unit cost : | 8,580.0 | <i>o/w GoU Development</i> | 1.0 | 34,320 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 8,580 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 1.0 | 8,580 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 8,580 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 8,580 |
| | | <i>o/w GoU Development</i> | 1.0 | 8,580 |
| | | Quarter 4 | 1.0 | 8,580 |
| | | <i>o/w GoU Development</i> | 1.0 | 8,580 |

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.0 | 47,250 |
| Unit cost : | 47,250.0 | <i>o/w GoU Development</i> | 0.0 | 47,250 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 2.0 | 94,500 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 1.0 | 47,250 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 47,250 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | -3.0 | -141,750 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Item: 222003 Information and communications technology (ICT)

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0705 Skills Development

Development Projects:

Project 1310 Albertine Region Sustainable Development Project

Input to be procured: Information and communications technology (ICT)

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 25,260 |
| Unit cost : | 6,315.0 | <i>o/w GoU Development</i> | 1.0 | 25,260 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 6,315 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 6,315 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 6,315 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 6,315 |
| | | <i>o/w GoU Development</i> | 1.0 | 6,315 |
| | | Quarter 4 | 1.0 | 6,315 |
| | | <i>o/w GoU Development</i> | 1.0 | 6,315 |

Project 1338 Skills Development Project

Class of Output: Capital Purchases

Output:07057 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Transport equipment

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|--------------------------------|------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 2.0 | 296,000 |
| Unit cost : | 148,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Method:</i> | <i>Open Bidding - Domestic</i> | <i>o/w Donor Development</i> | 2.0 | 296,000 |
| <i>Total Procurement Time (Weeks):</i> | 90 | Quarter 1 | 1.0 | 148,000 |
| <i>Procurement Process Start Date:</i> | 25-Feb-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Donor Development</i> | 1.0 | 148,000 |
| <i>Date final input required:</i> | 30-Nov-15 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 148,000 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |

Output:07057 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Office furniture

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0705 Skills Development

Development Projects:

Project 1338 Skills Development Project

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 2.0 | 62,644 |
| Unit cost : | 31,322.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 2.0 | 62,644 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 31,322 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | <i>o/w Donor Development</i> | 1.0 | 31,322 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | Quarter 2 | 1.0 | 0 |
| <i>Date final input required:</i> | 31-Oct-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 31,322 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 0.0 | 0 |

Output:07058 Construction and rehabilitation of learning facilities (BTEVET)

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Construction works

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------|------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 4,903,749 |
| Unit cost : | 1,225,937.3 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 4.0 | 4,903,749 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 1,225,937 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Donor Development</i> | 1.0 | 1,225,937 |
| <i>Date contract signature/commitment:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date final input required:</i> | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 1,225,937 |
| | | Quarter 3 | 1.0 | 1,225,937 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 1,225,937 |
| | | Quarter 4 | 1.0 | 1,225,937 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 1,225,937 |

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Engineering and Design Studies

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0705 Skills Development

Development Projects:

Project 1338 Skills Development Project

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 1,875,000 |
| Unit cost : | 468,750.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Method:</i> | | <i>o/w Donor Development</i> | 4.0 | 1,875,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1.0 | 468,750 |
| <i>Procurement Process Start Date:</i> | | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Donor Development</i> | 1.0 | 468,750 |
| <i>Date final input required:</i> | 31-Mar-16 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 468,750 |
| | | Quarter 3 | 1.0 | 468,750 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 468,750 |
| | | Quarter 4 | 1.0 | 468,750 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 468,750 |

Class of Output: Outputs Provided

Output:07050 Policies, laws, guidelines plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 63,000 |
| Unit cost : | 15,750.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Method:</i> | | <i>o/w Donor Development</i> | 4.0 | 63,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1.0 | 15,750 |
| <i>Procurement Process Start Date:</i> | | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Donor Development</i> | 1.0 | 15,750 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 15,750 |
| | | Quarter 3 | 1.0 | 15,750 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 15,750 |
| | | Quarter 4 | 1.0 | 15,750 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 15,750 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: procure assorted stationery, toners

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0705 Skills Development

Development Projects:

Project 1338 Skills Development Project

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 39,400 |
| Unit cost : | 9,850.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w Donor Development</i> | 4.0 | 39,400 |
| <i>Total Procurement Time (Weeks):</i> | 30 | Quarter 1 | 1.0 | 9,850 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Donor Development</i> | 1.0 | 9,850 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 9,850 |
| | | Quarter 3 | 1.0 | 9,850 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 9,850 |
| | | Quarter 4 | 1.0 | 9,850 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 9,850 |

Item: 222001 Telecommunications

Input to be procured: Telecommunications

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 34,020 |
| Unit cost : | 8,505.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Method:</i> | | <i>o/w Donor Development</i> | 4.0 | 34,020 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1.0 | 8,505 |
| <i>Procurement Process Start Date:</i> | | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Donor Development</i> | 1.0 | 8,505 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 8,505 |
| | | Quarter 3 | 1.0 | 8,505 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 8,505 |
| | | Quarter 4 | 1.0 | 8,505 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 8,505 |

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0705 Skills Development

Development Projects:

Project 1338 Skills Development Project

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 120,000 |
| Unit cost : | 30,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Method:</i> | | <i>o/w Donor Development</i> | 4.0 | 120,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1.0 | 30,000 |
| <i>Procurement Process Start Date:</i> | | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Donor Development</i> | 1.0 | 30,000 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 30,000 |
| | | Quarter 3 | 1.0 | 30,000 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 30,000 |
| | | Quarter 4 | 1.0 | 30,000 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w Donor Development</i> | 1.0 | 30,000 |

Project 1368 John Kale Institute of Science and Technology (JKIST)

Class of Output: Outputs Provided

Output:07050 Policies, laws, guidelines plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing ans stationery

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 12,000 |
| Unit cost : | 3,000.0 | <i>o/w GoU Development</i> | 1.0 | 12,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 3,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 3,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w GoU Development</i> | 1.0 | 3,000 |
| <i>Date final input required:</i> | | Quarter 3 | 1.0 | 3,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 3,000 |
| | | Quarter 4 | 1.0 | 3,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 3,000 |

Vote Function: 0706 Quality and Standards

Recurrent Programmes:

Programme 04 Teacher Education

Class of Output: Outputs Provided

Output:07060 Curriculum Training of Teachers

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0706 Quality and Standards

Recurrent Programmes:

Programme 04 Teacher Education

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|--------------------|-------------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 10,500 |
| Unit cost : | 2,625.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 10,500 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 2,625 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,625 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,625 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 2,625 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,625 |
| | | Quarter 4 | 1.0 | 2,625 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,625 |

Programme 09 Education Standards Agency

Development Projects:

Project 0984 Relocation of Shimoni PTC (0984)

Class of Output: Capital Purchases

Output:07067 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non residential buildings

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------|----------------------------|-----------------|----------------|
| Unit of measure: | | Annual Total | 4.0 | 622,062 |
| Unit cost : | 155,515.5 | <i>o/w GoU Development</i> | 1.0 | 622,062 |
| Procurement Method: | Open Bidding - Domestic | Quarter 1 | 1.0 | 155,516 |
| Total Procurement Time (Weeks): | 90 | <i>o/w GoU Development</i> | 1.0 | 155,516 |
| Procurement Process Start Date: | 25-Feb-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 155,516 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 155,516 |
| | | <i>o/w GoU Development</i> | 1.0 | 155,516 |
| | | Quarter 4 | 1.0 | 155,516 |
| | | <i>o/w GoU Development</i> | 1.0 | 155,516 |

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Class of Output: Capital Purchases

Output:07067 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings (Depreciation)

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0706 Quality and Standards

Development Projects:

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|--|--------------------------------|------------------------------|-----------------|-------------------|
| Unit of measure: | | Annual Total | 177.2 | 17,719,508 |
| Unit cost : | 100,000.0 | <i>o/w GoU Development</i> | 17.3 | 100,001 |
| <i>Procurement Method:</i> | <i>Open Bidding - Domestic</i> | <i>o/w Donor Development</i> | 177.2 | 17,619,507 |
| <i>Total Procurement Time (Weeks):</i> | 90 | Quarter 1 | 48.1 | 4,807,033 |
| <i>Procurement Process Start Date:</i> | 25-Feb-15 | <i>o/w GoU Development</i> | 17.3 | 1,732,450 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Donor Development</i> | 30.7 | 3,074,583 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 48.1 | 0 |
| | | <i>o/w GoU Development</i> | 17.3 | 1,732,450 |
| | | <i>o/w Donor Development</i> | 30.7 | 3,074,583 |
| | | Quarter 3 | 48.1 | 4,807,033 |
| | | <i>o/w GoU Development</i> | 17.3 | 1,732,450 |
| | | <i>o/w Donor Development</i> | 30.7 | 3,074,583 |
| | | Quarter 4 | 33.0 | 3,298,408 |
| | | <i>o/w GoU Development</i> | | |
| | | <i>o/w Donor Development</i> | -51.0 | -5,097,350 |
| | | | 84.0 | 8,395,758 |

Class of Output: Outputs Provided

Output:07060 Policies, laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|--|-------------------------------|----------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 19,000 |
| Unit cost : | 4,750.0 | <i>o/w GoU Development</i> | 1.0 | 19,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 4,750 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 1.0 | 4,750 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 4,750 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 4,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 4,750 |
| | | Quarter 4 | 1.0 | 4,750 |
| | | <i>o/w GoU Development</i> | | |
| | | | 1.0 | 4,750 |

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|--|-------------------------------|----------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 14,955 |
| Unit cost : | 3,738.6 | <i>o/w GoU Development</i> | 1.0 | 14,955 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 3,739 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 1.0 | 3,739 |
| <i>Procurement Process Start Date:</i> | 21-May-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 02-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 3,739 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 3,739 |
| | | <i>o/w GoU Development</i> | 1.0 | 3,739 |
| | | Quarter 4 | 1.0 | 3,739 |
| | | <i>o/w GoU Development</i> | | |
| | | | 1.0 | 3,739 |

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0706 Quality and Standards

Development Projects:

Project 1340 Development of PTCs Phase II

Class of Output: Capital Purchases

Output:07067 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|--------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 4,787,938 |
| Unit cost : | 1,196,984.5 | <i>o/w GoU Development</i> | 1.0 | 4,787,938 |
| <i>Procurement Method:</i> | <i>Open Bidding - Domestic</i> | Quarter 1 | 1.0 | 1,196,985 |
| <i>Total Procurement Time (Weeks):</i> | 90 | <i>o/w GoU Development</i> | 1.0 | 1,196,985 |
| <i>Procurement Process Start Date:</i> | 25-Feb-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 1,196,985 |
| <i>Date final input required:</i> | 31-Mar-16 | Quarter 3 | 1.0 | 1,196,985 |
| | | <i>o/w GoU Development</i> | 1.0 | 1,196,985 |
| | | Quarter 4 | 1.0 | 1,196,985 |
| | | <i>o/w GoU Development</i> | 1.0 | 1,196,985 |

Class of Output: Outputs Provided

Output:07060 Policies, laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopy

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 25,000 |
| Unit cost : | 6,250.0 | <i>o/w GoU Development</i> | 1.0 | 25,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 6,250 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 1.0 | 6,250 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 6,250 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 6,250 |
| | | <i>o/w GoU Development</i> | 1.0 | 6,250 |
| | | Quarter 4 | 1.0 | 6,250 |
| | | <i>o/w GoU Development</i> | 1.0 | 6,250 |

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes:

Programme 12 Sports and PE

Class of Output: Outputs Provided

Output:07070 Policies, Laws, Guidelines and Strategies

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes:

Programme 12 Sports and PE

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 30,000 |
| Unit cost : | 7,500.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 30,000 |
| Procurement Method: | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 7,500 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 7,500 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 7,500 |
| Date final input required: | 30-Jan-16 | Quarter 3 | 1.0 | 7,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 7,500 |
| | | Quarter 4 | 1.0 | 7,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 7,500 |

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 10,000 |
| Unit cost : | 2,500.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 10,000 |
| Procurement Method: | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 2,500 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,500 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,500 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 2,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,500 |
| | | Quarter 4 | 1.0 | 2,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,500 |

Output:07070 Support to National Sports Organisations/Bodies for PES activities

Item: 228004 Maintenance – Other

Input to be procured: Procurement of PE equipment

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 450,000 |
| Unit cost : | 112,500.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 450,000 |
| Procurement Method: | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 112,500 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 112,500 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 112,500 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 112,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 112,500 |
| | | Quarter 4 | 1.0 | 112,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 112,500 |

Output:07070 Sports Management and Capacity Development

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes:

Programme 12 Sports and PE

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|--------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 9,600 |
| Unit cost : | 2,400.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 9,600 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 2,400 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,400 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,400 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 2,400 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,400 |
| | | Quarter 4 | 1.0 | 2,400 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,400 |

Development Projects:

Project 1369 Akii Bua Olympic Stadium

Class of Output: Capital Purchases

Output: 07077 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Perimeter fencing

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.0 | 500,000 |
| Unit cost : | 500,000.0 | <i>o/w GoU Development</i> | 0.5 | 500,000 |
| Procurement Method: | Restricted Bidding - Domestic | Quarter 1 | 0.0 | 0 |
| Total Procurement Time (Weeks): | 60 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Procurement Process Start Date: | 08-Apr-15 | Quarter 2 | 0.5 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 0.5 | 250,000 |
| Date final input required: | 30-Sep-15 | Quarter 3 | 0.5 | 250,000 |
| | | <i>o/w GoU Development</i> | 0.5 | 250,000 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Engineering and Design Studies

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|-----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.0 | 450,000 |
| Unit cost : | 450,000.0 | <i>o/w GoU Development</i> | 0.3 | 450,000 |
| Procurement Method: | | Quarter 1 | 0.3 | 112,500 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 0.3 | 112,500 |
| Procurement Process Start Date: | | Quarter 2 | 0.3 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 0.3 | 112,500 |
| Date final input required: | 30-Sep-15 | Quarter 3 | 0.3 | 112,500 |
| | | <i>o/w GoU Development</i> | 0.3 | 112,500 |
| | | Quarter 4 | 0.3 | 112,500 |
| | | <i>o/w GoU Development</i> | 0.3 | 112,500 |

Project 1370 National High Altitude Training Centre (NHATC)

Class of Output: Capital Purchases

Output: 07077 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0707 Physical Education and Sports

Development Projects:

Project 1370 National High Altitude Training Centre (NHATC)

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------------|----------------------------|-----------------|------------------|
| Unit of measure: | | Annual Total | 4.0 | 5,235,000 |
| Unit cost : | 1,308,750.0 | <i>o/w GoU Development</i> | 1.0 | 5,235,000 |
| Procurement Method: | Open Bidding - International | Quarter 1 | 1.0 | 1,308,750 |
| Total Procurement Time (Weeks): | 120 | <i>o/w GoU Development</i> | 1.0 | 1,308,750 |
| Procurement Process Start Date: | 14-Jan-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 1,308,750 |
| Date final input required: | 30-Jul-16 | Quarter 3 | 1.0 | 1,308,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 1,308,750 |
| | | Quarter 4 | 1.0 | 1,308,750 |
| | | <i>o/w GoU Development</i> | 1.0 | 1,308,750 |

Output:07077 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Motorcycles

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------|----------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 2.0 | 20,000 |
| Unit cost : | 10,000.0 | <i>o/w GoU Development</i> | 1.0 | 20,000 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 1.0 | 10,000 |
| Total Procurement Time (Weeks): | 30 | <i>o/w GoU Development</i> | 1.0 | 10,000 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 10,000 |
| Date final input required: | 30-Jan-16 | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Class of Output: Outputs Provided

Output:07070 Policies, Laws, Guidelines and Strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|-------------------------------------|-----------|----------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 2.0 | 40,000 |
| Unit cost : | 20,000.0 | <i>o/w GoU Development</i> | 0.5 | 40,000 |
| Procurement Method: | | Quarter 1 | 0.5 | 10,000 |
| Total Procurement Time (Weeks): | | <i>o/w GoU Development</i> | 0.5 | 10,000 |
| Procurement Process Start Date: | | Quarter 2 | 0.5 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w GoU Development</i> | 0.5 | 10,000 |
| Date final input required: | 31-Jan-16 | Quarter 3 | 0.5 | 10,000 |
| | | <i>o/w GoU Development</i> | 0.5 | 10,000 |
| | | Quarter 4 | 0.5 | 10,000 |
| | | <i>o/w GoU Development</i> | 0.5 | 10,000 |

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0707 Physical Education and Sports

Development Projects:

Project 1370 National High Altitude Training Centre (NHATC)

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 200,000 |
| Unit cost : | 50,000.0 | <i>o/w GoU Development</i> | 1.0 | 200,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 50,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.0 | 50,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 1.0 | 50,000 |
| <i>Date final input required:</i> | 30-Jan-16 | Quarter 3 | 1.0 | 50,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 50,000 |
| | | Quarter 4 | 1.0 | 50,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 50,000 |

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarter

Class of Output: Outputs Provided

Output:07490 Ministry Support Services

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 170,000 |
| Unit cost : | 42,500.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 170,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | Quarter 4 | 4.0 | 170,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 4.0 | 170,000 |

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 155,000 |
| Unit cost : | 38,750.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 155,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Date final input required:</i> | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | Quarter 4 | 4.0 | 155,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 4.0 | 155,000 |

Output:07490 Ministerial and Top Management Services

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarter

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------------|-------------------------------|-----------------|----------------|
| Unit of measure: | | Annual Total | 4.0 | 150,000 |
| Unit cost : | 37,500.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 150,000 |
| Procurement Method: | Restricted Bidding - Domestic | Quarter 1 | 1.0 | 37,500 |
| Total Procurement Time (Weeks): | 60 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 37,500 |
| Procurement Process Start Date: | 08-Apr-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 37,500 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 37,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 37,500 |
| | | Quarter 4 | 1.0 | 37,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 37,500 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------------|-------------------------------|-----------------|----------------|
| Unit of measure: | | Annual Total | 4.0 | 124,000 |
| Unit cost : | 31,000.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 124,000 |
| Procurement Method: | Restricted Bidding - Domestic | Quarter 1 | 1.0 | 31,000 |
| Total Procurement Time (Weeks): | 60 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 31,000 |
| Procurement Process Start Date: | 08-Apr-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 31,000 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 31,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 31,000 |
| | | Quarter 4 | 1.0 | 31,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 31,000 |

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------|-------------------------------|-----------------|---------------|
| Unit of measure: | | Annual Total | 4.0 | 21,400 |
| Unit cost : | 5,350.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 21,400 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 1.0 | 5,350 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 5,350 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 5,350 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 5,350 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 5,350 |
| | | Quarter 4 | 1.0 | 5,350 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 5,350 |

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarter

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|--------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 55,000 |
| Unit cost : | 13,750.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 55,000 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 13,750 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 13,750 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 13,750 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 13,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 13,750 |
| | | Quarter 4 | 1.0 | 13,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 13,750 |

Item: 228004 Maintenance – Other

Input to be procured: Maintenance – Other

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|--------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 375,782 |
| Unit cost : | 93,945.5 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 375,782 |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 93,946 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 93,946 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 93,946 |
| Date final input required: | 31-May-16 | Quarter 3 | 1.0 | 93,946 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 93,946 |
| | | Quarter 4 | 1.0 | 93,946 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 93,946 |

Programme 08 Planning

Class of Output: Outputs Provided

Output: 07490 Ministry Support Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Budget section

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 3.0 | 30,000 |
| Unit cost : | 10,000.0 | <i>o/w Non-Wage Recurrent</i> | 3.0 | 30,000 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 1.0 | 10,000 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 10,000 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 10,000 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 10,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 10,000 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |

Input to be procured: Department

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes:

Programme 08 Planning

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 3.0 | 30,000 |
| Unit cost : | 10,000.0 | <i>o/w Non-Wage Recurrent</i> | 3.0 | 30,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 10,000 |
| <i>Total Procurement Time (Weeks):</i> | <i>30</i> | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>10,000</i> |
| <i>Procurement Process Start Date:</i> | <i>20-May-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>10,000</i> |
| <i>Date final input required:</i> | <i>31-Mar-16</i> | Quarter 3 | 1.0 | 10,000 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>10,000</i> |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i> | <i>0</i> |

Input to be procured: Policy Statement/policy section

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 4.0 | 70,000 |
| Unit cost : | 17,500.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 70,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 17,500 |
| <i>Total Procurement Time (Weeks):</i> | <i>30</i> | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>17,500</i> |
| <i>Procurement Process Start Date:</i> | <i>20-May-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>17,500</i> |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 17,500 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>17,500</i> |
| | | Quarter 4 | 1.0 | 17,500 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>17,500</i> |

Item: 225001 Consultancy Services- Short term

Input to be procured: Review guidelines

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 75,000 |
| Unit cost : | 18,750.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 75,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 18,750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>18,750</i> |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>18,750</i> |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 3 | 1.0 | 18,750 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>18,750</i> |
| | | Quarter 4 | 1.0 | 18,750 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>18,750</i> |

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes:

Programme 08 Planning

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|-------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 4,800 |
| Unit cost : | 1,200.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 4,800 |
| Procurement Method: | Micro Procurement | Quarter 1 | 1.0 | 1,200 |
| Total Procurement Time (Weeks): | 5 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| Procurement Process Start Date: | 24-Jun-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 1,200 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |
| | | Quarter 4 | 1.0 | 1,200 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,200 |

Item: 228004 Maintenance – Other

Input to be procured: ERT upgrade of DC to AC

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|-----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 500,000 |
| Unit cost : | 125,000.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 500,000 |
| Procurement Method: | | Quarter 1 | 1.0 | 125,000 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 125,000 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 125,000 |
| Date final input required: | | Quarter 3 | 1.0 | 125,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 125,000 |
| | | Quarter 4 | 1.0 | 125,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 125,000 |

Output:07490 Education Data and Information Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 25,000 |
| Unit cost : | 6,250.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 25,000 |
| Procurement Method: | Quotations Procurement | Quarter 1 | 1.0 | 6,250 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 6,250 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 6,250 |
| Date final input required: | 01-Jul-16 | Quarter 3 | 1.0 | 6,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 6,250 |
| | | Quarter 4 | 1.0 | 6,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 6,250 |

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes:

Programme 08 Planning

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 6,600 |
| Unit cost : | 1,650.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 6,600 |
| Procurement Method: | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 1,650 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,650 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,650 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 1,650 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,650 |
| | | Quarter 4 | 1.0 | 1,650 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,650 |

Output:07490 Education Sector Co-ordination and Planning

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 165,941 |
| Unit cost : | 41,485.3 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 165,941 |
| Procurement Method: | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 41,485 |
| Total Procurement Time (Weeks): | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 41,485 |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 41,485 |
| Date final input required: | 30-Jun-16 | Quarter 3 | 1.0 | 41,485 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 41,485 |
| | | Quarter 4 | 1.0 | 41,485 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 41,485 |

Programme 13 Internal Audit

Class of Output: Outputs Provided

Output:07490 Financial Management and Accounting Services

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|-------------------------------------|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 2.0 | 28,000 |
| Unit cost : | 14,000.0 | <i>o/w Non-Wage Recurrent</i> | 2.0 | 28,000 |
| Procurement Method: | <i>Quotations Procurement</i> | Quarter 1 | 0.0 | 0 |
| Total Procurement Time (Weeks): | 30 | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| Procurement Process Start Date: | 20-May-15 | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 14,000 |
| Date final input required: | 30-May-16 | Quarter 3 | 1.0 | 14,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 14,000 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 013 Ministry of Education and Sports

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes:

Programme 13 Internal Audit

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 20,000 |
| Unit cost : | 5,000.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 20,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 5,000 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 5,000 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 5,000 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 5,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 5,000 |
| | | Quarter 4 | 1.0 | 5,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 5,000 |

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 8,000 |
| Unit cost : | 2,000.0 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 8,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 1.0 | 2,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,000 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 3 | 1.0 | 2,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,000 |
| | | Quarter 4 | 1.0 | 2,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 2,000 |

MPS: Education and Sports

Recommendations from Parliament for FY2014/15 And Responses by MDA

SECONDARY EDUCATION

1. It has been established that Ministry of Education and Sports officials coerce head teachers to give contracts and to make payments before completion. Comments on this

Response:

The Ministry regrets this allegation. This is a criminal case which should be investigated further and we would be happy to receive more information on the matter from the Committee to aid further investigations.

2. ASSPRO mistreats contractors, extorts money from them especially those who do not live up to their expectations. Who is ASSPRO? What is her role in construction and terms of engagement?

Response:

ASSPRO is a construction supervising consultants who supervise on behalf of the Ministry all construction works at secondary schools. The contract between ASSPRO and the Ministry is herewith attached as appendix 1

3. Under APL1 funds were returned by schools to the Ministry with the promise that the Sector would advertize centrally, however, up now nothing has been done. Given that the financial year has ended, what happened to these resources?

Response:

The Ministry advertised centrally for the World Bank projects and our recommendations were sent to World Bank who cleared 6 lots out of 18 lots and the resources for the unapproved lots were sent back to World Bank.

4. When is APL1 and ADB IV closing?

Response:

APL1 closed on 31st July and ADB IV will close on 31st December but we have applied for an extension up to September 2015 to allow for completion of works.

5. What is the Ministry's Policy on access to Secondary schools? Some appear to be militarized with limited access to school administrators.

Response:

All school visitors are allowed to visit schools. However, there are guidelines which are in place at different schools to regulate visiting of schools.

6. Why does the Ministry transfer head teachers for example, who have misused ADB funds instead of instituting disciplinary measures? And where do some BoGs get powers to reject substantively appointed head teachers posted to their schools?

Response:

MPS: Education and Sports

Transfer of head teachers is not a disciplinary measure and transfers are not a measure to curb any misuse of funds. As a Ministry, we shall carry out further investigations and when we conclude our investigations; all head teachers found to have misused funds will be reprimanded.

Secondly, the BoG has no powers to reject a substantively appointed head teacher but as stakeholders they consult the Ministry on any appointed Head teacher

7. There is inadequate monitoring and support supervision of ADB Project in the Districts.

Response:

ADB has been monitoring schools. There are monthly site meetings at ALL sites where project implementation progress is discussed by all key stakeholders.

8. The Ministry should re-visit the Transfer Policy of secondary school teachers. Teachers posted to remote schools and are not natives of those areas do not report. Those born from such districts/locations should be posted there.

Response:

The function of the Ministry is to rationalize teacher deployment to ensure that all schools have teachers. All teachers are expected to be transferred to any part of the country as part of their terms and conditions of service. The Ministry has, and will continue to transfer teachers with a human face; taking into consideration personal interest like family closeness to home districts.

9. It is indicated that UCC provided 190 computers to schools, whereas we appreciate the effort of UCC in supporting and promoting ICT in schools, some of these schools mentioned lack connection to any form of power source to utilize these computers. Some computers were brought back to the ministry. Is there any plan by the ministry to ensure such schools are connected to the solar power?

Response:

UCC has been supporting the provision of computers to schools under two arrangements: (i) They provide solar powered-computers and solar units to schools which are not connected to the power grid (ii) schools connected to the power grid are provided with electric-powered computers. However, not all beneficiaries have received computers due to the absence of computer rooms for utilization and storage. The ministry has a rural electrification project with Ministry of Energy to provide solar power to schools and to construct more computer rooms.

10. The Committee wishes to be briefed on the comprehensive plan for the sub-counties without any form of secondary schools.

Response:

The Ministry continues to construct Seed Schools in sub-counties without any form of secondary schools. However, this is also dependent on the availability of resources.

11. It is recorded that under APL1 out of 659 secondary schools 639 were completed, however, there is no accountability for the 20 schools what happen to them?

MPS: Education and Sports

Response:

Government will take up responsibility to ensure that funds are secured to complete all uncompleted civil works in the affected schools.

12. Is the Ministry aware that most schools do not have Board of Governors? What steps are you taking to address this shortcoming?

Response:

Ministry records show that 40% of schools have functional BoGs, 31% have made submission to the Ministry for approval, while 29% are processing documents for submission. It should however, be noted that BoGs expire at different periods and the Ministry is constantly renewing these Boards throughout the year.

13. Why has the Ministry left Care Taker Head Teachers for “O” Level to care take “A” Level as well?

Response:

Ministry of Public Service has reviewed the structure of Head teachers and Deputy Head teachers eliminating the categories of “O” and “A” level Head teachers. Once a teacher is appointed in that position he/she is deemed to be capable of administering the position of a Head teacher in any school regardless of its status.

14. What is the position of the Ministry on grant aiding and coding of community schools?

Response:

Grant aiding is dependent on the availability of resources. The funding has to cater for wage provision and capitation grants.

BASIC EDUCATION

15. What is the Ministry planning to do with incomplete structures under emergency construction?

Response:

We have inadequate funds to deal with these emergencies but when funds become available we shall complete these structures.

HIGHER EDUCATION

16. The National Development Plan (ending 2015.) currently under review by Ministry of FPED recommended the establishment of an Open University is there any such plan in the Ministry?

Response:

The establishment of an Open University is pending the availability of resources.

MPS: Education and Sports

17. Last FY the Ministry promised to ensure Universities operating under capacity (50%) in terms of human resource access resources this FY to recruit staff, how far?. The Committee wishes to get a comprehensive report on the current status.

Response:

The Ministry of Finance, Planning and Economic Development failed to secure funds to raise the number of academic staff in Public University to 50% of approved staff establishment due to budgetary constraints. We are currently oscillating between 25% to 30% staffing

18. Public Universities receive non-tax revenue resources which are off-budget is the Ministry aware of how these resources are expended?

Response:

Public Universities non-tax revenue also known as Appropriation in Aid or Internally Generated Funds are not off-budget but is an integral part of each of the universities appropriated budget which is approved by this Parliament.

The Ministry is aware how these funds are spent and these funds are expended in accordance with each universities approved budget as these budgets have activities attached to Government of Uganda subvention and Appropriation in Aid. This is well illustrated in the Ministerial Policy Statement FY 2014/15 (c.f page 634-635)

19. In order to strengthen National Council for Higher Education, it had been proposed that they attain their own vote, when will this happen?

Response:

Vote status of an institution is granted by the Ministry of Finance, Planning and Economic Development (MOFPED). However, what will strengthen NCHE is increased financial support from the current UGX 2 billion to UGX 3 billion in the short term.

20. Why has the ministry maintained uniform unit costs for Universities when some of them are multi-disciplinary with varying degrees of operational costs with many campuses for example, Busitema.

Response:

Unit Cost for Universities are not held constant but varies from university to university depending on the nature of programmes offered. All Public Universities are required to operate within their resource envelope available as provided by MOFPED. Multi-campus university such as Busitema is always guided to expand their campuses when the financial resources have been availed by Government.

21. Why has NCHE opted to set minimum standards for PhDs instead of setting minimum standards for admissions across all Universities? Some Universities admit students who do not qualify for degree courses.

Response:

Minimum standard for admission has been set by NCHE as provided for under Section 5(j) of the Universities and Other Tertiary Institutions Act, 2001 as amended.

MPS: Education and Sports

Institutional Standards Regulations was also issued by the NCHE through a Statutory Instruments, 2005 No. 85, entitled “The Universities and Other Tertiary Institutions (Institutional Standard) Regulations, 2005”.

22. How long should government wait for the Credit Transfer System to be finalized by NCHE?

Response:

The NCHE has finalized minimum standards for some programmes such as Bachelor of Arts, Bachelor of Science, Bachelor of Medicine and Surgery. This was done through the financial support of Carnegie Cooperation USA.

Credit Accumulation and Transfer Systems will be supported by the minimum standards. This is the reason why more funding should be extended to NCHE to accomplish its tasks.

23. Is there any form of inspection of Private Universities by NCHE, where standards are appalling?

Response:

The NCHE carries out routine inspection for the purposes of ensuring standards and accreditation of programmes.

24. There are smuggled students on District Quota System lists is the Ministry aware?

Response:

The policy of District Quota System guides the process of District Quota admissions of candidates by the Public Universities, their verification by the respective Districts and eventual clearance and issuance of admission letters by the respective Districts. Some students practice dishonesty by stating a wrong District from where they come from, studied and sat A-Level exams. This is the purpose of verification and such students are always found out.

25. The Policy of liberalization of Higher Education is commendable, but there appears to be no mechanism to regulate how many universities should be established at a given point in time. What are we following in allowing so many universities to come up and what do we intend to achieve?

Response:

The Government White Paper on Education (1992) recommended in a nutshell liberalization, vocationalization and democratization of education at all levels. This Honourable House passed this policy position.

The Uganda Constitution of 1995, Article 30 states that Education is a right.

The National Development Plan 2010/11 – 2014/15 states that “for an economy to take off, a country requires Gross Enrolment Ratio (G.E.R.) of 40% in relevant disciplines.” Uganda today has G.E.R. of 6.1%.

It is therefore imperative that we raise the number of our people that are endowed with knowledge, skills and correct attitude, to compete in the global village driven by the knowledge economy.

MPS: Education and Sports

26. Are there instances when NCHE has rejected licensing some universities for various reasons or it is free for all Private Universities?

Response:

The NCHE has guidelines under Institutional Standards Regulations 2005 No. 05, which is followed in accrediting institutions. Those closed include: Namasagali University, Lugazi University and Fairway University among others;

27. In some halls of residences males share same facilities with females, bars operate under some hostels, what criteria is followed in licensing such hostels? Are there minimum standards for these institutions? There should be a policy to separate facilities for males and females.

Response:

The Dean of Students in all Public universities accredits hostels and avail the information to students, to enable them choose the right places of residences. Some hostels are also regulated by the Ministry of Labour.

28. How will the Sector curb the immoral behavior of some females in exchange for Marks at Public Universities?

Response:

Universities policies do not condone exchange of marks for sex. Where such instances are reported policies provide for disciplinary measures to be undertaken for example; in the School of Education at Makerere.

29. Why doesn't Lango Region have a Public University?

Response:

Lango Region has a Constituent College of Gulu University and provides degree programmes to qualified citizens of Uganda. Lango Region University is in the process of having a fully fledged University;

30. When will Lira Constituent College be operationalised under government funding?

Response:

This will be done as soon as funds become available.

31. Who supervises National Council for Higher Education and does NCHE supervise off-campus?

Response:

The Ministry of Education supervises NCHE. NCHE has a Council that guides the operations of the Secretariat. NCHE is mandated to supervise all institutions of higher learning including off-campus

32. Why is it only Kisubi Brothers University receiving funding from the Ministry?

Response:

MPS: Education and Sports

Kisubi Brother University funding is a Presidential pledge being fulfilled.

SKILLS DEVELOPMENT

33. When will the remaining 32 Districts including Kwen, get Technical Institutions?

Response:

There are only 29 districts without any technical institution. Out of these, Government is establishing technical institutes in 17 districts. Others will come on board as resources become available.

34. What is the rationale for Government to print certificates for Technical Institutions but not Report Cards for Primary schools?

Response:

BTVET prepares students for the world of work. It is only tenable to print certificates for this category of learners to certify their level of competence for the job market. At primary level the Ministry prints P.L.E result slips.

35. Why has the Sector not taken on some private Technical Institutions?

Response:

The Sector is only constrained by the resource envelope. More institutions will be taken on as additional resources become available.

36. What is the role of (a) Universities and (b) Employers in Skilling Uganda, given the changing dynamics in employment?

Response:

(a) At policy level the employers are involved in policy formulation through the Industrial Training Council where they are represented by the Federation of Uganda Employers (FUE), the workers body and the Uganda Investment Authority (UIA) among others.

(b) In the real world of work, employers are expected to be at the helm of implementing the training levy, curriculum development, training (apprenticeship and internship) and the development of Assessment and Training Packages (ATPs);

(c) The Universities and Tertiary institutions Act 2001 as amended, outlines specific roles of Universities in Skilling Uganda

37. Do you think: the current BTVET ACT (2008) is enough to propel Skilling Uganda to greater heights? Do you have adequate resources for skilling Uganda? How do you plan to implement this huge project?

Response:

a. The Sector is in the early stages of implementing Skilling Uganda, the current BTVET Act is still enough to guide implementation. After five years of implementation, the Sector will undertake a mid-term review of the implementation of the 10 – year BTVET Strategic Plan. Recommendations will guide the sector on the

MPS: Education and Sports

adequacy of the resources and the relevancy of the institutional and legal framework.

b. The Sector has secured US\$ 75 Million from the World Bank for creation of centres of excellence. Additional resources are being sought for as outlined in the strategic Plan;

38. Do you have a “blue” or approved curriculum for implementing Skilling Uganda? Are we going to have any linkages with industry or what?

Response:

We have several courses that comprise skilling Uganda and the courses have different curricula used in the implementation of skilling Uganda.

We have curricula for:

Diploma in clinical medicine; Electronics; Tailoring and garment design; Diploma in medical laboratory; Welding; Refrigeration and air conditioning; Certificate in medical laboratory; Carpentry and Joinery; Information and records management
Clinical officers; Agricultural mechanization; Enrolled mid wifery; Brick laying and concrete practice; Catering Laboratory technicians; Ceramics; Painting; Electrical installation; Shoe making; Pottery
Motor vehicle engineering; Secretarial E.T.C

The sub-sector is linked to industry and they are involved in curriculum development, training (Apprenticeship and Internship) and the development of Assessment and Training Packages (ATPs). Further linkages will be developed when we implement the Training Levy.

The employer and industry experts define the occupational requirements and training content. ATPs are based on a training content on the skills requirements of the real world of work.

39. Clarify on the funding of different Examination Boards and what drives the allocation of resources? What is the future of these Examination Boards under Skilling Uganda?

Response:

Funding for Examination Boards is determined by the nature of inputs used in assessment process and number of students/trainees which in turn defines the unit cost used in resource allocation. However, the Sector works within the MTEF ceiling as guided by Ministry of Finance.

For the time being, they will remain as independent bodies and will continue playing their roles under skilling Uganda.

40. Ministry of Education and Sports should organize a workshop to enable members of Parliament to understand what Skilling Uganda is all about. We need also to benchmark how other countries are handling Skills Development.

Response:

The workshop will be organized during the second quarter release.

EDUCATION PLANNING

41. A comprehensive explanation should be given as to why budget allocation by item on page 246, table V 4.3 of the Ministerial Policy Statement has fluctuated, with allocations reducing considerably this FY 2014/15 compared to FY 2013/14. For example:

MPS: Education and Sports

| Items | FY 2013/14 | FY 2014/15 |
|------------------------|------------|------------|
| Workshops and seminars | 15bn | 2bn |
| Books/periodicals | 38bn | 25bn |

Response:

The reduction was driven by the Budget Call circular from Ministry of Finance Planning and Economic Development.

42. How does the Sector explain the untimeliness of the release of Capitation Grants to schools?

Response:

a. The Education sector continues to play an advisory role by submitting timely release advice schedules upon receipt of the cash limits communicated by Ministry of Finance, Planning and Economic Development (MoFPED).

b. In addition, the funds are now disbursed direct to the school/institution accounts through the Straight Through Processing (STP) framework. However, there are some challenges which sometimes lead to delay of remittances, especially when schools do not provide updated bank information. This leads to bounced payments which are corrected upon receipt of the causes from the Accountant General's office.

c. The Ministry is implementing the Presidential directive of sending funds to all institutions two weeks before commencement of any term. However, the Ministry is faced with a challenge of sending funds in second term which is caused by a historical shortfall where a one off supplementary of approximately 63.12bn is required to offset the funding gap required to pay for term (x) which falls at the end of the Financial Year.

d. The Ministry of Education and Sports is working closely with MoFPED to ensure that this issue is sorted out to enable seamless transition from the Quarterly to Termly release.

e. Further, there has been a change in Bank of Uganda (B.O.U) concerning payment of capitation grants from the old IFMS system to the new system handled at B.O.U and reconciliation of the two systems has created delays in releases. We hope that B.O.U will sort out this problem.

43. What happened to the Education Sector Budget performance? You realized only 84% performance.

Response:

Budget figures in the Ministerial Policy Statement are based on the sector performance by the end of the third quarter of the financial year hence only 84% performance. Currently, the sector is at 93.8% performance.

PHYSICAL EDUCATION AND SPORTS

44. Akiibua Stadium has remained an unfunded priority yet Kiprotch has been honored with a stadium, you only honor the living and not the dead?

Response:

MPS: Education and Sports

a. The MoES recognizes the importance of Akii-Bua stadium in respect of recognizing the late Olympic Gold Medalist John Akii-Bua and enhancing Uganda's capacity to host regional & international sports event;

b. H.E the President had guided that funds be secured from Chinese Government for the construction of Akii-Bua Olympic Stadium and several correspondences were made in this regard between Ministry of Education and Sports and relevant Ministries namely Ministry of Finance Planning and Economic Development, Ministry of Foreign Affairs, Office of the Prime Minister and the Chinese Embassy;

c. The Permanent Secretary, Ministry of Education and Sports vide her letter dated 25th October 2013 submitted a project funding proposal for Akii-Bua Olympic Stadium to Ministry of Finance and Economic Development;

d. Hon. Minister of Education and Sports also vide her Letter to Hon. Minister of Finance, Planning and Economic Development, reminded and requested MoFPED to approve the Project. However, Hon. Minister of Finance, Planning and Economic in response vide her letter dated 10th January 2014 guided that it may not be possible to secure grant from Chinese Government in the near future but the project should be incorporated into the holistic Government plan for Physical Infrastructure Development for Sports, so appropriate funding can be sought;

e. We were informed in a meeting with the Sub-Committee of the Development Committee of Ministry of Finance and Economic Development that Akii-Bua Olympic Stadium construction may not commence in the current FY 2014/15 due to Budget constraints;

f. Ministry of Education and Sports shall continue to pursue the Matter with Ministry of Finance and Economic Development to ensure funding is secured either from Chinese Government in form of a grant like the case was for Mandela National Stadium or from Ministry of Finance and Economic Development as part of a holistic Government plan for Physical Infrastructure Development for Sports.

DIRECTORATE OF EDUCATION STANDARDS

45. We need Policy Guidelines on lightning arrestors.

Response:

We implement the Public Health Act which mandates installation of lightening arrestors and the Sector Developed the Basic Requirements and Minimum Standards (BRMS, 2012), which clearly outlines approved standards for learning facilities. In addition Cabinet issued guidelines on personal safety and basic standards of structures to protect those in lightening prone areas. These guidelines were sent to schools.

46. There are specific areas in the country prone to lighting. The Ministry should identify and earmark them for funding instead presenting all schools.

Response:

According to the survey carried out in 2013 covering 22 districts, all areas across the country are prone. This may require the commissioning of a fully fledged project to address the concern.

FINANCE AND ADMINISTRATION

47. Micro Finance Institutions handle small and medium scale industries, handling small loans for teachers

MPS: Education and Sports

is not one of their core functions. Why can't these funds be managed by teachers themselves?

Response:

The Ministry identified a Fund Manager who is to transfer funds to teachers SACCOS currently managed by teachers.

48. How will funds move from the SACCO to individual teachers do you have operational guidelines?

Response:

We are developing guidelines to operationalize this.

Vote: 111 Busitema University

VI: Vote Overview

(i) Vote Mission Statement

To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development.

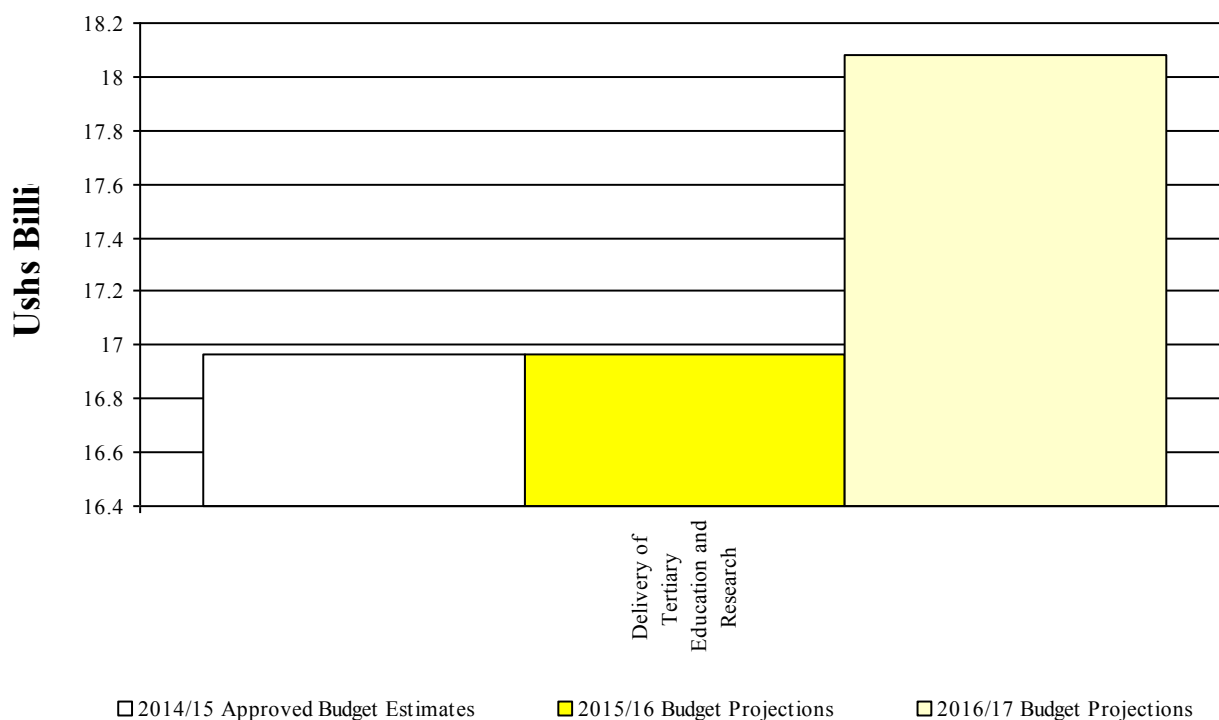
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs 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 | 7.157 | 8.899 | 6.679 | 8.899 | 9.344 | 9.811 |
| Non Wage | 6.987 | 6.987 | 5.166 | 6.987 | 7.546 | 8.225 |
| Development | | | | | | |
| GoU | 1.078 | 1.078 | 0.967 | 1.078 | 1.189 | 1.665 |
| Donor | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 15.221 | 16.963 | 12.813 | 16.963 | 18.079 | 19.701 |
| Total GoU+Donor (MTEF) | 15.221 | 16.963 | 12.813 | 16.963 | 18.079 | 19.701 |
| (ii) Arrears and Taxes | | | | | | |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Taxes** | 0.000 | 0.167 | 0.000 | 0.023 | N/A | N/A |
| Total Budget | 15.221 | 17.130 | 12.813 | 16.987 | N/A | N/A |
| (iii) Non Tax Revenue | 0.792 | 3.233 | 1.935 | 4.350 | 4.800 | 5.000 |
| Grand Total | 16.013 | 20.363 | 14.748 | 21.337 | N/A | N/A |
| Excluding Taxes, Arrears | 16.013 | 20.196 | 14.748 | 21.314 | 22.879 | 24.701 |

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: 111 Busitema University

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

1,215 students graduated on the 5th Graduation Ceremony which was held on 3rd October, 2014. Out of 1,215 graduates, 345 (29%) were females and 870 (71%) males. 444 were certificate graduates, 531 diplomas and 240 bachelors.

The University developed six masters courses and one post graduate diploma and these include; Masters of Science in Climate Change and Disaster Management, Master of Educational Leadership and Management, Master of Science in Climate Change and Disaster Management, Master of Science in Irrigation and Drainage Engineering, Master of Science in Computer Forensics and Post Graduate Diploma in Computer Forensics.

The University admitted 273 students for Academic Year 2014/15 on Government scheme. The University enrollment stands at 3,867 of which 969 are Government and 2,898 are on private scheme.

The University Research, Innovations and Dissemination Policy that aims at guiding research activities was approved by The University Council. By the end of the quarter one over 35 publications were realized. The University received won competitive research grants as follows;

- a) Promotion of a system for Rice Intensification in Eastern Uganda – supported by AICAD (USD 60,000)
- b) Food sovereignty (Training of farmers and students in the use of herbal plants) – supported by Vets without Borders, (VSF) (Euros 70,000)

The University established collaborations and linkages with the communities neighboring campuses and other institutions. These include;

- a) Sokoine University, on “Ecologically based Management of Rodent Pests in Maize and Rice in East Africa” with support of Bill and Melinda Gates Foundation. This particular research has a PhD training component from which our staff will benefit.
- B) Engaging rural communities in Soroti in kuroiler chicken rearing.
- C) Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.
- D) A GIS and Remote Sensing Computer Laboratory was established with support of the Flemish Inter University Council (VLIR). The Computer Laboratory is supporting the teaching of computer-based course units.
- E) The Department participated in the East African Inter-University robotics competition in May 2014 in Nairobi and emerged third out of 29 institutions that participated.
- F) The Department participated in the NTV ideas lab project and our students took the 2nd position out of 30 institutions/Software Development Companies
- g) The Department participated in Orange community innovation award and the University emerged third out of 40 applications from 16 different institutions
- h) The Department is currently carrying out a joint research with UMEME Uganda on developing a system which can detect the level of oil in a transformer.

On student welfare:

- a) 969 students were paid their living allowance. Wood ball team represents the University in Nairobi for all Africa games where they won gold. The University Badminton team also won silver in all Africa games competition. Inter-hall games were conducted.
- B) The Guild leadership training was conducted in Soroti, all the guild leaders from all the campuses participated.
- C) One HIV /AIDS sensitization workshops were held on all the five campuses.

In addition 95 staff were appraised, 7 staff were confirmation and 5 contracts for staff were renewed.

On capital side:

- a) The University completed the construction of two lecture blocks at Nangongera campus
- b) Land titles for Nangongera campus were secured, designs for Lecturer Block at Busitema campus were made and construction of the a fish incubation centre at Namasagali started with purchase of fish cages. Compensation of a scoter on University land at UGX 15,000,000 was done. One water pump was repaired

Vote: 111 Busitema University

as part of rehabilitation of water system at Busitema campus.

C)The purchase of a vehicle for University Bursar's office was completed.

D)11 desktop computers, 2 printer and 2 solar panels were purchased.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The University planned for;

a)3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.

B)1367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.

C)Two semester examinations conducted

d)Two staff capacity building training conducted

e)Three programs reviewed

f)Two Semester exams reviewed by external examiners twice

g)1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term

h)382 first year students to be given vocational training during recess term.

i)61 second year students of BCT trained in micro-computer based instrumentation and lab systems.

J)51 students of BCT trained in Radio propagation and antenna development.

K)562 proposals and projects for final year students vetted and approved.

L)4 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication.

M)5 research collaborations conducted

n)92 publications published by staff in different reorganized Journals.

O)34 student prototypes tested

p)1000 trees planted around the boundaries of the University land at all campuses.

Q)To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops)

r)To establish collaborations and linkages with the neighboring communities

s)Engaging rural communities in Soroti in kuroiler chicken rearing.

T)Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.

U)12 prototypes per department tested in various areas of Uganda.

V)To participate in at least two National Trade Shows and exhibition.

W)At least two workshops and seminars to be conducted per Department.

X)18 study tours to be carried out for the six departments.

Y)One Annual Work plan, Budget Framework Paper (BFP), itemized budget and Ministerial Policy Statement (MPS) for the FY 2015/2016

z)4 quarterly Budget Performance reviews carried out.

Aa)4 Quarterly Progress and NTR Reports and submit them to the MoFPED and MoES respectively.

Bb)One Training Needs Assessment exercise carried out.

Cc)5 council meetings with it committees held.

Dd)To recruit and induct new staff members to fill vacant positions in the establishment based on available resources.

Ee)4 quarterly internal audit reports produced

ff)1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities

gg)Installation of LAN and hot spots in Arapai UGX. 43,000,000.

Phase2: Construction of a lecture block at Mbale School of Health Sciences at UGX. 20,000,000

hh)Phase2: Construction of a lecture block at Arapai campus at UGX.200,000,000

ii)Purchase of 15 servers and 150 desktops for thinner client for library UGX. 129,521,000

jj)Purchase of E-campus software phase one UGX. 70,000,000

kk)Purchase of 39 computers UGX. 98,000,000

ll)One (1) Bore hole as a source of water and a pumping system for Arapai Campus at UGX.50,000,000

mm)Water Pumping system at Namasagali Purchased UGX. 48,000,000

nn)Water system at Busitema University rehabilitated UGX.60,000,000

Vote: 111 Busitema University

oo)Electricity meters separated at Busitema Campus UGX.10,021,000
pp)875 chairs for the library and lecture rooms purchased at UGX. 70,000,000

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

| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
|--|---|--|---|
| Vote Function Profile | | | |
| <i>Responsible Officer:</i> University Secretary | | | |
| <i>Services:</i> To promote quality tertiary education for national integration and development through, among other things, improved teaching of Science and Technology at all levels. | | | |
| <i>Vote Function Projects and Programmes:</i> | | | |
| Project or Programme Name | | Responsible Officer | |
| Recurrent Programmes | | | |
| 01 | Headquarters | University Secretary | |
| Development Projects | | | |
| 1057 | Busitema University Infrastructure Dev't | University Secretary | |
| Programme 01 Headquarters | | | |
| Programme Profile | | | |
| <i>Responsible Officer:</i> University Secretary | | | |
| <i>Objectives:</i> To improve teaching and learning techniques. To develop the human resources capacity at the University. To improve the quality of research and innovation. To share knowledge, skills and facilities with the public and the private sector. To build inter | | | |
| <i>Outputs:</i> To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development. | | | |
| 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) |
| 075101Teaching and Training | <ul style="list-style-type: none"> - To admit and register students on government and private schemes respectively as follows: 18 and 820 students at Arapai; 96 and 85 students at Busitema, 18 and 40 students at Nagongera, 18 and 10 students at Namasagali and 20 students on government scheme at Mbale campus. -To teach and train students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali and 20 students on government scheme at Mbale campus. - To test and examine students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali and 20 students government scheme at Mbale campus.. - To graduate students on | <p>1,215 students graduated on the 5th Graduation Ceremony which was held on 3rd October,2014. Out 1,215 graduands, 345 (29%) were females and 870(71%) males. 444 were certificate graduands, 531 diplomas and 240 bachelors.</p> <p>The University developed six masters courses and one post graduate diploma and these include; Masters of Science in Climate Change and Disaster Management, Master of Educational Leadership and Management, Master of Science in Climate Change and Disaster Management, Master of Science in Irrigation and Drainage Engineering, Master of Science in Computer Forensics and Post Graduate Diploma in Computer Forensics.</p> <p>The University admitted 273 students for Academic Year 2014/15 on Government scheme. The University enrollment stands at 3,867 of which 244 are Government and</p> | <p>-3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.</p> <p>-1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.</p> <p>-Two semester examinations conducted</p> <p>-Two staff capacity building training conducted</p> <p>-Three programs reviewed</p> <p>- Two Semester exams reviewed by external examiners twice</p> <p>-1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term</p> <p>382 first year students to be given vocational training during recess term.</p> <p>-61 second year students of BCT trained in micro-computer based instrumentation and lab systems.</p> <p>-51 students of BCT trained in Radio propagation and antenna development.</p> <p>-562 proposals and projects for</p> |

Vote: 111 Busitema University

Vote Function: 07 51 Delivery of Tertiary Education and Research

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) |
| | government and private schemes respectively as follows: 93 and 599 students at Arapai; 123 and 20 students at Busitema, 53 and 20 students at Nagongera and 35 and 11 students at Namasagali campuses. - To participate by both staff and students in conferences, seminars, workshops and trainings. - To involve staff and students in exchange programmes with partner institutions of higher learning; nationally and internationally. - To improve teaching and learning techniques -To enhance the existing curricula -To develop unique and relevant curricula -To improve the assessment techniques | 2,898 are on private scheme. 32,500 Exam answer booklets procured for semester one exam 1 semester 1 exam conducted -TEEAL software (e-resource) in all the campus libraries was installed | final year students vetted and approved. |
| Total | 6,333,630 | 3,840,429 | 7,613,698 |
| <i>Wage Recurrent</i> | <i>2,429,884</i> | <i>1,860,619</i> | <i>4,429,885</i> |
| <i>Non Wage Recurrent</i> | <i>1,894,002</i> | <i>1,403,716</i> | <i>1,832,230</i> |
| <i>NTR</i> | <i>2,009,744</i> | <i>576,093</i> | <i>1,351,583</i> |
| 075102 Research, Consultancy and Publications | - To develop Research, Grants and Publications Policy. - To mobilize research grants and ensure effective and efficient utilization of such resources. - To train staff in proposal and report writing, and publications skills to ensure high quality research and publication. - To coordinate all academic research programmes and activities of the University including sourcing of research grants. - To initiate policies with regard to research activities of the University. | The University has established research collaborations on "Diagnosis of land degradation processes, their socio-economic and physical controls and implications in the Mt. Rwenzori region" supported by Flemish Inter-University Council as well with Free University of Brussels in Belgium and the Mountain of the Moon University in Uganda. -58 publications were published by staff in different reorganized Journals. -The Research, Grants and Publications Policy was developed to harmonize the research activities across the University. -A training session for staff on proposal and report writing, and publications skills was held to ensure high quality research and publications | - 4 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication. -5 research collaborations conducted -92 publications published by staff in different reorganized Journals. -34 student prototypes tested |
| Total | 349,730 | 249,588 | 380,835 |
| <i>Wage Recurrent</i> | <i>163,407</i> | <i>122,565</i> | <i>163,407</i> |
| <i>Non Wage Recurrent</i> | <i>132,284</i> | <i>99,213</i> | <i>110,462</i> |
| <i>NTR</i> | <i>54,039</i> | <i>27,810</i> | <i>106,966</i> |
| 075103 Outreach | -To establish collaborations and linkages with the neighboring communities. - To provide guidance on outreach and community service initiatives. - To initiate policies with regard to outreach activities of the University. - To plant trees around the boundaries of the University land at all campuses. - To organize HIV /AIDS | - 150 rural community farmers in Soroti were trained in the use of Phyto-therapy in context of consolidation of Food Sovereignty in Uganda - The University established collaborations and linkages with the communities neighboring campuses and other institutions. These include; -Sokoine University, on "Ecologically based Management of Rodent Pests in | - 1000 trees planted around the boundaries of the University land at all campuses. - To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops) - To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts. -To establish collaborations and |

Vote: 111 Busitema University

Vote Function: 07 51 Delivery of Tertiary Education and Research

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) | |
| | sensitization workshops for the students and communities around all campuses i.e. 4 workshops) - To train farmers in best practices in conjunction with NAADS. | Maize and Rice in East Africa” with support of Bill and Melinda Gates Foundation. This particular research has a PhD training component from which our staff will benefit. -Engaging rural communities in Soroti in kuroiler chicken rearing. - Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district. - Implementation of the NAADS programme in Soroti and Serere districts through providing advisory services to farmers. -A GIS and Remote Sensing Computer Laboratory was established with support of the Flemish Inter University Council (VLIR). The Computer Laboratory is supporting the teaching of computer-based course units. -The Department participated in the East African Inter-University robotics competition in May 2014 in Nairobi and emerged third out of 29 institutions that participated. -The Department participated in the NTV ideas lab project and our students took the 2nd position out of 30 institutions/Software Development Companies -The Department participated in Orange community innovation award and the University emerged third out of 40 applications from 16 different institutions -The Department is currently carrying out a joint research with UMEME Uganda on developing a system which can detect the level of oil in a transformer. | linkages with the neighboring communities -Engaging rural communities in Soroti in kuroiler chicken rearing. - Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district. -12 prototypes per department tested in various areas of Uganda. -To participate in at least two National Trade Shows and exhibition. -At least two workshops and seminars to be conducted per Department. -20 study tours to be carried out for the six departments. | |
| Total | 212,273 | 164,770 | 224,671 | |
| Wage Recurrent | 108,789 | 81,544 | 108,789 | |
| Non Wage Recurrent | 89,529 | 67,147 | 104,462 | |
| NTR | 13,955 | 16,080 | 11,420 | |
| 075104Students' Welfare | - To pay feeding and accommodation allowances to students at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities per government sponsored student (1,093 students) - To pay Faculty requirements allowances at the rate of UGX 450,000 for 4th year students in the faculty of Engineering and the rest of the students at UGX 250,000 per student. - To provide Health and Sports facilities to all students at all | -969 students were paid their living allowance for 6 months. Wood ball team represents the University in Nairobi for all Africa games where they won gold. The University Badminton team also won silver in all Africa games competition. Inter-hall games were conducted. -The Guild leadership training was conducted in Soroti, all the guild leaders from all the campuses participated. -One HIV /AIDS sensitization workshops were held on all the five campuses. | - 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities - To provide Health and Sports facilities to all students at all campuses.- - To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses. - To provide Utility services (water and electricity) to students by timely payment of | |

Vote: 111 Busitema University

Vote Function: 07 51 Delivery of Tertiary Education and Research

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) | |
| | campuses.- - To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses. - To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due. | -1201 pieces of undergraduate gowns purchased -The University Participated in East Africa University games and won 2 silver in athletics, 1 gold in chess, broze in karate and gold in woodball. | bills as and when they fall due. -Guild elections held | |
| Total | 5,523,335 | 4,032,041 | 2,764,744 | |
| <i>Wage Recurrent</i> | <i>2,959,693</i> | <i>2,217,503</i> | <i>959,693</i> | |
| <i>Non Wage Recurrent</i> | <i>2,363,567</i> | <i>1,752,675</i> | <i>1,569,023</i> | |
| <i>NTR</i> | <i>200,075</i> | <i>61,863</i> | <i>236,028</i> | |
| 075105Administration and Support Services | -To prepare Annual Work plans, Budget Framework Paper (BFP), itemized budget and Ministerial Policy Statement (MPS) for the FY 2014/2015 - To carry out Budget Performance reviews (Annual and Quarterly) - To prepare the Quarterly Progress and NTR Reports and submit them to the MoFPED and MoES respectively. - To develop a consolidated Human Resource Policy. - To conduct a Training Needs Assessment exercise. - To receive and verify all utility (water and electricity) bills as and when they fall due for payment. - To organize and facilitate statutory and special meetings of Council. - To recruit and induct new staff members to fill vacant positions in the establishment based on available resources. - To pay staff their monthly salaries and wages on time. | One draft annual final account for FY2013/14 were prepared and submitted to MoFPED -One annual Work plans, itemised budget and MPS for the FY 2014/2015 prepared. -One council, Finance, Planning and Investement, Appointments Board, Senate and SDC committee meetings were conducted. -95 staff were appraised, 7 staff were confirmation and 5 contracts for staff were renewed. Quarter one Financial and performance report was procured -One council, Finance, Planning and Investement, Appointments Board, Senate and SDC committee meetings were conducted. -154 staff were appraised, 81 staff were confirmation and 5 contracts for staff were renewed. -1 Internal Audit report prepared -16 support supervisions were carried out -12 project supervision visits were carried out | - One Annual Work plan, Budget Framework Paper (BFP), itemized budget and Ministerial Policy Statement (MPS) for the FY 2015/2016 -One final accounts produced -one interim financial report produced -1 mid-term review of council performance carried out - 4 quarterly Budget Performance reviews carried out. - 4 Quarterly Progress and NTR Reports and submit them to the MoFPED and MoES respectively. - One Training Needs Assessment exercise carried out. - 5 council meetings with it committees held. - To recruit and induct new staff members to fill vacant positions in the establishment based on available resources. -4 quarterly internal audit reports produced | |
| Total | 6,393,431 | 5,471,579 | 8,660,125 | |
| <i>Wage Recurrent</i> | <i>3,236,868</i> | <i>2,397,244</i> | <i>3,236,867</i> | |
| <i>Non Wage Recurrent</i> | <i>2,507,840</i> | <i>1,820,314</i> | <i>3,371,045</i> | |
| <i>NTR</i> | <i>648,724</i> | <i>1,254,021</i> | <i>2,052,214</i> | |
| GRAND TOTAL | 18,812,399 | 13,758,407 | 19,644,072 | |
| <i>Wage Recurrent</i> | <i>8,898,641</i> | <i>6,679,475</i> | <i>8,898,641</i> | |
| <i>Non Wage Recurrent</i> | <i>6,987,221</i> | <i>5,143,064</i> | <i>6,987,221</i> | |
| <i>NTR</i> | <i>2,926,537</i> | <i>1,935,868</i> | <i>3,758,210</i> | |

Vote: 111 Busitema University

Vote Function: 07 51 Delivery of Tertiary Education and Research

Project 1057 Busitema University Infrastructure Dev't

Project Profile

Responsible Officer: University Secretary

Objectives:

- To create a conducive teaching and learning environment for nurturing students at the University
- To enhance knowledge transformation and utilization of research and innovations
- To enhance access opportunities and meet the Higher Education requirements at national and international levels
- To promote confidence in the academic provision
- To enhance the research portfolio of Busitema University
- To provide a framework for public, private sector interface in the promotion of education as a business

Outputs: Two lecture rooms constructed at Nangongera Campus, 1 medical complex constructed at Mbale campus, 1 lecture block constructed at Arapai campus, 1 lecture block and administrative block constructed at Namasagali campus, installation of LAN, WAN and intercoms at Busitema and Arapai campuses, Water harvesting equipment installed in University Buildings (10 tanks), Renovation of Hostels, Number of sports and recreational centre's developed and renovated (6 each of foot ball pitches, 6 volley ball, basket ball, net ball, cricket, lawn tennis and rugby) and installation of Solar Panels systems

Start Date: 7/1/2008 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

| 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) | |
| 0751 72 Government Buildings and Administrative Infrastructure | 1. Construction of a lecture block at Mbale School of Health Sciences at Ushs 300,000,000 2. Completion of a lecture block at Nangongera; Faculty of Science and Education at Ushs 100,000,000 3. Construction of a fish incubation centre at Namasagali; Faculty of Natural Resource Economics and Environmental Sciences at Ushs 100,000,000 4. A lecture block at Arapai campus at Ushs 200,000,000 5. Renovation of halls of residence using AIA funds (97,440,000) at Busitema campus Ushs 89,455,570; at Namasagali campus Ushs 7,920,179; at Arapai campus Ushs 42,870,694 and at Nangongera campus Ushs 7,193,557 and Sports facilities at Ushs 50,000,000 | Two lecturer blocks were completed at Nangongera campus Land titles for Nangongera campus were secured, designs for Lecturer Block at Busitema campus were made and construction of the a fish incubation centre at Namasagali started with purchase of fish cages. Compensation of a scoter on University land at UGX. 15,000,000 was done. One water pump was repaired as part of rehabilitation of water system at Busitema campus. | 1. Phase2: Construction of a lecture block at Mbale School of Health Sciences at UGX. 207,000,000 2. Phase2: Construction of a lecture block at Arapai campus at UGX. 207,000,000 | |
| Total | 847,440 | 424,548 | 611,870 | |
| GoU Development | 700,000 | 424,548 | 474,000 | |
| External Financing | 0 | 0 | 0 | |
| NTR | 147,440 | 0 | 137,870 | |
| 0751 73 Roads, Streets and Highways | | | Minor repair on roads at Busitema | |
| Total | 0 | 0 | 16,500 | |
| GoU Development | 0 | 0 | 0 | |
| External Financing | 0 | 0 | 0 | |

Vote: 111 Busitema University

| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | | |
|---|--|--|--|--|
| Project 1057 Busitema University Infrastructure Dev't | | | | |
| 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) | |
| 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment | The University plans to procure a Tractor for Busitema campus at Ushs 200,000,000 and two (2) vehicles; one (1) for the office of the Bursar / Finance Dep't (Station Wagon) and another for the Faculty of Health Sciences, Mbale campus (Double Cabin), both at Ushs 187,000,000. | 1 vehicle for the office of the Bursar / Finance Dep't was procured partial payments were made on the vehicle for Faculty of Health Sciences, Mbale campus (Double Cabin) | 1. Purchase of van for Arapai and station wagon for Internal Audit office 2. Purchase of vehicle for VC | |
| Total | 424,155 | 210,410 | 319,440 | |
| GoU Development | 424,155 | 210,410 | 249,440 | |
| External Financing | 0 | 0 | 0 | |
| 07 51 76 Purchase of Office and ICT Equipment, including Software | Installation of ICT backbone, establishment of LAN, WAN, Hot spots at Ushs 120.7 Computers for the office of the Dean of students and 10 Computers for the Faculty of Natural Resource Economics and Environmental Sciences and one (1) Identity Card unit for the Academic Registrar's Office, all at Ushs 68,832,700 | 11 one (1) Identity Card unit for the Academic Registrar's Office purchased 11 desktop computers, 2 printer and 2 solar panels were purchased. Installation of ICT backbone at Busitema campus | 1. Installation of LAN and hot spots in Arapai UGX. 43,000,000 2. Purchase of 15 servers and 150 desktops for thinner client for library UGX. 129,521,000 3. Purchase of E-campus software phase one UGX. 70,000,000 4. Purchase of 35 computers UGX. 98,000,000 5. Purchase of equipment for Borehall at Busitema UGX. 60,000,000 6. Pumping of water at Namasagali UGX. 480,000,000 | |
| Total | 188,833 | 119,200 | 496,939 | |
| GoU Development | 120,000 | 119,200 | 307,521 | |
| External Financing | 0 | 0 | 0 | |
| NTR | 68,833 | 0 | 189,419 | |
| 07 51 77 Purchase of Specialised Machinery & Equipment | One (1) Bore hole as a source of water and a pumping system for Arapai Campus at Ushs 50,000,000. | Teaching equipment procured for Pallisa campus | 1. One (1) Bore hole as a source of water and a pumping system for Arapai Campus at UGX. 50,000,000 2. Purchase of fire Extinguisher, water disper, shrender and lawnmower | |
| Total | 50,000 | 0 | 56,719 | |
| GoU Development | 0 | 0 | 0 | |
| External Financing | 0 | 0 | 0 | |
| NTR | 50,000 | 0 | 56,719 | |
| 07 51 78 Purchase of Office and Residential Furniture and Fittings | Furniture for the Central Administration Program, Academic Affairs Program and the Dean of Students' Program, all at Ushs 40,152,300 | 10 double deckers for Mbale campus were purchased and 3 tables and 3 executive chairs were purchased. Furniture for Pallisa campus procured | 1. 375 chairs for the library and 500 chairs for lecture rooms purchased 2. 10 filling cabinet, 38 office tables, 38 chairs, 80 student chairs and 10 shelves | |
| Total | 40,152 | 0 | 191,594 | |
| GoU Development | 0 | 0 | 70,000 | |
| External Financing | 0 | 0 | 0 | |
| NTR | 40,152 | 0 | 121,594 | |
| GRAND TOTAL | 1,550,580 | 754,157 | 1,693,063 | |
| GoU Development | 1,244,155 | 754,157 | 1,100,961 | |
| External Financing | 0 | 0 | 0 | |
| NTR | 306,425 | 0 | 592,102 | |

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

| | 2014/15 | MTEF Projections |
|--|---------|------------------|
|--|---------|------------------|

Vote: 111 Busitema University

| <i>Vote Function Key Output Indicators and Costs:</i> | 2013/14 Outturn | Approved Plan | Releases Prel. Actual | MTEF Projections | | |
|---|--------------------|------------------|--------------------------|------------------|---------------|---------------|
| | | | | 2015/16 | 2016/17 | 2017/18 |
| Vote: 111 Busitema University | | | | | | |
| <i>Vote Function:0751 Delivery of Tertiary Education and Research</i> | | | | | | |
| <i>Vote Function Cost (US\$ bn)</i> | 15.221 | 20.196 | 14.748 | 21.314 | 22.879 | 24.701 |
| <i>VF Cost Excluding Ext. Fin</i> | 15.221 | 20.196 | 14.748 | | | |
| Cost of Vote Services (US\$ Bn) | 15.221 | 20.196 | 14.748 | 21.314 | 22.879 | 24.701 |
| | 15.221 | 20.196 | 14.748 | | | |

* Excluding Taxes and Arrears

Medium Term Plans

The University will focus on improving ICT infrastructure to improve on quality and access of teaching and research, establishment of water sources, maintenance of the Sports Centre and establishment of a Science and Industrial park at Busitema Campus. It will also focus on construction of lecture blocks to able the University to accommodate the Post-graduate programs.

(i) Measures to improve Efficiency

The University will focus on improving ICT infrastructure to embrace the e-governance. This will reduce the need for big structures and administrative costs.

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:0751 Delivery of Tertiary Education and Research</i> | | | | | |
| Utility Bills | | | | | Electricity, Water, telephones, finance costs, internet services, building repairs and maintainance, motor vehicle running costs, travel costs and related allowances. |
| Feeding and accommodation Allowances for Government Students. | 0 | 0 | | | This is the total number of Government supported students |
| 1093 | | | | | Basic salaries, other employee allowances, NSSF, PAYE, gratuity contributions, benefits, extra workload. |

Vote: 111 Busitema University

(ii) Vote Investment Plans

The University has limited sources of funding especially for capital development. The only source is GoU funding which has stagnated at UGX. 1b. Given our multi-campus model, this cannot do much

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) | 18.8 | 19.6 | 20.0 | 18.8 | 93.1% | 92.2% | 87.3% | 76.1% |
| Investment (Capital Purchases) | 1.4 | 1.7 | 2.9 | 5.9 | 6.9% | 7.8% | 12.7% | 23.9% |
| Grand Total | 20.2 | 21.3 | 22.9 | 24.7 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme Vote Function Output <i>UShs Thousand</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) |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>Project 1057 Busitema University Infrastructure Dev't</i> | | | |
| 075172 Government Buildings and Administrative Infrastructure | 1. Construction of a lecture block at Mbale School of Health Sciences at Ushs 300,000,000 2. Completion of a lecture block at Nagongera; Faculty of Science and Education at Ushs 100,000,000 3. Construction of a fish incubation centre at Namasagali; Faculty of Natural Resource Economics and Environmental Sciences at Ushs 100,000,000 4. A lecture block at Arapai campus at Ushs 200,000,000 5. Renovation of halls of residence using AIA funds (97,440,000) at Busitema campus Ushs 89,455,570; at Namasagali campus Ushs 7,920,179; at Arapai campus Ushs 42,870,694 and at Nagongera campus Ushs 7,193,557 and Sports facilities at Ushs 50,000,000 | Two lecturer blocks were completed at Nangongera campus Land titles for Nangongera campus were secured, designs for Lecturer Block at Busitema campus were made and construction of the a fish incubation centre at Namasagali started with purchase of fish cages. Compensation of a scoter on University land at UGX. 15,000,000 was done. One water pump was repaired as part of rehabilitation of water system at Busitema campus. | 1. Phase2: Construction of a lecture block at Mbale School of Health Sciences at UGX. 207,000,000 2. Phase2: Construction of a lecture block at Arapai campus at UGX.207,000,000 |
| Total | 847,440 | 424,548 | 611,870 |
| <i>GoU Development</i> | <i>700,000</i> | <i>424,548</i> | <i>474,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>147,440</i> | <i>0</i> | <i>137,870</i> |

(iii) Priority Vote Actions to Improve Sector Performance

- Lobby government for increased budgetary support.
- Widen A.I.A collection base especially the non tuition.
- Attract donor funding through proposal writing.
- Build capacity by training staff at lower levels to gain promotion.
- To build and improve on ICT infrastructure for teaching, management and communication purposes and decentralization of operations.

Table V3.6: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|--|--|--|--|
| Sector Outcome 1: Improved quality and relevancy of education at all levels | | | |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>VF Performance Issue: Inadequate funding in areas such as Research and Capital development (ICT, Buildings, Equipment, etc.)</i> | | | |
| Widen the base for A.I.A collection | The University increased its private enrollment and AIA collections have increased. In | Lobby government and other development partners for more budgetary provisions. The | Capital development plans (proposals) to be submitted to the MOES to help Government |

Vote: 111 Busitema University

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|--|---|---|---|
| | addition the University developed the Business plan which layouts all the strategies for commercial exploitation of her land | University is finalizing its business plan to enable the commercialization of her assets. | identify development partners for funding. |
| Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services | | | |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>VF Performance Issue: Multi-campus model i.e various campuses spread across the region.</i> | | | |
| Build ICT infrastructure for communication, management and teaching. | The University is in the Final stages of installing LAN to improve on ICT infrastructure NITA connected the University-Busitema Campus on national back bone | To instal Wide Area Network (WAN) and dcentralise operations functions. | To instal Wide Area Network (WAN) and dcentralise operations functions. |
| <i>VF Performance Issue: Understaffing especially at senior levels.</i> | | | |
| To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits. | The University is implementing the approved Staff Tenure Terms and Conditions of Services. The University has also started on the promotion process of staff. | To build capacity by training staff at lower levels to gain promotion. | To build capacity by training staff at lower levels to gain promotion. |

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

This section sets out the proposed vote budget allocations for 2016/17 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: 111 Busitema University | | | | | | |
| 0751 Delivery of Tertiary Education and Research | 15.221 | 20.196 | 14.748 | 21.314 | 22.879 | 24.701 |
| Total for Vote: | 15.221 | 20.196 | 14.748 | 21.314 | 22.879 | 24.701 |

(i) The Total Budget over the Medium Term

The total medium term allocation from FY 2015-16 to FY 2017/18 is Ushs. 63.112 bn; the allocation in FY 2015/16 is Ushs. 21.152 bn, in FY 2016/17 is Ushs. 25.072 bn while in FY 2017/18 the allocation is Ushs. 63.112 bn.

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

Supporting students in their pursuit of academic excellence by way of providing for their accommodation, feeding and procurement of teaching materials and field attachments. The major cost drivers for the university are students, these determine the staffing levels.

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

The cost for teaching and training is expected to increase to match with the projected student numbers. In addition they are programs (Water and Mining Engineering, Medicine) which have not completed their cycles.

Research is reducing as result of funding from ADB-HEST project which will cater for research. In addition the reduction is in wage because most of staff who do research are under teaching.

The wage under student welfare reduced after posting correctly the staff under their specific cost canters. The ICT budget is increasing in order to catch up e-learning.

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: 0701 Delivery of Tertiary Education and Research</i> | |
| Output: 0751 01 Teaching and Training | |

Vote: 111 Busitema University

| Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels: | Justification for proposed Changes in Expenditure and Outputs |
|--|--|
| USShs Bn: -0.552 The University student population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning. | <i>The University student population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning.</i> |
| Output: 0751 04 Students' Welfare USShs Bn: -4.328 The welfare of students will increase based on increase in student number | <i>The welfare of students will increase based on increase in student number</i> |
| Output: 0751 05 Administration and Support Services USShs Bn: 2.267 | |
| Output: 0751 76 Purchase of Office and ICT Equipment, including Software USShs Bn: 0.308 ICT is the way to go, the University will focus on improving ICT to reduce on communication and implementation of Multi-Campus model University like Busitema | <i>ICT is the way to go, the University will focus on improving ICT to reduce on communication and implementation of Multi-Campus model University like Busitema</i> |
| Output: 0751 78 Purchase of Office and Residential Furniture and Fittings USShs Bn: 0.151 | |

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|------------|----------------|-----------------|-------------------------|------------|----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class: Outputs Provided | 15,885.9 | 0.0 | 2,926.5 | 18,812.4 | 15,885.9 | 0.0 | 3,758.2 | 19,644.1 |
| 211101 General Staff Salaries | 8,898.6 | 0.0 | 0.0 | 8,898.6 | 8,898.6 | 0.0 | 0.0 | 8,898.6 |
| 211103 Allowances | 2,471.0 | 0.0 | 927.7 | 3,398.7 | 2,312.1 | 0.0 | 1,190.5 | 3,502.5 |
| 212101 Social Security Contributions | 889.9 | 0.0 | 0.0 | 889.9 | 793.9 | 0.0 | 0.0 | 793.9 |
| 212201 Social Security Contributions | 0.0 | 0.0 | 0.0 | 0.0 | 96.0 | 0.0 | 0.0 | 96.0 |
| 213001 Medical expenses (To employees) | 80.0 | 0.0 | 0.0 | 80.0 | 43.0 | 0.0 | 43.0 | 86.0 |
| 213002 Incapacity, death benefits and funeral expens | 7.0 | 0.0 | 7.0 | 14.0 | 35.0 | 0.0 | 15.0 | 50.0 |
| 213004 Gratuity Expenses | 379.7 | 0.0 | 0.0 | 379.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221001 Advertising and Public Relations | 15.0 | 0.0 | 31.6 | 46.6 | 15.0 | 0.0 | 49.3 | 64.3 |
| 221002 Workshops and Seminars | 48.5 | 0.0 | 98.6 | 147.1 | 83.5 | 0.0 | 63.6 | 147.1 |
| 221003 Staff Training | 190.3 | 0.0 | 113.4 | 303.7 | 474.6 | 0.0 | 339.6 | 814.2 |
| 221004 Recruitment Expenses | 27.5 | 0.0 | 0.0 | 27.5 | 31.1 | 0.0 | 0.0 | 31.1 |
| 221005 Hire of Venue (chairs, projector, etc) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.7 | 9.7 |
| 221006 Commissions and related charges | 211.4 | 0.0 | 5.0 | 216.4 | 297.7 | 0.0 | 119.3 | 416.9 |
| 221007 Books, Periodicals & Newspapers | 116.8 | 0.0 | 15.7 | 132.5 | 152.5 | 0.0 | 39.8 | 192.3 |
| 221008 Computer supplies and Information Technol | 0.0 | 0.0 | 0.0 | 0.0 | 32.6 | 0.0 | 33.2 | 65.8 |
| 221009 Welfare and Entertainment | 50.0 | 0.0 | 143.7 | 193.7 | 115.4 | 0.0 | 78.3 | 193.7 |
| 221010 Special Meals and Drinks | 8.5 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221011 Printing, Stationery, Photocopying and Bindi | 134.7 | 0.0 | 552.9 | 687.6 | 147.5 | 0.0 | 346.5 | 494.0 |
| 221012 Small Office Equipment | 17.2 | 0.0 | 8.5 | 25.7 | 14.6 | 0.0 | 16.9 | 31.5 |
| 221014 Bank Charges and other Bank related costs | 15.6 | 0.0 | 1.1 | 16.7 | 4.1 | 0.0 | 7.7 | 11.9 |
| 221017 Subscriptions | 113.4 | 0.0 | 24.5 | 137.9 | 81.0 | 0.0 | 109.3 | 190.3 |
| 222001 Telecommunications | 95.8 | 0.0 | 19.7 | 115.5 | 62.8 | 0.0 | 61.3 | 124.1 |
| 222002 Postage and Courier | 1.9 | 0.0 | 0.0 | 1.9 | 3.9 | 0.0 | 3.9 | 7.8 |
| 222003 Information and communications technology | 249.5 | 0.0 | 191.3 | 440.9 | 207.8 | 0.0 | 23.0 | 230.8 |
| 223003 Rent – (Produced Assets) to private entities | 58.0 | 0.0 | 40.2 | 98.2 | 144.2 | 0.0 | 53.4 | 197.6 |
| 223004 Guard and Security services | 71.0 | 0.0 | 5.0 | 76.0 | 27.3 | 0.0 | 41.1 | 68.3 |
| 223005 Electricity | 180.0 | 0.0 | 29.0 | 209.0 | 193.2 | 0.0 | 78.2 | 271.4 |
| 223006 Water | 16.6 | 0.0 | 27.3 | 43.9 | 58.1 | 0.0 | 69.6 | 127.7 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal | 18.0 | 0.0 | 0.0 | 18.0 | 5.5 | 0.0 | 3.3 | 8.8 |
| 224001 Medical and Agricultural supplies | 186.0 | 0.0 | 119.1 | 305.1 | 167.4 | 0.0 | 78.6 | 246.0 |
| 224004 Cleaning and Sanitation | 65.4 | 0.0 | 23.2 | 88.6 | 58.8 | 0.0 | 23.9 | 82.8 |
| 224005 Uniforms, Beddings and Protective Gear | 29.3 | 0.0 | 30.0 | 59.2 | 59.3 | 0.0 | 56.9 | 116.2 |
| 224006 Agricultural Supplies | 74.5 | 0.0 | 0.0 | 74.5 | 5.1 | 0.0 | 10.0 | 15.1 |
| 225001 Consultancy Services- Short term | 82.0 | 0.0 | 60.7 | 142.7 | 17.3 | 0.0 | 33.3 | 50.6 |
| 225002 Consultancy Services- Long-term | 75.0 | 253 | 10.0 | 85.0 | 91.0 | 0.0 | 61.5 | 152.5 |

Vote: 111 Busitema University

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|------------|----------------|-----------------|-------------------------|------------|----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| 226001 Insurances | 57.0 | 0.0 | 10.0 | 67.0 | 37.0 | 0.0 | 30.0 | 67.0 |
| 227001 Travel inland | 95.0 | 0.0 | 243.4 | 338.4 | 298.6 | 0.0 | 332.2 | 630.8 |
| 227002 Travel abroad | 62.0 | 0.0 | 4.5 | 66.5 | 66.8 | 0.0 | 42.1 | 108.9 |
| 227003 Carriage, Haulage, Freight and transport hire | 0.0 | 0.0 | 0.0 | 0.0 | 2.2 | 0.0 | 4.0 | 6.2 |
| 227004 Fuel, Lubricants and Oils | 233.2 | 0.0 | 43.6 | 276.8 | 236.4 | 0.0 | 60.9 | 297.3 |
| 228001 Maintenance - Civil | 202.8 | 0.0 | 31.5 | 234.4 | 57.1 | 0.0 | 11.4 | 68.5 |
| 228002 Maintenance - Vehicles | 140.0 | 0.0 | 22.7 | 162.7 | 46.7 | 0.0 | 116.0 | 162.7 |
| 228003 Maintenance – Machinery, Equipment & Fur | 20.3 | 0.0 | 17.3 | 37.6 | 119.4 | 0.0 | 46.1 | 165.4 |
| 228004 Maintenance – Other | 0.0 | 0.0 | 0.0 | 0.0 | 14.7 | 0.0 | 52.6 | 67.3 |
| 282101 Donations | 2.0 | 0.0 | 0.0 | 2.0 | 4.0 | 0.0 | 0.0 | 4.0 |
| 282102 Fines and Penalties/ Court wards | 0.0 | 0.0 | 0.0 | 0.0 | 256.1 | 0.0 | 0.0 | 256.1 |
| 282103 Scholarships and related costs | 194.6 | 0.0 | 68.0 | 262.6 | 16.9 | 0.0 | 3.2 | 20.1 |
| 282151 Fines and Penalties – to other govt units | 1.0 | 0.0 | 0.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Output Class: Capital Purchases | 1,244.2 | 0.0 | 306.4 | 1,550.6 | 1,101.0 | 0.0 | 592.1 | 1,693.1 |
| 231001 Non Residential buildings (Depreciation) | 700.0 | 0.0 | 147.4 | 847.4 | 474.0 | 0.0 | 92.9 | 566.9 |
| 231003 Roads and bridges (Depreciation) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.5 | 16.5 |
| 231004 Transport equipment | 257.5 | 0.0 | 0.0 | 257.5 | 226.0 | 0.0 | 70.0 | 296.0 |
| 231005 Machinery and equipment | 120.0 | 0.0 | 118.8 | 238.8 | 307.5 | 0.0 | 246.1 | 553.7 |
| 231006 Furniture and fittings (Depreciation) | 0.0 | 0.0 | 40.2 | 40.2 | 70.0 | 0.0 | 121.6 | 191.6 |
| 312104 Other Structures | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 45.0 | 45.0 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 166.6 | 0.0 | 0.0 | 166.6 | 23.4 | 0.0 | 0.0 | 23.4 |
| Grand Total: | 17,130.0 | 0.0 | 3,233.0 | 20,363.0 | 16,986.8 | 0.0 | 4,350.3 | 21,337.1 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>16,963.4</i> | <i>0.0</i> | <i>0.0</i> | <i>16,963.4</i> | <i>16,963.4</i> | <i>0.0</i> | <i>0.0</i> | <i>16,963.4</i> |

***where AIA is Appropriation in Aid

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 improve enrollements of female students

Issue of Concern : improve on gender equity

Proposed Interventions

The University will follow a gender equity national admission strategy where all female scholars are added 1.5 on the weights. It will also ensure that 30% of the students admitted are females. The University will develop a gender policy

Budget Allocations UGX billion 0.002

Performance Indicators Ratio of male to female 3:1

(b) HIV/AIDS

Objective: prevent the spread of HIV infection through education

Issue of Concern : AIDS awarness

Proposed Interventions

The University will establish a counseling desk to counsel staff and students and the communities around the campuses. The overall goal is to prevent the spread of HIV infection through education, access to treatment, care and support services

Budget Allocations UGX billion 0.0015

Vote: 111 Busitema University

Performance Indicators Number of people conseled

(c) Environment

Objective: To plant trees and improve on water harvesting

Issue of Concern : Reduction in trees

Proposed Interventions

The University and its faculties are committed to reducing the environmental impact. The University will focus on improving the sustainability of any new development, water harvesting and improving waste management. Full advantage will be taken of new sources of funding to assist in energy and water usage reduction programmes and the implementation of new technologies and techniques as they occur. Adaptation to climate change will also become part of the University's planning

Budget Allocations UGX billion 0.0015

Performance Indicators Number of trees planted

(ii) Non Tax Revenue Collections

| Source of NTR | UShs Bn | 2013/14 Actual | 2014/15 Budget | 2014/15 Prel Actual | 2015/16 Projected |
|--|---------|-------------------|-------------------|---------------------------|----------------------|
| Educational/Instruction related levies | | 0.000 | 3.233 | | 4.350 |
| Total: | | 0.000 | 3.233 | | 4.350 |

Vote: 111 Busitema University

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 | 8,898.641 | 2,224.660 | 25.0% | 2,224.660 | 25.0% | 2,224.660 | 25.0% | 2,224.660 | 25.0% |
| Total | 75.0% 8,898.641 | 2,224.660 | 25.0% | 2,224.660 | 25.0% | 2,224.660 | 25.0% | 2,224.660 | 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 | 6,987.221 | 1,923.805 | 27.5% | 1,780.218 | 25.5% | 1,738.634 | 24.9% | 1,544.564 | 22.1% |
| Total | 79.9% 6,987.221 | 1,923.805 | 27.5% | 1,780.218 | 25.5% | 1,738.634 | 24.9% | 1,544.564 | 22.1% |

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 | 1,077.521 | 642.000 | 59.6% | 266.000 | 24.7% | 169.521 | 15.7% | 0.000 | 0.0% |
| Total | 134.9% 1,077.521 | 642.000 | 59.6% | 266.000 | 24.7% | 169.521 | 15.7% | 0.000 | 0.0% |

Taxes

| | Annual budget | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|--------------|---------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
| | | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget |
| Other | 23.440 | 0.000 | 0.0% | 0.000 | 0.0% | 23.440 | 100.0% | 0.000 | 0.0% |
| Total | 23.440 | 0.000 | 0.0% | 0.000 | 0.0% | 23.440 | 100.0% | 0.000 | 0.0% |

| | | | | | | | | | | |
|--------------------|-------|-------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|
| Grand Total | 80.9% | 16,986.823 | 4,790.465 | 28.2% | 4,270.878 | 25.1% | 4,156.256 | 24.5% | 3,769.224 | 22.2% |
|--------------------|-------|-------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|

Vote:111 Busitema University

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 6,417,126 | 0 |
| Contract Staff 211102 | 2,284,805 | 0 |
| Statutory 211104 | 0 | 0 |
| Missions 21105 | 0 | 0 |
| Total Budget | 8,701,932 | 0 |
| | | |
| | | |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Academic Registrar

District : BUSIA

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10386 | ACHIENG PHILOMEN CHRIS | M7 | 2,237,973 | 26,855,676 | | | 0 | -26,855,676 |
| BU/CR/10153 | MUGABI IVAN | M7 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10156 | WAMARE EMMANUEL | M7 | 2,526,795 | 30,321,540 | | | 0 | -30,321,540 |
| BU/CR/10103 | MUKAMA JOHN SAJJA | M6 | 3,185,954 | 38,231,448 | | | 0 | -38,231,448 |
| BU/CR/10157 | OUNDO KEERERA WARREN | M6 | 2,707,273 | 32,487,276 | | | 0 | -32,487,276 |
| BU/CR/10410 | ETON REHEMA | M5 | 3,181,613 | 38,179,356 | | | 0 | -38,179,356 |
| BU/CR/10368 | OWOR RAPHAEL | M420 | 284,302 | 3,411,624 | | | 0 | -3,411,624 |
| BU/CR/10003 | OBELLA ELISHA | M3 | 4,907,180 | 58,886,160 | | | 0 | -58,886,160 |
| BU/CR/10159 | WEJULI ALLEN | M13 | 465,510 | 5,586,120 | | | 0 | -5,586,120 |
| BU/CR/10346 | OCHIENG RONALD | M13 | 457,137 | 5,485,644 | | | 0 | -5,485,644 |

District : TORORO

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10155 | OKWALING DARYLL L | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |

CostCentre: Dean of Students

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Dean of Students

District : BUSIA

| 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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10385 | OKEYA JOHN | M7 | 2,237,973 | 26,855,676 | | | 0 | -26,855,676 |
| BU/CR/10165 | AKATEGEKA EDEN | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10413 | BALUKA MASAJJA AGNES | M7 | 2,237,973 | 26,855,676 | | | 0 | -26,855,676 |
| B U/CR/10387 | OJOK WILLIAM | M6 | 2,891,410 | 34,696,920 | | | 0 | -34,696,920 |
| BU/CR/10163 | WANYAMA JOSEPH EROGO | M6 | 2,712,847 | 32,554,164 | | | 0 | -32,554,164 |
| BU/CR/10172 | ANGURA JOHN | M420 | 281,084 | 3,373,008 | | | 0 | -3,373,008 |
| BU/CR/10006 | WOLWA AGATHA | M3 | 4,907,180 | 58,886,160 | | | 0 | -58,886,160 |
| BU/CR/10240 | OKIAH LINDAH | M11 | 1,003,013 | 12,036,156 | | | 0 | -12,036,156 |
| BU/CR/10334 | KAKOOZA LILIAN LARM | M13 | 437,702 | 5,252,424 | | | 0 | -5,252,424 |
| BU/CR/10170 | NOBWENGYEBWE GRACE | M15 | 423,924 | 5,087,088 | | | 0 | -5,087,088 |
| BU/CR/10373 | TAYEBWA INNOCENT | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

District : SOROTI

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10294 | DRAJI JOHN BOSCO | M6 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10345 | NGOLOBE ROBERT | M11 | 919,430 | 11,033,160 | | | 0 | -11,033,160 |
| BU/CR/10298 | ADONG PAMELLA ROSSET | M12 | 609,262 | 7,311,144 | | | 0 | -7,311,144 |
| BU/CR/10367 | OSIAPIL KENETH NATHAN | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Dean of Students

District : TORORO

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10144 | NAMWAGWE JUSTINE | M7 | 2,364,093 | 28,369,116 | | | 0 | -28,369,116 |

CostCentre: Estates

District : BUSIA

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10379 | WAMONO EMMANUEL | MP | 292,528 | 3,510,336 | | | 0 | -3,510,336 |
| BU/CR/10216 | BYEKWASO NICHOLAS | MP | 285,911 | 3,430,932 | | | 0 | -3,430,932 |
| BU/CR/10169 | TENYWA EDWARD | MK11 | 300,755 | 3,609,060 | | | 0 | -3,609,060 |
| BU/CR/10184 | MULEME TIMOTHY MOSES | MK11 | 282,105 | 3,385,260 | | | 0 | -3,385,260 |
| BU/CR/10224 | BWIRE WYCLIFF | MK11 | 280,630 | 3,367,560 | | | 0 | -3,367,560 |
| BU/CR/10210 | EGWANG MARTIN | M6 | 2,896,352 | 34,756,224 | | | 0 | -34,756,224 |
| BU/CR/10396 | SSEMATENGO FREDRICK | M5 | 3,817,936 | 45,815,232 | | | 0 | -45,815,232 |
| BU/CR/10217 | PAMBA RICHARD | M420 | 279,450 | 3,353,400 | | | 0 | -3,353,400 |
| BU/CR/10220 | BWIRE RONALD | M420 | 279,450 | 3,353,400 | | | 0 | -3,353,400 |
| BU/CR/10218 | OGUTU DENIS | M420 | 279,450 | 3,353,400 | | | 0 | -3,353,400 |
| BU/CR/10219 | NSAJJA YONA | M420 | 279,450 | 3,353,400 | | | 0 | -3,353,400 |
| BU/CR/10139 | ARIONGA CHARLES | M11 | 1,167,204 | 14,006,448 | | | 0 | -14,006,448 |
| BU/CR/10409 | KOMAKECH PAUL | M11 | 1,003,015 | 12,036,180 | | | 0 | -12,036,180 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Estates

District : BUSIA

| 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 |
|-------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10212 | OKURUT MARTIN | M14 | 570,841 | 6,850,092 | | | 0 | -6,850,092 |
| BU/CR/10135 | KASAJJA MUSA | M15 | 377,375 | 4,528,500 | | | 0 | -4,528,500 |

District : KAMULI

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10222 | NAMULUCHA CHARLES | MK11 | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10333 | KWEBWE RICHARD | M13 | 457,137 | 5,485,644 | | | 0 | -5,485,644 |

District : SOROTI

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10352 | OJAMUGE GIDEON OILE | MK11 | 300,755 | 3,609,060 | | | 0 | -3,609,060 |
| BU/CR/10320 | ERWACHU CHARLES | MK11 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

District : TORORO

| 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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Estates

District : TORORO

| 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 |
|-------------|--------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10330 | KAMYA RONNIE | MK11 | 300,755 | 3,609,060 | | | 0 | -3,609,060 |

CostCentre: Faculty of Animal Production

District : SOROTI

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10275 | BAZIGU MOSES | M7 | 2,237,973 | 26,855,676 | | | 0 | -26,855,676 |
| BU/CR/10473 | AMOSING JOSEPH | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10425 | MUDANGHA EKISOFERI | M7 | 2,237,973 | 26,855,676 | | | 0 | -26,855,676 |
| BU/CR/10404 | OKWANY PATRICK | M7 | 2,685,568 | 32,226,816 | | | 0 | -32,226,816 |
| BU/CR/10305 | ASERO DIANA | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10389 | MANGENI GEORGE | M7 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10351 | OGULI FRANCIS | M7 | 2,722,034 | 32,664,408 | | | 0 | -32,664,408 |
| BU/CR/10366 | OPIO PETER | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10268 | AKULLO JOLLY | M7 | 2,685,568 | 32,226,816 | | | 0 | -32,226,816 |
| BU/CR/10377 | TURYASINGURA ERIKANA GE | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10272 | AKURUT IMMACULATE | M7 | 2,685,568 | 32,226,816 | | | 0 | -32,226,816 |
| BU/CR/10271 | MBOGUA JOSEPH | M7 | 2,701,201 | 32,414,412 | | | 0 | -32,414,412 |
| BU/CR/10269 | EKOU JUSTINE | M7 | 2,951,201 | 35,414,412 | | | 0 | -35,414,412 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of Animal Production

District : SOROTI

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10270 | MATOVU HENRY | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10364 | ONZIMA RONALD JELLY | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10395 | OYARE SHABAN ABDALLAH | M6 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10311 | MWESIGWA KAMUGISHA GO | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10478 | OLUGE CHRISTOPHER | M5 | 3,817,936 | 45,815,232 | | | 0 | -45,815,232 |
| BU/CR/10162 | AKOL STELLA | M420 | 280,255 | 3,363,060 | | | 0 | -3,363,060 |
| BU/CR/10433 | ALEGO PAUL | M10 | 1,281,709 | 15,380,508 | | | 0 | -15,380,508 |
| BU/CR/10166 | MUHEGWA BETTY | M10 | 634,682 | 7,616,184 | | | 0 | -7,616,184 |
| BU/CR/10154 | MUYINDA ROBERT | M11 | 1,167,204 | 14,006,448 | | | 0 | -14,006,448 |
| BU/CR/10293 | MUSOBA ANDREW | M12 | 638,417 | 7,661,004 | | | 0 | -7,661,004 |
| BU/CR/10365 | OONYU SOURCE PETER | M12 | 437,702 | 5,252,424 | | | 0 | -5,252,424 |
| BU/CR/10347 | OCHOLA SAMUEL | M12 | 437,702 | 5,252,424 | | | 0 | -5,252,424 |
| BU/CR/10308 | BULUMA DAVID | M12 | 437,702 | 5,252,424 | | | 0 | -5,252,424 |
| BU/CR/10295 | ARIKO GILBERT | M12 | 437,702 | 5,252,424 | | | 0 | -5,252,424 |
| BU/CR/10296 | AKOL SUSAN | M12 | 437,702 | 5,252,424 | | | 0 | -5,252,424 |
| BU/CR/10292 | OMIAT VINCENT | M12 | 638,417 | 7,661,004 | | | 0 | -7,661,004 |
| BU/CR/10241 | MASOLO SITATI HERBERT | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |
| BU/CR/10359 | OLUPOT JULIUS | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |
| BU/CR/10358 | OLANYA TONNY BWOC | M13 | 459,035 | 5,508,420 | | | 0 | -5,508,420 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of Animal Production

District : SOROTI

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10338 | MUHINDO WILLIAMS | M13 | 437,702 | 5,252,424 | | | 0 | -5,252,424 |
| BU/CR/10093 | AMADO MARY IMMACULATE | M15 | 423,924 | 5,087,088 | | | 0 | -5,087,088 |

CostCentre: Faculty of engineering

District : BUSIA

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10031 | KILENGA DANIEL | MP | 285,106 | 3,421,272 | | | 0 | -3,421,272 |
| BU/CR/10237 | MAYENDE A | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10032 | EKWANGU MAX | MP | 285,911 | 3,430,932 | | | 0 | -3,430,932 |
| BU/CR/10428 | AMOIT RHINELDA | MP | 284,302 | 3,411,624 | | | 0 | -3,411,624 |
| BU/CR/10223 | MBATYA EMMANUEL | MK11 | 300,755 | 3,609,060 | | | 0 | -3,609,060 |
| BU/CR/10047 | ABBO JACQUELINE | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |
| BU/CR/10370 | SSERUMAGA PAUL | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10123 | WANDERA GEORGE | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10042 | ODONG SAMUEL ATOCHON | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |
| BU/CR/10043 | ERIAU EMMANUEL | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |
| BU/CR/10044 | ETUNGANAN JACOB | M7 | 2,701,201 | 32,414,412 | | | 0 | -32,414,412 |
| BU/CR/10289 | KILAMA GEORGE | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of engineering

District : BUSIA

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10046 | OKIRYA MARTIN | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |
| BU/CR/10290 | NAKABUYE HOPE NJUKI | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10185 | MUDUMBA VINCENT | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10129 | NAMUGA CATHERINE | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10120 | MUDANYA MALINGHA JOHNS | M7 | 2,701,201 | 32,414,412 | | | 0 | -32,414,412 |
| BU/CR/10121 | KAMALHA EDWIN | M7 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10126 | TUSIIMIRE YVONNE | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10045 | KAVUMA CHRISH | M7 | 2,701,201 | 32,414,412 | | | 0 | -32,414,412 |
| BU/CR/10467 | BRIAN SEMPIJJA BAAGALA | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10465 | YORONIMO OKETCHO | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10017 | SEMWOGERERE TWAIBU | M7 | 2,368,434 | 28,421,208 | | | 0 | -28,421,208 |
| BU/CR/10023 | OCEN GILBERT GILIBRAYS | M7 | 2,701,201 | 32,414,412 | | | 0 | -32,414,412 |
| BU/CR/10024 | ODONGTOO GODFREY | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10025 | BWIRE FELIX | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |
| BU/CR/10287 | MUYINGO EMMANUEL | M7 | 2,701,201 | 32,414,412 | | | 0 | -32,414,412 |
| BU/CR/10375 | TUGUME WYCLIFFE | M7 | 2,685,568 | 32,226,816 | | | 0 | -32,226,816 |
| BU/CR/10466 | GODFREY WANGI | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10469 | HILLARY NASASIRA | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10041 | SAJJA SSALI GODFREY | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of engineering

District : BUSIA

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10322 | MUGISHA MOSES | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10291 | LWANYAGA JOSEPH DDUMBA | M7 | 2,251,000 | 27,012,000 | | | 0 | -27,012,000 |
| BU/CR/10027 | OWOMUGISHA GODLIVER | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10343 | ENGOLE MARRION | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10327 | KABASA MARY SALLY | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10130 | OLIETHO GODFREY | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10274 | WANDERA CATHERINE | M6 | 3,204,900 | 38,458,800 | | | 0 | -38,458,800 |
| BU/CR/10411 | SSEMUKASA EDWARD LUBEG | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10018 | LUSIBA BADRU | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10038 | MWOGEZA MARY | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10036 | OTIM DANIEL | M6 | 2,689,843 | 32,278,116 | | | 0 | -32,278,116 |
| BU/CR/10035 | WAFULA WANDERA JOHNNIE | M6 | 3,255,417 | 39,065,004 | | | 0 | -39,065,004 |
| BU/CR/10039 | KIMERA DAVID | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10034 | MUSINGUZI WILSON BABU | M6 | 2,659,525 | 31,914,300 | | | 0 | -31,914,300 |
| BU/CR/10021 | ARINEITWE JOSHUA | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10037 | SALANJAYE WILBERFORCE W | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10019 | ALUNYU ANDREW EGWAR | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10029 | MWENYI JOSEPH | M6 | 3,201,848 | 38,422,176 | | | 0 | -38,422,176 |
| BU/CR/10124 | LOUM JANANI | M6 | 2,698,946 | 32,387,352 | | | 0 | -32,387,352 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of engineering

District : BUSIA

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10040 | OWAA JOHN ELIAS SULTAN | M6 | 3,255,417 | 39,065,004 | | | 0 | -39,065,004 |
| BU/CR/10082 | OWALU JOSEPH ANTHONY | M6 | 3,191,430 | 38,297,160 | | | 0 | -38,297,160 |
| BU/CR/10122 | RWAWIIRE SAMSON | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10020 | MATOVU DAVIS | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10033 | ODOGOLA WILFRED | M5 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10471 | OCHWOH VICTOR AKANGAH | M4 | 4,509,935 | 54,119,220 | | | 0 | -54,119,220 |
| BU/CR/10016 | KAYENDEKE JOYCE BETTY | M420 | 281,084 | 3,373,008 | | | 0 | -3,373,008 |
| BU/CR/10011 | KUCEL SAMUEL BAKER | M2 | 5,688,283 | 68,259,396 | | | 0 | -68,259,396 |
| BU/CR/10015 | KAKAYI SARAH | M11 | 835,845 | 10,030,140 | | | 0 | -10,030,140 |
| BU/CR/10030 | NDYACHA HUMPHREYS JUMA | M11 | 1,167,204 | 14,006,448 | | | 0 | -14,006,448 |
| BU/CR/10288 | OCHWO DEOGRACIOUS | M11 | 972,670 | 11,672,040 | | | 0 | -11,672,040 |
| BU/CR/10051 | GESSA MALINGA JULIUS | M11 | 967,191 | 11,606,292 | | | 0 | -11,606,292 |
| BU/CR/10151 | OLUJU OMUDO EMMANUEL | M12 | 761,618 | 9,139,416 | | | 0 | -9,139,416 |
| BU/CR/10054 | KISAMBIRA DAVID | M12 | 766,100 | 9,193,200 | | | 0 | -9,193,200 |
| BU/CR/10131 | AVUA JAMES SANCTUS | M12 | 612,270 | 7,347,240 | | | 0 | -7,347,240 |
| BU/CR/10252 | NAGUYO SAMUEL | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |
| BU/CR/10251 | OKAUDE JEPHTAH | M12 | 664,649 | 7,975,788 | | | 0 | -7,975,788 |
| BU/CR/10250 | OLINGA J C | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |
| BU/CR/10249 | OGUMA BENSON NOMAN | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of engineering

District : BUSIA

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10463 | KOMAKECH GEOFFREY | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |
| BU/CR/10171 | MUWULYA VINCENT | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |
| BU/CR/10052 | CHEBET BENSON JOE | M12 | 766,100 | 9,193,200 | | | 0 | -9,193,200 |
| BU/CR/10355 | OKOLONG THADDEO J.P.O | M13 | 437,702 | 5,252,424 | | | 0 | -5,252,424 |
| BU/CR/10132 | EMURON JOHN FRED | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |
| BU/CR/10253 | OGULO JOHN | M15 | 430,309 | 5,163,708 | | | 0 | -5,163,708 |
| BU/CR/10349 | OGAGA EMMANUEL AREU | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

CostCentre: Faculty of health Sciences

District : MBALE

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10437 | OTIM JOHN JOSEPH | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10445 | JAMES ODONGO | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10460 | NAMBUYA HARRIET | MP | 254,777 | 3,057,324 | | | 0 | -3,057,324 |
| BU/CR/10419 | AMONGIN GRACE | MP | 284,302 | 3,411,624 | | | 0 | -3,411,624 |
| BU/CR/10436 | WASIUKU ANTHONY | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10452 | BABINE ANITAH | M7 | 2,685,568 | 32,226,816 | | | 0 | -32,226,816 |
| BU/CR/10453 | NEKAKA REBECCA | M7 | 2,685,568 | 32,226,816 | | | 0 | -32,226,816 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of health Sciences

District : MBALE

| 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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10456 | IRAMOIT JACOB STANLEY | M7 | 2,685,568 | 32,226,816 | | | 0 | -32,226,816 |
| BU/CR/10402 | NAKUHU GRACE | M7 | 2,237,973 | 26,855,676 | | | 0 | -26,855,676 |
| BU/CR/10421 | ASIIMWE GLORIAS | M7 | 2,237,973 | 26,855,676 | | | 0 | -26,855,676 |
| BU/CR/10442 | NTEZIYAREMYE JULIUS | M7 | 2,685,568 | 32,226,816 | | | 0 | -32,226,816 |
| BU/CR/10432 | CHEBET MARTIN | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10449 | KAGUGUBE GEORGE WILLIA | M7 | 2,685,568 | 32,226,816 | | | 0 | -32,226,816 |
| BU/CR/10461 | WILLY MASETTE KISAKA | M6 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10446 | OKIA DAVID | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10441 | OLUPOT- OLUPOT PETER | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10439 | MASABA JOHN PETER MASET | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10435 | TEGU CHRISPUS | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10417 | OWORI FRANCIS RIWO | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10418 | NYEKO JOHN FILBERT | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10455 | HAUMBA HYUHA JIMMY | M6 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10424 | OBOU PAUL | M6 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10476 | STEPHEN WAISWA | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10420 | KANSIIME FREDDIE KAGWISA | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10462 | MPAGI JOSEPH | M5 | 3,817,936 | 45,815,232 | | | 0 | -45,815,232 |
| BU/CR/10148 | ARAKIT REBECCA | M420 | 459,035 | 5,508,420 | | | 0 | -5,508,420 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of health Sciences

District : MBALE

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10475 | WAAKO BASEMBEZA JOHN P | M3 | 4,885,341 | 58,624,092 | | | 0 | -58,624,092 |
| BU/CR/10443 | WANDABWA JULIUS | M3 | 5,373,875 | 64,486,500 | | | 0 | -64,486,500 |
| BU/CR/10401 | WABWIRE THOMAS EDIMOND | M10 | 1,165,189 | 13,982,268 | | | 0 | -13,982,268 |
| BU/CR/10458 | BASIRIKA CONSTANCE | M10 | 1,281,709 | 15,380,508 | | | 0 | -15,380,508 |
| BU/CR/10434 | OWERE BECHOLAS | M10 | 1,281,709 | 15,380,508 | | | 0 | -15,380,508 |
| BU/CR/10459 | MUTESHO MAKADA GEOFREY | M11 | 919,430 | 11,033,160 | | | 0 | -11,033,160 |
| BU/CR/10447 | NAMUWAYA VIVIAN | M11 | 1,103,316 | 13,239,792 | | | 0 | -13,239,792 |
| BU/CR/10426 | BEWALA FRED | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |
| BU/CR/10450 | MUTUMBA GEORGE MERRY | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |
| BU/CR/10430 | OKWARE ALEX | M12 | 609,262 | 7,311,144 | | | 0 | -7,311,144 |
| BU/CR/10454 | SALYA FRED | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |
| BU/CR/10427 | AHIMBISIBWE OCTAVIOUS | M13 | 550,842 | 6,610,104 | | | 0 | -6,610,104 |
| BU/CR/10440 | OJAMBO EDWARD | M13 | 550,842 | 6,610,104 | | | 0 | -6,610,104 |
| BU/CR/10438 | MOHAMMED MUSA | M15 | 457,137 | 5,485,644 | | | 0 | -5,485,644 |
| BU/CR/10429 | WABUYA OSCAR | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

CostCentre: Faculty of Natural Resources

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of Natural Resources

District : KAMULI

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10261 | SSUUNA JAMES | M7 | 2,701,201 | 32,414,412 | | | 0 | -32,414,412 |
| BU/CR/10244 | ARIANGO ESTHER | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10306 | ASIKU TWAHA MUSA | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10297 | KAKUNGULU MOSES | M7 | 2,712,847 | 32,554,164 | | | 0 | -32,554,164 |
| BU/CR/10145 | TASIWUKA HENRY | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10259 | KIFUMBA DAVID NSAJJU | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10258 | MASABA SOWEDI | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10260 | EDEMA TAAKO GEORGE | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10403 | NAKIYEMBA ALICE WERE | M6 | 2,409,509 | 28,914,108 | | | 0 | -28,914,108 |
| BU/CR/10257 | MUNYULI THEODORE M | M5 | 3,861,302 | 46,335,624 | | | 0 | -46,335,624 |
| BU/CR/10013 | ISABIRYE MOSES | M4 | 4,509,935 | 54,119,220 | | | 0 | -54,119,220 |
| BU/CR/10256 | KAUTTA DARRENES MOSES | M420 | 281,084 | 3,373,008 | | | 0 | -3,373,008 |
| BU/CR/10262 | NANGIRA LOYCE | M420 | 280,255 | 3,363,060 | | | 0 | -3,363,060 |
| BU/CR/10254 | KABUYE JULIE | M13 | 481,696 | 5,780,352 | | | 0 | -5,780,352 |
| BU/CR/10069 | KYOMUGISHA SYLVIA | M14 | 430,309 | 5,163,708 | | | 0 | -5,163,708 |
| BU/CR/10279 | KIRENZI SOWALI | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |
| BU/CR/10360 | OMALLA OBONYO WILBERFO | M15 | 437,702 | 5,252,424 | | | 0 | -5,252,424 |
| BU/CR/10470 | WAMAMERA ROGERS | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

CostCentre: Faculty of Science Education

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of Science Education

District : TORORO

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10267 | IMWANGAN EMMANUEL | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10423 | BIRUNGI RAMULA | MP | 284,302 | 3,411,624 | | | 0 | -3,411,624 |
| BU/CR/10110 | KAWUMA CAROL | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10077 | NAMPALA HASIFA | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |
| BU/CR/10078 | KYOMUHANGI ANNET | M7 | 2,701,201 | 32,414,412 | | | 0 | -32,414,412 |
| BU/CR/10079 | KADEDESYA STEPHEN | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10080 | NANYONDO JOSEPHINE | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10111 | KIFUKO RICHARD | M7 | 2,711,619 | 32,539,428 | | | 0 | -32,539,428 |
| BU/CR/10085 | KARORO ANGELA | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10076 | MWASA ABUBAKER | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |
| BU/CR/10086 | AKOBA RASHIDAH | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |
| BU/CR/10087 | BIIRA SAPHINA | M7 | 2,242,315 | 26,907,780 | | | 0 | -26,907,780 |
| BU/CR/10072 | OKIRING JACKSON | M7 | 2,659,525 | 31,914,300 | | | 0 | -31,914,300 |
| BU/CR/10089 | NAMAKULA LAYILA | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10118 | OWOR RICHARD ORIKO | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10109 | OKALANG UTHMAN | M7 | 2,686,545 | 32,238,540 | | | 0 | -32,238,540 |
| BU/CR/10100 | OKELLO JOSEPH | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10088 | ORYEMA BOSCO | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10196 | MUHUMUZA MEDARD EMMY | M7 | 2,246,658 | 26,959,896 | | | 0 | -26,959,896 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of Science Education

District : TORORO

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10026 | ANDIMA MOSES | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10048 | OKIRING PATRICK OMODING | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |
| BU/CR/10049 | ANDAMA OTUBO YUDAH | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10391 | EGOR MOSES | M7 | 652,854 | 7,834,248 | | | 0 | -7,834,248 |
| BU/CR/10061 | NAKASI ROSE | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10099 | NABIRYE TOPILISTA | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10128 | SSEMBATYA MARTIN | M7 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10065 | NATURINDA ENID | M7 | 2,916,939 | 35,003,268 | | | 0 | -35,003,268 |
| BU/CR/10116 | ANDIMA MOSES | M7 | 2,364,093 | 28,369,116 | | | 0 | -28,369,116 |
| BU/CR/10125 | SENDAWULA CHARLES | M7 | 2,701,201 | 32,414,412 | | | 0 | -32,414,412 |
| BU/CR/10064 | OBOOTH OKOTH ANDREW | M7 | 2,842,121 | 34,105,452 | | | 0 | -34,105,452 |
| BU/CR/10303 | AMABAYO BERTILLAS EMIRA | M7 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10314 | MUTEBI NSUBUGA ANTHONY | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10115 | MUSAGALA PETER | M6 | 2,722,035 | 32,664,420 | | | 0 | -32,664,420 |
| BU/CR/10106 | NANTALE GAUDEN | M6 | 3,180,551 | 38,166,612 | | | 0 | -38,166,612 |
| BU/CR/10107 | NATUKUNDA FLAVIA | M6 | 2,659,525 | 31,914,300 | | | 0 | -31,914,300 |
| BU/CR/10108 | NAMUSANA HELLEN | M6 | 3,185,989 | 38,231,868 | | | 0 | -38,231,868 |
| BU/CR/10114 | TWINOMUHWEZI HANNINGTO | M6 | 2,698,946 | 32,387,352 | | | 0 | -32,387,352 |
| BU/CR/10315 | ORURU BOSCO | M6 | 3,201,848 | 38,422,176 | | | 0 | -38,422,176 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of Science Education

District : TORORO

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10313 | NIBIKORA ILDEPHONSE | M6 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10119 | KIGOZI MOSES | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10095 | SSEMPALA FREDRICK | M6 | 2,707,273 | 32,487,276 | | | 0 | -32,487,276 |
| BU/CR/10112 | OCHIENG HANNINGTON | M6 | 3,185,989 | 38,231,868 | | | 0 | -38,231,868 |
| BU/CR/10113 | KAMOGA OMAR LWAKO | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10071 | ERYENYU CHARLES | M6 | 2,707,273 | 32,487,276 | | | 0 | -32,487,276 |
| BU/CR/10050 | BUYINZA JAMES STEPHEN | M6 | 3,243,518 | 38,922,216 | | | 0 | -38,922,216 |
| BU/CR/10058 | ANGOLE OKELLO RICHARD | M6 | 2,654,991 | 31,859,892 | | | 0 | -31,859,892 |
| BU/CR/10059 | MUTUNGI FREDRICK | M6 | 2,659,525 | 31,914,300 | | | 0 | -31,914,300 |
| BU/CR/10060 | MAFABI CHRIS NIMROD | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10097 | WAMAKOTE LEONARD | M6 | 3,196,639 | 38,359,668 | | | 0 | -38,359,668 |
| BU/CR/10098 | MUWOYA KISAAL AMOS | M6 | 2,659,525 | 31,914,300 | | | 0 | -31,914,300 |
| BU/CR/10063 | LUKYAMUZI ANDREW | M6 | 2,654,991 | 31,859,892 | | | 0 | -31,859,892 |
| BU/CR/10066 | NAKALEMA GRACE | M6 | 3,255,417 | 39,065,004 | | | 0 | -39,065,004 |
| BU/CR/10070 | MUHUMUZA ASAPH KEIKARA | M6 | 2,694,410 | 32,332,920 | | | 0 | -32,332,920 |
| BU/CR/10062 | OMODA ONYAIT GODFREY | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10073 | AWICHI RICHARD | M6 | 3,196,639 | 38,359,668 | | | 0 | -38,359,668 |
| BU/CR/10094 | LULIRO PAUL NGOBI | M6 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10075 | NALULE REBECCA | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of Science Education

District : TORORO

| 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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10083 | SSENYUNZI RICHARD CLIFFE | M6 | 3,255,417 | 39,065,004 | | | 0 | -39,065,004 |
| BU/CR/10090 | ATEKYETISE RICHARD EDWA | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10074 | MBABAZI FLUGENCIA | M6 | 3,248,727 | 38,984,724 | | | 0 | -38,984,724 |
| BU/CR/10096 | UJEYO MARGARET STELLA S | M6 | 2,712,847 | 32,554,164 | | | 0 | -32,554,164 |
| BU/CR/10081 | SEETI MIKE | M5 | 3,861,302 | 46,335,624 | | | 0 | -46,335,624 |
| BU/CR/10405 | OLEMA KANI DAVID | M5 | 3,181,613 | 38,179,356 | | | 0 | -38,179,356 |
| BU/CR/10014 | ANDAMA EDWARD | M5 | 3,217,752 | 38,613,024 | | | 0 | -38,613,024 |
| BU/CR/10104 | BARUGAHARE JOHN BANSON | M5 | 3,861,302 | 46,335,624 | | | 0 | -46,335,624 |
| BU/CR/10105 | OBBO OKARONON JOHN | M5 | 3,217,752 | 38,613,024 | | | 0 | -38,613,024 |
| BU/CR/10101 | MUTABAZI CHARLES | M420 | 279,450 | 3,353,400 | | | 0 | -3,353,400 |
| BU/CR/10057 | TAKWEMAZAYO REBECCA | M420 | 280,255 | 3,363,060 | | | 0 | -3,363,060 |
| BU/CR/10053 | OCEN PAUL ENYARU | M12 | 761,618 | 9,139,416 | | | 0 | -9,139,416 |
| BU/CR/10412 | NAKIJOBA LYDIA | M12 | 459,035 | 5,508,420 | | | 0 | -5,508,420 |
| BU/CR/10091 | KAFEERO GONZAGA | M12 | 462,271 | 5,547,252 | | | 0 | -5,547,252 |
| BU/CR/10464 | MOSES OLOWO | M12 | 731,115 | 8,773,380 | | | 0 | -8,773,380 |
| BU/CR/10283 | OMOIT STEPHEN | M13 | 417,304 | 5,007,648 | | | 0 | -5,007,648 |
| BU/CR/10158 | ISABIRYE IBRAHIM | M13 | 401,575 | 4,818,900 | | | 0 | -4,818,900 |
| BU/CR/10167 | OKOTH DANIEL | M15 | 362,165 | 4,345,980 | | | 0 | -4,345,980 |
| BU/CR/10068 | AYENG PAULINE DEVOTAH | M15 | 362,165 | 4,345,980 | | | 0 | -4,345,980 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Faculty of Science Education

District : TORORO

| 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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10214 | WERE ISAAC | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

CostCentre: Finance

District : BUSIA

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10397 | NAMUNGO JUSTINE | M7 | 2,237,973 | 26,855,676 | | | 0 | -26,855,676 |
| BU/CR/10142 | ONYANGO PATRICK | M7 | 2,364,093 | 28,369,116 | | | 0 | -28,369,116 |
| BU/CR/10176 | GAKIZA EPAPRAH A | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10178 | WAKHATA ALFRED | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10174 | BALIRUNO VICENT | M6 | 2,712,847 | 32,554,164 | | | 0 | -32,554,164 |
| BU/CR/10186 | OJAMBO STEPHEN | M420 | 284,302 | 3,411,624 | | | 0 | -3,411,624 |
| BU/CR/10004 | MUTEGO RONARD HANGUJJA | M3 | 4,894,445 | 58,733,340 | | | 0 | -58,733,340 |
| BU/CR/10179 | ATAI DEBORAH | M10 | 1,281,709 | 15,380,508 | | | 0 | -15,380,508 |
| BU/CR/10406 | AILIGAT OKELLO ROSE | M10 | 1,281,709 | 15,380,508 | | | 0 | -15,380,508 |
| BU/CR/10180 | NYACHWO OMALLA BEATRIC | M10 | 1,304,172 | 15,650,064 | | | 0 | -15,650,064 |
| BU/CR/10183 | WAISWA RICHARD | M13 | 919,430 | 11,033,160 | | | 0 | -11,033,160 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Finance

District : KAMULI

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10175 | ALITO EDMUND SMUTS | M6 | 2,654,991 | 31,859,892 | | | 0 | -31,859,892 |

District : SOROTI

| 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 |
|-------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10177 | ERUMBI JULIET | M7 | 2,530,616 | 30,367,392 | | | 0 | -30,367,392 |

District : TORORO

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10141 | TUMWEBAZE CAROLINE | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |

CostCentre: ICT

District : BUSIA

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10383 | MUDAMBI GEOFFREY | M7 | 2,549,771 | 30,597,252 | | | 0 | -30,597,252 |
| BU/CR/10238 | ADONG GRACE | M6 | 2,695,990 | 32,351,880 | | | 0 | -32,351,880 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: ICT

District : BUSIA

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10302 | EKATATAN JOSHUA | M12 | 639,086 | 7,669,032 | | | 0 | -7,669,032 |

CostCentre: Internal Audit

District : BUSIA

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10189 | ADONG ANGELLA JESCA | M420 | 280,255 | 3,363,060 | | | 0 | -3,363,060 |
| BU/CR/10188 | BWAYO WILSON | M10 | 1,304,172 | 15,650,064 | | | 0 | -15,650,064 |

CostCentre: Library

District : BUSIA

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10205 | ISOGOL MOSES | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10203 | MWIJUKYE ALICE | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10457 | ADEKERE TOPISTA | MP | 254,777 | 3,057,324 | | | 0 | -3,057,324 |
| BU/CR/10208 | MUKOSE ROGERS | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10207 | SIMATI SAM | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Library

District : BUSIA

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10197 | NAGGAYI EVA | M7 | 2,246,658 | 26,959,896 | | | 0 | -26,959,896 |
| BU/CR/10008 | ISALA ABDU KARIM | M3 | 4,907,180 | 58,886,160 | | | 0 | -58,886,160 |
| BU/CR/10202 | KONGAI SHEILLA M | M12 | 463,603 | 5,563,236 | | | 0 | -5,563,236 |

District : KAMULI

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10204 | MURUGA CAROLINE | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10198 | NTAGA ERIYA | M7 | 2,246,658 | 26,959,896 | | | 0 | -26,959,896 |
| BU/CR/10328 | KALANGHA JONATHAN | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |
| BU/CR/10277 | WEJULI JOSEPH | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

District : SOROTI

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10281 | DAARI NOAH | MP | 395,190 | 4,742,280 | | | 0 | -4,742,280 |
| BU/CR/10199 | FAMAQ FATUMA AMAN | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10317 | EGAU EMMY | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Library

District : TORORO

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10209 | KALULU KASENGE A | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10200 | ANYANGO PENINA | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10206 | KIRENZI JUMA | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10280 | NAMUKOSE AIDA | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

CostCentre: Planning

District : BUSIA

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10146 | NABWIRE BETTY HYUHA | M7 | 2,364,093 | 28,369,116 | | | 0 | -28,369,116 |
| BU/CR/10382 | TWEHEYO GREGORY | M5 | 3,181,613 | 38,179,356 | | | 0 | -38,179,356 |

CostCentre: Procurement

District : BUSIA

| 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 |
|-------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10195 | OUNDO PAULINE | MP | 281,889 | 3,382,668 | | | 0 | -3,382,668 |
| BU/CR/10192 | OMELLA JOSHUA | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Procurement

District : BUSIA

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10190 | OPIO TOMMY BOBY | M6 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10399 | IRUMBA AMOS | M5 | 2,892,376 | 34,708,512 | | | 0 | -34,708,512 |
| BU/CR/10194 | NAKASUJJA VIOLAH | M11 | 634,682 | 7,616,184 | | | 0 | -7,616,184 |
| BU/CR/10193 | NTIMBA MOSES | M11 | 1,281,709 | 15,380,508 | | | 0 | -15,380,508 |

District : SOROTI

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10309 | ACHIA RICHARD KENON | M10 | 1,281,709 | 15,380,508 | | | 0 | -15,380,508 |

CostCentre: University Secretary

District : BUSIA

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10348 | ODEKE DAVID LIVINGSTONE | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10231 | KIMANAYI FRED NASHANGA | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10374 | TEGULE RICHARD | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10300 | AGUYO SUSAN | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: University Secretary

District : BUSIA

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10363 | ONYAPIDI JOHN | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10415 | OCHOM SAMUEL | MP | 284,302 | 3,411,624 | | | 0 | -3,411,624 |
| BU/CR/10378 | WABALAKI OLIVE | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10380 | WASIUKU KENNEDY CYRIL | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10392 | OWORI PATRICK | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10239 | ACHIENG CHRISTINE | MP | 284,302 | 3,411,624 | | | 0 | -3,411,624 |
| BU/CR/10323 | ILIMI HAMUZA OCHOLA | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10264 | KAKO MARIAM | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10301 | AKOL CHARLES | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10233 | ORIONGA MOSES | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10137 | ASOGOL PETER | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10191 | NAIGWE M WAMWETA | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10416 | WALUYE NABALA JAMES | M6 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10009 | APOLOT MARTHA | M6 | 2,712,847 | 32,554,164 | | | 0 | -32,554,164 |
| BU/CR/10007 | NAMBAFU RACHEAL | M6 | 3,125,534 | 37,506,408 | | | 0 | -37,506,408 |
| BU/CR/10398 | WANYANA MERCY | M5 | 3,181,613 | 38,179,356 | | | 0 | -38,179,356 |
| BU/CR/10002 | WABWIRE JOHN K W | M3 | 4,907,180 | 58,886,160 | | | 0 | -58,886,160 |
| BU/CR/10056 | OKIRU MARY FRANCES | M10 | 1,281,709 | 15,380,508 | | | 0 | -15,380,508 |
| BU/CR/10319 | ENZAMA BOSCO | M11 | 919,430 | 11,033,160 | | | 0 | -11,033,160 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: University Secretary

District : BUSIA

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10247 | GAFA PATRICK | M12 | 609,262 | 7,311,144 | | | 0 | -7,311,144 |
| BU/CR/10140 | MWAGALE EVARINE | M15 | 395,190 | 4,742,280 | | | 0 | -4,742,280 |

District : KAMULI

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10227 | ATAUTI JOHN | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10235 | WANYAMA BERNARD | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10266 | NAMWEBYA PROSSY | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10229 | EMUN SAMUEL OPUA | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10230 | KIRACHO CHARLES | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10234 | BARASA STEPHEN | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10265 | AKASIBA LUSIA | M420 | 280,255 | 3,363,060 | | | 0 | -3,363,060 |
| BU/CR/10255 | TUSUBIRA DANIEL | M12 | 488,170 | 5,858,040 | | | 0 | -5,858,040 |
| BU/CR/10245 | TINO AIDA | M13 | 466,840 | 5,602,080 | | | 0 | -5,602,080 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: University Secretary

District : SOROTI

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10226 | OTUBA OKUDOTUM H | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10232 | OPIO JULIUS | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10362 | OMUSOLO JULIUS | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10299 | AGUTU JUDITH | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10307 | ATWANI PROSCOVIA | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10236 | EMASU SAMUEL | MP | 275,661 | 3,307,932 | | | 0 | -3,307,932 |
| BU/CR/10304 | AMENEMOIT JOHN | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10341 | MUTEBO SAM PATRICK | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10332 | KUDUMU JOHN TALEX | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10340 | MUSISI FRANCIS | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10335 | LYAKA ANNET | M12 | 437,702 | 5,252,424 | | | 0 | -5,252,424 |

District : TORORO

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10326 | JUMA GODFREY | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10324 | IMAMUKIROR EDWARD | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10357 | OKULLO JAMES RICHARD | MP | 303,228 | 3,638,736 | | | 0 | -3,638,736 |
| BU/CR/10228 | AGWARO MIRIAM GRACE | M15 | 303,228 | 3,638,736 | | | 0 | -3,638,736 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Vice Chancellor

District : BUSIA

| 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 |
|--|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| BU/CR/10285 | MUKOSE TENYWA PETER | MK11 | 300,755 | 3,609,060 | | | 0 | -3,609,060 |
| BU/CR/10010 | KARUNGI O PEACE | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10168 | NABIRYE HARRIET | M7 | 2,430,782 | 29,169,384 | | | 0 | -29,169,384 |
| BU/CR/10390 | ARIOKOT ESEZA | M7 | 2,237,973 | 26,855,676 | | | 0 | -26,855,676 |
| BU/CR/10414 | BIRABWA ELIZABETH | M6 | 2,650,459 | 31,805,508 | | | 0 | -31,805,508 |
| BU/CR/10134 | NAFUNA IRENE | M420 | 280,255 | 3,363,060 | | | 0 | -3,363,060 |
| BU/CR/10001 | OKWAKOL NAKANDHA JOSSY | M1 | 6,936,930 | 83,243,160 | | | 0 | -83,243,160 |
| BU/CR/10136 | ORINA FLORA | M10 | 1,281,709 | 15,380,508 | | | 0 | -15,380,508 |
| Total Annual Salary (Ushs) for Program : Headquarters | | | | 8,701,931,724 | | | 0 | -8,701,931,724 |
| Total Annual Salary (Ushs) for : Busitema University | | | | 8,701,931,724 | | | 0 | -8,701,931,724 |

Education 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) | |
|------------------------------|--------------|-----------------------|---------------------|---------------------|---|-------------------|------------------------------|---------------------------|--|
| Vice-Chancellor | M1 | 1 | 1 | 0 | 0 | 6,936,930 | 0 | 0 | |
| Deputy Vice-Chancellor (F&A) | M2 | 1 | 0 | 1 | 0 | 5,688,283 | 0 | 0 | |
| Deputy Vice-Chancellor (AAR) | M2 | 1 | 1 | 0 | 0 | 5,688,283 | 0 | 0 | |
| University Secretary | M3 | 1 | 1 | 0 | 0 | 4,907,180 | 0 | 0 | |
| University Librarian | M3 | 1 | 1 | 0 | 0 | 4,907,180 | 0 | 0 | |
| University Bursar | M3 | 1 | 1 | 0 | 0 | 4,907,180 | 0 | 0 | |
| Chief Internal Auditor | M3 | 1 | 0 | 1 | 0 | 4,907,180 | 0 | 0 | |
| Academic Registrar | M3 | 1 | 1 | 0 | 0 | 4,907,180 | 0 | 0 | |
| Dean of Students | M3 | 1 | 1 | 0 | 0 | 4,907,180 | 0 | 0 | |
| Proffessor | M3 | 60 | 2 | 58 | 0 | 4,885,341 | 0 | 0 | |
| Directors | M3 | 9 | 0 | 9 | 0 | 4,907,180 | 0 | 0 | |
| Deputy Dean of Students | M4 | 1 | 0 | 1 | 0 | 3,962,153 | 0 | 0 | |
| Procurement Manager | M4 | 1 | 0 | 1 | 0 | 3,962,153 | 0 | 0 | |
| Principal Internal Auditor | M4 | 2 | 0 | 2 | 0 | 3,962,153 | 0 | 0 | |
| Estates Manager | M4 | 1 | 0 | 1 | 0 | 3,962,153 | 0 | 0 | |
| Deputy University Secretary | M4 | 1 | 0 | 1 | 0 | 3,962,153 | 0 | 0 | |
| Deputy Director | M4 | 9 | 1 | 8 | 0 | 3,962,153 | 0 | 0 | |
| Deputy Bursar | M4 | 1 | 0 | 1 | 0 | 3,962,153 | 0 | 0 | |
| Deputy Academic Registrar | M4 | 1 | 0 | 1 | 0 | 3,962,153 | 0 | 0 | |
| Chief Security Officer | M4 | 1 | 0 | 1 | 0 | 3,962,153 | 0 | 0 | |
| Assoc. Proffessor | M4 | 60 | 3 | 57 | 0 | 4,509,935 | 0 | 0 | |
| Deputy University Librarian | M4 | 1 | 0 | 1 | 0 | 3,962,153 | 0 | 0 | |
| Senior Internal Auditor | M4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | |
|----------------------------------|----|------------|------------|------------|----------|-------------------|----------|----------|
| Senior Lecturer | M5 | 162 | 12 | 150 | 0 | 3,861,302 | 0 | 0 |
| Senior Warden | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Systems Analyst | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Records Officer | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Quality Assurance Officer | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Procurement Officer | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Planning Officer | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Medical Officer | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deputy Estates Manager | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Advancement Officer | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Legal Officer | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Assistant Bursar | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Investment Officer | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Gender Officer | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Farm Manager | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resource Officer | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Counselor | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Principal Sports Tutor | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Assistant Secretary | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Assistant Registrar | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Librarian | M5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lecturer | M6 | 154 | 50 | 104 | 0 | 3,180,551 | 0 | 0 |
| Teaching Asistant | M7 | 60 | 31 | 29 | 0 | 2,430,782 | 0 | 0 |
| Assistant Lecturer | M7 | 96 | 40 | 56 | 0 | 2,842,121 | 0 | 0 |
| TOTAL POSTS | | 629 | 146 | 483 | 0 | TOTAL WAGE | 0 | 0 |

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Sector: Education

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 07510 Teaching and Training

Item: 221001 Advertising and Public Relations

Input to be procured: small adverts

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 3.0 | 1,500 |
| Unit cost : | 500.0 | <i>o/w Non-Wage Recurrent</i> | 3.0 | 1,000 |
| | | <i>o/w NTR</i> | 1.0 | 500 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 06-Aug-15 | Quarter 2 | 0.0 | 0 |
| <i>Date final input required:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 3.0 | 1,500 |
| | | <i>o/w Non-Wage Recurrent</i> | | |
| | | <i>o/w NTR</i> | 2.0 | 1,000 |
| | | | 1.0 | 0 |

Item: 221002 Workshops and Seminars

Input to be procured: Plates of food

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Plates | Annual Total | 295.9 | 4,439 |
| Unit cost : | 15.0 | <i>o/w Non-Wage Recurrent</i> | 295.9 | 1,378 |
| | | <i>o/w NTR</i> | 204.0 | 3,060 |
| <i>Procurement Method:</i> | | Quarter 1 | 74.0 | 1,110 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 23.0 | 345 |
| <i>Procurement Process Start Date:</i> | 02-Jun-15 | <i>o/w NTR</i> | 51.0 | 765 |
| <i>Date contract signature/commitment:</i> | | Quarter 2 | 74.0 | 0 |
| <i>Date final input required:</i> | | <i>o/w Non-Wage Recurrent</i> | 23.0 | 345 |
| | | <i>o/w NTR</i> | 51.0 | 765 |
| | | Quarter 3 | 74.0 | 1,110 |
| | | <i>o/w Non-Wage Recurrent</i> | 23.0 | 345 |
| | | <i>o/w NTR</i> | 51.0 | 765 |
| | | Quarter 4 | 74.0 | 1,110 |
| | | <i>o/w Non-Wage Recurrent</i> | | |
| | | <i>o/w NTR</i> | 23.0 | 345 |
| | | | 51.0 | 765 |

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|--------------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1,554.0 | 144,519 |
| Unit cost : | 93.0 | <i>o/w Non-Wage Recurrent</i> | 1,554.0 | 126,719 |
| <i>Procurement Method:</i> | <i>Restricted Bidding - Domestic</i> | <i>o/w NTR</i> | 191.4 | 17,800 |
| <i>Total Procurement Time (Weeks):</i> | 60 | Quarter 1 | 667.8 | 62,110 |
| <i>Procurement Process Start Date:</i> | 12-May-15 | <i>o/w Non-Wage Recurrent</i> | 620.0 | 57,660 |
| <i>Date contract signature/commitment:</i> | 04-Aug-15 | <i>o/w NTR</i> | 47.8 | 4,450 |
| <i>Date final input required:</i> | 12-Nov-15 | Quarter 2 | 388.5 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 340.6 | 31,680 |
| | | <i>o/w NTR</i> | 47.8 | 4,450 |
| | | Quarter 3 | 388.3 | 36,109 |
| | | <i>o/w Non-Wage Recurrent</i> | 340.4 | 31,659 |
| | | <i>o/w NTR</i> | 47.8 | 4,450 |
| | | Quarter 4 | 109.4 | 10,170 |
| | | <i>o/w Non-Wage Recurrent</i> | | |
| | | <i>o/w NTR</i> | 61.5 | 5,720 |
| | | | 47.8 | 4,450 |

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Purchase of computer accessories

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 10.0 | 2,000 |
| Unit cost : | 200.0 | <i>o/w NTR</i> | 10.0 | 2,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date final input required:</i> | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 10.0 | 2,000 |
| | | <i>o/w NTR</i> | | |
| | | | 10.0 | 0 |

Item: 221009 Welfare and Entertainment

Input to be procured: Consolidated airtime and modern refund

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 52.1 | 31,031 |
| Unit cost : | 595.1 | <i>o/w Non-Wage Recurrent</i> | 52.1 | 15,120 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 26.7 | 15,911 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 13.0 | 7,758 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 6.4 | 3,780 |
| <i>Date contract signature/commitment:</i> | 02-Jul-15 | <i>o/w NTR</i> | 6.7 | 3,978 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 13.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.4 | 3,780 |
| | | <i>o/w NTR</i> | 6.7 | 3,978 |
| | | Quarter 3 | 13.0 | 7,758 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.4 | 3,780 |
| | | <i>o/w NTR</i> | 6.7 | 3,978 |
| | | Quarter 4 | 13.0 | 7,758 |
| | | <i>o/w Non-Wage Recurrent</i> | | |
| | | <i>o/w NTR</i> | 6.4 | 3,780 |
| | | | 6.7 | 3,978 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

Input to be procured: Binding

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 5,522.8 | 13,807 |
| Unit cost : | 2.5 | <i>o/w Non-Wage Recurrent</i> | 5,522.8 | 4,862 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w NTR</i> | 3,578.0 | 8,945 |
| <i>Total Procurement Time (Weeks):</i> | 30 | Quarter 1 | 1,380.7 | 3,452 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | <i>o/w Non-Wage Recurrent</i> | 486.2 | 1,215 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w NTR</i> | 894.5 | 2,236 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 1,380.7 | 1 |
| | | <i>o/w Non-Wage Recurrent</i> | 486.2 | 1,215 |
| | | <i>o/w NTR</i> | 894.5 | 2,236 |
| | | Quarter 3 | 1,380.7 | 3,452 |
| | | <i>o/w Non-Wage Recurrent</i> | 486.2 | 1,215 |
| | | <i>o/w NTR</i> | 894.5 | 2,236 |
| | | Quarter 4 | 1,380.7 | 3,452 |
| | | <i>o/w Non-Wage Recurrent</i> | 486.2 | 1,215 |
| | | <i>o/w NTR</i> | 894.5 | 2,236 |

Input to be procured: Photocopying

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 5,522.8 | 13,807 |
| Unit cost : | 2.5 | <i>o/w Non-Wage Recurrent</i> | 5,522.8 | 4,862 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w NTR</i> | 3,578.0 | 8,945 |
| <i>Total Procurement Time (Weeks):</i> | 30 | Quarter 1 | 1,380.7 | 3,452 |
| <i>Procurement Process Start Date:</i> | 21-May-15 | <i>o/w Non-Wage Recurrent</i> | 486.2 | 1,215 |
| <i>Date contract signature/commitment:</i> | 02-Jul-15 | <i>o/w NTR</i> | 894.5 | 2,236 |
| <i>Date final input required:</i> | 21-Jun-16 | Quarter 2 | 1,380.7 | 1 |
| | | <i>o/w Non-Wage Recurrent</i> | 486.2 | 1,215 |
| | | <i>o/w NTR</i> | 894.5 | 2,236 |
| | | Quarter 3 | 1,380.7 | 3,452 |
| | | <i>o/w Non-Wage Recurrent</i> | 486.2 | 1,215 |
| | | <i>o/w NTR</i> | 894.5 | 2,236 |
| | | Quarter 4 | 1,380.7 | 3,452 |
| | | <i>o/w Non-Wage Recurrent</i> | 486.2 | 1,215 |
| | | <i>o/w NTR</i> | 894.5 | 2,236 |

Input to be procured: Stationary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 5,522.8 | 110,455 |
| Unit cost : | 20.0 | <i>o/w Non-Wage Recurrent</i> | 5,522.8 | 38,895 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 3,578.0 | 71,560 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1,380.7 | 27,614 |
| <i>Procurement Process Start Date:</i> | <i>09-Apr-15</i> | <i>o/w Non-Wage Recurrent</i> | 486.2 | 9,724 |
| <i>Date contract signature/commitment:</i> | <i>02-Jul-15</i> | <i>o/w NTR</i> | 894.5 | 17,890 |
| <i>Date final input required:</i> | <i>14-Jun-16</i> | Quarter 2 | 1,380.7 | 1 |
| | | <i>o/w Non-Wage Recurrent</i> | 486.2 | 9,724 |
| | | <i>o/w NTR</i> | 894.5 | 17,890 |
| | | Quarter 3 | 1,380.7 | 27,614 |
| | | <i>o/w Non-Wage Recurrent</i> | 486.2 | 9,724 |
| | | <i>o/w NTR</i> | 894.5 | 17,890 |
| | | Quarter 4 | 1,380.7 | 27,614 |
| | | <i>o/w Non-Wage Recurrent</i> | 486.2 | 9,724 |
| | | <i>o/w NTR</i> | 894.5 | 17,890 |

Item: 222003 Information and communications technology (ICT)

Input to be procured: Support to LAN,WAN, internet and computer repairs

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Months | Annual Total | 9.4 | 9,443 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 9.4 | 6,443 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 3.0 | 3,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 2.4 | 2,361 |
| <i>Procurement Process Start Date:</i> | <i>25-Feb-15</i> | <i>o/w Non-Wage Recurrent</i> | 1.6 | 1,611 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w NTR</i> | 0.8 | 750 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 2 | 2.4 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.6 | 1,611 |
| | | <i>o/w NTR</i> | 0.8 | 750 |
| | | Quarter 3 | 2.4 | 2,361 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.6 | 1,611 |
| | | <i>o/w NTR</i> | 0.8 | 750 |
| | | Quarter 4 | 2.4 | 2,361 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.6 | 1,611 |
| | | <i>o/w NTR</i> | 0.8 | 750 |

Item: 224001 Medical and Agricultural supplies

Input to be procured: Lot purchase of Agric

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | lot | Annual Total | 3.9 | 72,130 |
| Unit cost : | 18,625.0 | <i>o/w Non-Wage Recurrent</i> | 3.9 | 62,009 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 0.5 | 10,121 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1.0 | 18,033 |
| <i>Procurement Process Start Date:</i> | <i>25-Feb-15</i> | <i>o/w Non-Wage Recurrent</i> | 0.8 | 15,502 |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w NTR</i> | 0.1 | 2,530 |
| <i>Date final input required:</i> | <i>15-Jun-16</i> | Quarter 2 | 1.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 15,502 |
| | | <i>o/w NTR</i> | 0.1 | 2,530 |
| | | Quarter 3 | 1.0 | 18,033 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 15,502 |
| | | <i>o/w NTR</i> | 0.1 | 2,530 |
| | | Quarter 4 | 1.0 | 18,033 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 15,502 |
| | | <i>o/w NTR</i> | 0.1 | 2,530 |

Input to be procured: Lot purchase of Agric inputs

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | lot | Annual Total | 3.9 | 72,130 |
| Unit cost : | 18,625.0 | <i>o/w Non-Wage Recurrent</i> | 3.9 | 62,009 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w NTR</i> | 0.5 | 10,121 |
| <i>Total Procurement Time (Weeks):</i> | <i>30</i> | Quarter 1 | 1.0 | 18,625 |
| <i>Procurement Process Start Date:</i> | <i>21-May-15</i> | <i>o/w Non-Wage Recurrent</i> | 1.0 | 18,625 |
| <i>Date contract signature/commitment:</i> | <i>02-Jul-15</i> | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date final input required:</i> | <i>30-Jun-16</i> | Quarter 2 | 1.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 18,625 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 3 | 1.0 | 18,625 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 18,625 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 0.9 | 16,255 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 6,134 |
| | | <i>o/w NTR</i> | 0.5 | 0 |

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning materials

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 432.4 | 8,000 |
| Unit cost : | 18.5 | <i>o/w Non-Wage Recurrent</i> | 432.4 | 4,000 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 216.2 | 4,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 108.1 | 2,000 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 54.1 | 1,000 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 54.1 | 1,000 |
| <i>Date final input required:</i> | | Quarter 2 | 108.1 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 54.1 | 1,000 |
| | | <i>o/w NTR</i> | 54.1 | 1,000 |
| | | Quarter 3 | 108.1 | 2,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 54.1 | 1,000 |
| | | <i>o/w NTR</i> | 54.1 | 1,000 |
| | | Quarter 4 | 108.1 | 2,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 54.1 | 1,000 |
| | | <i>o/w NTR</i> | 54.1 | 1,000 |

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Purchase of lab coats and shoes

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 251.0 | 37,650 |
| Unit cost : | 150.0 | <i>o/w Non-Wage Recurrent</i> | 251.0 | 37,400 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 1.7 | 250 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 62.7 | 9,412 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 62.3 | 9,350 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.4 | 63 |
| <i>Date final input required:</i> | | Quarter 2 | 62.7 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 62.3 | 9,350 |
| | | <i>o/w NTR</i> | 0.4 | 63 |
| | | Quarter 3 | 62.7 | 9,412 |
| | | <i>o/w Non-Wage Recurrent</i> | 62.3 | 9,350 |
| | | <i>o/w NTR</i> | 0.4 | 63 |
| | | Quarter 4 | 62.7 | 9,412 |
| | | <i>o/w Non-Wage Recurrent</i> | 62.3 | 9,350 |
| | | <i>o/w NTR</i> | 0.4 | 63 |

Item: 224006 Agricultural Supplies

Input to be procured: Farm inputs

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------|------------------------|--------------------|
| Unit of measure: | Lot | Annual Total | 10.0 | 10,000 |
| Unit cost : | 1,000.0 | <i>o/w NTR</i> | 10.0 | 10,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.5 | 2,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w NTR</i> | 2.5 | 2,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 2.5 | 2,500 |
| <i>Date final input required:</i> | | Quarter 3 | 2.5 | 2,500 |
| | | <i>o/w NTR</i> | 2.5 | 2,500 |
| | | Quarter 4 | 2.5 | 2,500 |
| | | <i>o/w NTR</i> | 2.5 | 2,500 |

Item: 227002 Travel abroad

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

Input to be procured: Airticket and Perdiem

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 3.1 | 48,000 |
| Unit cost : | 15,500.0 | <i>o/w Non-Wage Recurrent</i> | 3.1 | 37,270 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w NTR</i> | 0.7 | 10,730 |
| <i>Total Procurement Time (Weeks):</i> | 30 | Quarter 1 | 0.8 | 12,000 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | <i>o/w Non-Wage Recurrent</i> | 0.6 | 9,318 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w NTR</i> | 0.2 | 2,682 |
| <i>Date final input required:</i> | 01-Jul-16 | Quarter 2 | 0.8 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.6 | 9,318 |
| | | <i>o/w NTR</i> | 0.2 | 2,682 |
| | | Quarter 3 | 0.8 | 12,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.6 | 9,318 |
| | | <i>o/w NTR</i> | 0.2 | 2,682 |
| | | Quarter 4 | 0.8 | 12,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.6 | 9,318 |
| | | <i>o/w NTR</i> | 0.2 | 2,682 |

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Litres | Annual Total | 11,328.9 | 43,050 |
| Unit cost : | 3.8 | <i>o/w Non-Wage Recurrent</i> | 11,328.9 | 10,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w NTR</i> | 8,697.4 | 33,050 |
| <i>Total Procurement Time (Weeks):</i> | 30 | Quarter 1 | 2,832.2 | 10,762 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | <i>o/w Non-Wage Recurrent</i> | 657.9 | 2,500 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w NTR</i> | 2,174.3 | 8,262 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 2,832.2 | 3 |
| | | <i>o/w Non-Wage Recurrent</i> | 657.9 | 2,500 |
| | | <i>o/w NTR</i> | 2,174.3 | 8,262 |
| | | Quarter 3 | 2,832.2 | 10,762 |
| | | <i>o/w Non-Wage Recurrent</i> | 657.9 | 2,500 |
| | | <i>o/w NTR</i> | 2,174.3 | 8,262 |
| | | Quarter 4 | 2,832.2 | 10,762 |
| | | <i>o/w Non-Wage Recurrent</i> | 657.9 | 2,500 |
| | | <i>o/w NTR</i> | 2,174.3 | 8,262 |

Item: 228002 Maintenance - Vehicles

Input to be procured: service of vechiles

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 67.5 | 54,000 |
| Unit cost : | 800.0 | <i>o/w Non-Wage Recurrent</i> | 67.5 | 21,500 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 40.6 | 32,500 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 16.9 | 13,500 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 6.7 | 5,375 |
| <i>Date contract signature/commitment:</i> | 02-Jul-15 | <i>o/w NTR</i> | 10.2 | 8,125 |
| <i>Date final input required:</i> | 11-May-16 | Quarter 2 | 16.9 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.7 | 5,375 |
| | | <i>o/w NTR</i> | 10.2 | 8,125 |
| | | Quarter 3 | 16.9 | 13,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.7 | 5,375 |
| | | <i>o/w NTR</i> | 10.2 | 8,125 |
| | | Quarter 4 | 16.9 | 13,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.7 | 5,375 |
| | | <i>o/w NTR</i> | 10.2 | 8,125 |

Item: 228004 Maintenance – Other

Input to be procured: servicing of vechiles

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------------|----------------|------------------------|--------------------|
| Unit of measure: | number of times | Annual Total | 7.1 | 39,890 |
| Unit cost : | 5,600.0 | <i>o/w NTR</i> | 7.1 | 39,890 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date final input required:</i> | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 7.1 | 39,890 |
| | | <i>o/w NTR</i> | 7.1 | 0 |

Output: 07510 Research, Consultancy and Publications

Item: 221001 Advertising and Public Relations

Input to be procured: Advert for postgraduate courses

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 3.5 | 14,100 |
| Unit cost : | 4,000.0 | <i>o/w NTR</i> | 3.5 | 14,100 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.9 | 3,525 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w NTR</i> | 0.9 | 3,525 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.9 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.9 | 3,525 |
| <i>Date final input required:</i> | | Quarter 3 | 0.9 | 3,525 |
| | | <i>o/w NTR</i> | 0.9 | 3,525 |
| | | Quarter 4 | 0.9 | 3,525 |
| | | <i>o/w NTR</i> | 0.9 | 3,525 |

Item: 221002 Workshops and Seminars

Input to be procured: Food and perdiem

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 346.1 | 53,650 |
| Unit cost : | 155.0 | <i>o/w Non-Wage Recurrent</i> | 346.1 | 38,050 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 100.6 | 15,600 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 86.5 | 13,413 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 61.4 | 9,513 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 25.2 | 3,900 |
| <i>Date final input required:</i> | | Quarter 2 | 86.5 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 61.4 | 9,513 |
| | | <i>o/w NTR</i> | 25.2 | 3,900 |
| | | Quarter 3 | 86.5 | 13,413 |
| | | <i>o/w Non-Wage Recurrent</i> | 61.4 | 9,513 |
| | | <i>o/w NTR</i> | 25.2 | 3,900 |
| | | Quarter 4 | 86.5 | 13,413 |
| | | <i>o/w Non-Wage Recurrent</i> | 61.4 | 9,513 |
| | | <i>o/w NTR</i> | 25.2 | 3,900 |

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of conference room

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------|------------------------|--------------------|
| Unit of measure: | Times | Annual Total | 4.0 | 2,000 |
| Unit cost : | 500.0 | <i>o/w NTR</i> | 4.0 | 2,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w NTR</i> | 1.0 | 500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 1.0 | 500 |
| <i>Date final input required:</i> | | Quarter 3 | 1.0 | 500 |
| | | <i>o/w NTR</i> | 1.0 | 500 |
| | | Quarter 4 | 1.0 | 500 |
| | | <i>o/w NTR</i> | 1.0 | 500 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: computer cartridge

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 24.6 | 6,139 |
| Unit cost : | 250.0 | <i>o/w Non-Wage Recurrent</i> | 24.6 | 4,650 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 6.0 | 1,489 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 6.1 | 1,535 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 4.7 | 1,163 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 1.5 | 372 |
| <i>Date final input required:</i> | | Quarter 2 | 6.1 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 4.7 | 1,163 |
| | | <i>o/w NTR</i> | 1.5 | 372 |
| | | Quarter 3 | 6.1 | 1,535 |
| | | <i>o/w Non-Wage Recurrent</i> | 4.7 | 1,163 |
| | | <i>o/w NTR</i> | 1.5 | 372 |
| | | Quarter 4 | 6.1 | 1,535 |
| | | <i>o/w Non-Wage Recurrent</i> | 4.7 | 1,163 |
| | | <i>o/w NTR</i> | 1.5 | 372 |

Item: 222001 Telecommunications

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

Input to be procured: Airtime to phones and land lines

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 42.0 | 8,400 |
| Unit cost : | 200.0 | <i>o/w Non-Wage Recurrent</i> | 42.0 | 5,400 |
| | | <i>o/w NTR</i> | 15.0 | 3,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 10.5 | 2,100 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 6.8 | 1,350 |
| <i>Procurement Process Start Date:</i> | | <i>o/w NTR</i> | 3.8 | 750 |
| <i>Date contract signature/commitment:</i> | | Quarter 2 | 10.5 | 0 |
| <i>Date final input required:</i> | | <i>o/w Non-Wage Recurrent</i> | 6.8 | 1,350 |
| | | <i>o/w NTR</i> | 3.8 | 750 |
| | | Quarter 3 | 10.5 | 2,100 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.8 | 1,350 |
| | | <i>o/w NTR</i> | 3.8 | 750 |
| | | Quarter 4 | 10.5 | 2,100 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.8 | 1,350 |
| | | <i>o/w NTR</i> | 3.8 | 750 |

Item: 225002 Consultancy Services- Long-term

Input to be procured: consultancy long term

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.0 | 11,500 |
| Unit cost : | 11,500.0 | <i>o/w NTR</i> | 1.0 | 11,500 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date final input required:</i> | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 1.0 | 11,500 |
| | | <i>o/w NTR</i> | 1.0 | 0 |

Item: 227002 Travel abroad

Input to be procured: Airtickets , accomodation

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 11,500 |
| Unit cost : | 11,500.0 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 9,500 |
| | | <i>o/w NTR</i> | 0.2 | 2,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.3 | 2,875 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.2 | 2,375 |
| <i>Procurement Process Start Date:</i> | | <i>o/w NTR</i> | 0.0 | 500 |
| <i>Date contract signature/commitment:</i> | | Quarter 2 | 0.3 | 0 |
| <i>Date final input required:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.2 | 2,375 |
| | | <i>o/w NTR</i> | 0.0 | 500 |
| | | Quarter 3 | 0.3 | 2,875 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.2 | 2,375 |
| | | <i>o/w NTR</i> | 0.0 | 500 |
| | | Quarter 4 | 0.3 | 2,875 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.2 | 2,375 |
| | | <i>o/w NTR</i> | 0.2 | 2,375 |
| | | | 0.0 | 500 |

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

Output: 07510 Students' Welfare

Item: 221001 Advertising and Public Relations

Input to be procured: advert in newspaper

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 1,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>1,000</i> |
| <i>Procurement Method:</i> | | Quarter 1 | <i>0.0</i> | <i>0</i> |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i> | <i>0</i> |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | <i>0.0</i> | <i>0</i> |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i> | <i>0</i> |
| <i>Date final input required:</i> | | Quarter 3 | <i>0.0</i> | <i>0</i> |
| | | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 4 | <i>1.0</i> | <i>1,000</i> |
| | | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i> | <i>1,000</i> |

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Procurement of news papers

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 445.0 | 1,780 |
| Unit cost : | 4.0 | <i>o/w Non-Wage Recurrent</i> | <i>445.0</i> | <i>820</i> |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | <i>240.0</i> | <i>960</i> |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | <i>0.0</i> | <i>0</i> |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i> | <i>0</i> |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| <i>Date final input required:</i> | | Quarter 2 | <i>0.0</i> | <i>0</i> |
| | | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 3 | <i>0.0</i> | <i>0</i> |
| | | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 4 | <i>445.0</i> | <i>1,780</i> |
| | | <i>o/w Non-Wage Recurrent</i> | <i>205.0</i> | <i>820</i> |
| | | <i>o/w NTR</i> | <i>240.0</i> | <i>0</i> |

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Internet for moderns

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 10.0 | 2,000 |
| Unit cost : | 200.0 | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i> | <i>2,000</i> |
| <i>Procurement Method:</i> | | Quarter 1 | <i>0.0</i> | <i>0</i> |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i> | <i>0</i> |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | <i>0.0</i> | <i>0</i> |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i> | <i>0</i> |
| <i>Date final input required:</i> | | Quarter 3 | <i>0.0</i> | <i>0</i> |
| | | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 4 | <i>10.0</i> | <i>2,000</i> |
| | | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i> | <i>2,000</i> |

Item: 221009 Welfare and Entertainment

Input to be procured: Office tea, meals

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 193.8 | 50,391 |
| Unit cost : | 260.0 | <i>o/w Non-Wage Recurrent</i> | 193.8 | 47,191 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 12.3 | 3,200 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 48.5 | 12,598 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 45.4 | 11,798 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 3.1 | 800 |
| <i>Date final input required:</i> | | Quarter 2 | 48.5 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 45.4 | 11,798 |
| | | <i>o/w NTR</i> | 3.1 | 800 |
| | | Quarter 3 | 48.5 | 12,598 |
| | | <i>o/w Non-Wage Recurrent</i> | 45.4 | 11,798 |
| | | <i>o/w NTR</i> | 3.1 | 800 |
| | | Quarter 4 | 48.5 | 12,598 |
| | | <i>o/w Non-Wage Recurrent</i> | 45.4 | 11,798 |
| | | <i>o/w NTR</i> | 3.1 | 800 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: computer cartridge and papers

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 16.3 | 4,069 |
| Unit cost : | 250.0 | <i>o/w Non-Wage Recurrent</i> | 16.3 | 2,869 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 4.8 | 1,200 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date final input required:</i> | | Quarter 2 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 16.3 | 4,069 |
| | | <i>o/w Non-Wage Recurrent</i> | 11.5 | 2,869 |
| | | <i>o/w NTR</i> | 4.8 | 0 |

Item: 222001 Telecommunications

Input to be procured: Monthly airtime

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Months | Annual Total | 12.0 | 420 |
| Unit cost : | 35.0 | <i>o/w Non-Wage Recurrent</i> | 12.0 | 420 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Date final input required:</i> | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | Quarter 4 | 12.0 | 420 |
| | | <i>o/w Non-Wage Recurrent</i> | 12.0 | 420 |

Item: 224004 Cleaning and Sanitation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

Input to be procured: Hire of cleaning companies

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 12.0 | 47,800 |
| Unit cost : | 3,983.3 | <i>o/w Non-Wage Recurrent</i> | 12.0 | 47,800 |
| <i>Procurement Method:</i> | | Quarter 1 | 3.0 | 11,950 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 3.0 | 11,950 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 3.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 3.0 | 11,950 |
| <i>Date final input required:</i> | | Quarter 3 | 3.0 | 11,950 |
| | | <i>o/w Non-Wage Recurrent</i> | 3.0 | 11,950 |
| | | Quarter 4 | 3.0 | 11,950 |
| | | <i>o/w Non-Wage Recurrent</i> | 3.0 | 11,950 |

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Purchase of gowns and sports equipment

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1,380.6 | 62,125 |
| Unit cost : | 45.0 | <i>o/w Non-Wage Recurrent</i> | 1,380.6 | 7,500 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 1,213.9 | 54,625 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 345.1 | 15,531 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 41.7 | 1,875 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 303.5 | 13,656 |
| <i>Date final input required:</i> | | Quarter 2 | 345.1 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 41.7 | 1,875 |
| | | <i>o/w NTR</i> | 303.5 | 13,656 |
| | | Quarter 3 | 345.1 | 15,531 |
| | | <i>o/w Non-Wage Recurrent</i> | 41.7 | 1,875 |
| | | <i>o/w NTR</i> | 303.5 | 13,656 |
| | | Quarter 4 | 345.1 | 15,531 |
| | | <i>o/w Non-Wage Recurrent</i> | 41.7 | 1,875 |
| | | <i>o/w NTR</i> | 303.5 | 13,656 |

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for cars

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 631.6 | 2,400 |
| Unit cost : | 3.8 | <i>o/w NTR</i> | 631.6 | 2,400 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date final input required:</i> | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 631.6 | 2,400 |
| | | <i>o/w NTR</i> | 631.6 | 0 |

Output: 07510 Administration and Support Services

Item: 221002 Workshops and Seminars

Input to be procured: Food, per diem

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.8 | 25,265 |
| Unit cost : | 14,000.0 | <i>o/w Non-Wage Recurrent</i> | 1.8 | 15,232 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 0.7 | 10,033 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 0.5 | 6,316 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 3,808 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.2 | 2,508 |
| <i>Date final input required:</i> | | Quarter 2 | 0.5 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 3,808 |
| | | <i>o/w NTR</i> | 0.2 | 2,508 |
| | | Quarter 3 | 0.5 | 6,316 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 3,808 |
| | | <i>o/w NTR</i> | 0.2 | 2,508 |
| | | Quarter 4 | 0.5 | 6,316 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 3,808 |
| | | <i>o/w NTR</i> | 0.2 | 2,508 |

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspaper for core offices

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | number | Annual Total | 22,992.5 | 45,985 |
| Unit cost : | 2.0 | <i>o/w Non-Wage Recurrent</i> | 22,992.5 | 24,916 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 10,534.5 | 21,069 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 5,748.1 | 11,496 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 3,114.5 | 6,229 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 2,633.6 | 5,267 |
| <i>Date final input required:</i> | | Quarter 2 | 5,748.1 | 6 |
| | | <i>o/w Non-Wage Recurrent</i> | 3,114.5 | 6,229 |
| | | <i>o/w NTR</i> | 2,633.6 | 5,267 |
| | | Quarter 3 | 5,748.1 | 11,496 |
| | | <i>o/w Non-Wage Recurrent</i> | 3,114.5 | 6,229 |
| | | <i>o/w NTR</i> | 2,633.6 | 5,267 |
| | | Quarter 4 | 5,748.1 | 11,496 |
| | | <i>o/w Non-Wage Recurrent</i> | 3,114.5 | 6,229 |
| | | <i>o/w NTR</i> | 2,633.6 | 5,267 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: papers, computer and photocopier cartridges

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1,382.8 | 345,710 |
| Unit cost : | 250.0 | <i>o/w Non-Wage Recurrent</i> | 1,382.8 | 91,397 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 1,017.2 | 254,312 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 345.7 | 86,427 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 91.4 | 22,849 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 254.3 | 63,578 |
| <i>Date final input required:</i> | | Quarter 2 | 345.7 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 91.4 | 22,849 |
| | | <i>o/w NTR</i> | 254.3 | 63,578 |
| | | Quarter 3 | 345.7 | 86,427 |
| | | <i>o/w Non-Wage Recurrent</i> | 91.4 | 22,849 |
| | | <i>o/w NTR</i> | 254.3 | 63,578 |
| | | Quarter 4 | 345.7 | 86,427 |
| | | <i>o/w Non-Wage Recurrent</i> | 91.4 | 22,849 |
| | | <i>o/w NTR</i> | 254.3 | 63,578 |

Item: 221012 Small Office Equipment

Input to be procured: staples and other small

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | lot | Annual Total | 2.9 | 16,601 |
| Unit cost : | 5,732.0 | <i>o/w Non-Wage Recurrent</i> | 2.9 | 8,632 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w NTR</i> | 1.4 | 7,969 |
| <i>Total Procurement Time (Weeks):</i> | 30 | Quarter 1 | 0.7 | 4,150 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | <i>o/w Non-Wage Recurrent</i> | 0.4 | 2,158 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w NTR</i> | 0.3 | 1,992 |
| <i>Date final input required:</i> | 01-Jun-16 | Quarter 2 | 0.7 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 2,158 |
| | | <i>o/w NTR</i> | 0.3 | 1,992 |
| | | Quarter 3 | 0.7 | 4,150 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 2,158 |
| | | <i>o/w NTR</i> | 0.3 | 1,992 |
| | | Quarter 4 | 0.7 | 4,150 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 2,158 |
| | | <i>o/w NTR</i> | 0.3 | 1,992 |

Item: 222001 Telecommunications

Input to be procured: Airtime

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | month | Annual Total | 12.0 | 102,330 |
| Unit cost : | 8,527.5 | <i>o/w Non-Wage Recurrent</i> | 12.0 | 45,696 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 6.6 | 56,634 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 3.0 | 25,583 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 11,424 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w NTR</i> | 1.7 | 14,158 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 3.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 11,424 |
| | | <i>o/w NTR</i> | 1.7 | 14,158 |
| | | Quarter 3 | 3.0 | 25,583 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 11,424 |
| | | <i>o/w NTR</i> | 1.7 | 14,158 |
| | | Quarter 4 | 3.0 | 25,583 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 11,424 |
| | | <i>o/w NTR</i> | 1.7 | 14,158 |

Item: 222002 Postage and Courier

Input to be procured: stamps and fuel

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Months | Annual Total | 12.0 | 6,670 |
| Unit cost : | 555.8 | <i>o/w Non-Wage Recurrent</i> | 12.0 | 3,318 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 6.0 | 3,352 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 3.0 | 1,667 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.5 | 830 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w NTR</i> | 1.5 | 838 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 3.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.5 | 830 |
| | | <i>o/w NTR</i> | 1.5 | 838 |
| | | Quarter 3 | 3.0 | 1,667 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.5 | 830 |
| | | <i>o/w NTR</i> | 1.5 | 838 |
| | | Quarter 4 | 3.0 | 1,667 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.5 | 830 |
| | | <i>o/w NTR</i> | 1.5 | 838 |

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet services

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 12.0 | 221,400 |
| Unit cost : | 18,450.0 | <i>o/w Non-Wage Recurrent</i> | 12.0 | 201,400 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 1.1 | 20,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 3.0 | 55,350 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.7 | 50,350 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.3 | 5,000 |
| <i>Date final input required:</i> | | Quarter 2 | 3.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.7 | 50,350 |
| | | <i>o/w NTR</i> | 0.3 | 5,000 |
| | | Quarter 3 | 3.0 | 55,350 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.7 | 50,350 |
| | | <i>o/w NTR</i> | 0.3 | 5,000 |
| | | Quarter 4 | 3.0 | 55,350 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.7 | 50,350 |
| | | <i>o/w NTR</i> | 0.3 | 5,000 |

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: Hire of structure at Pallisa and Mbale

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number of moths | Annual Total | 12.0 | 181,440 |
| Unit cost : | 15,120.0 | <i>o/w Non-Wage Recurrent</i> | 12.0 | 128,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 3.5 | 53,440 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 3.0 | 45,360 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.1 | 32,000 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w NTR</i> | 0.9 | 13,360 |
| <i>Date final input required:</i> | 31-Jul-16 | Quarter 2 | 3.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.1 | 32,000 |
| | | <i>o/w NTR</i> | 0.9 | 13,360 |
| | | Quarter 3 | 3.0 | 45,360 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.1 | 32,000 |
| | | <i>o/w NTR</i> | 0.9 | 13,360 |
| | | Quarter 4 | 3.0 | 45,360 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.1 | 32,000 |
| | | <i>o/w NTR</i> | 0.9 | 13,360 |

Item: 223004 Guard and Security services

Input to be procured: Hire of individuals

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 6.6 | 18,060 |
| Unit cost : | 2,730.8 | <i>o/w Non-Wage Recurrent</i> | 6.6 | 11,760 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 2.3 | 6,300 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1.7 | 4,515 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.1 | 2,940 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w NTR</i> | 0.6 | 1,575 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 1.7 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.1 | 2,940 |
| | | <i>o/w NTR</i> | 0.6 | 1,575 |
| | | Quarter 3 | 1.7 | 4,515 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.1 | 2,940 |
| | | <i>o/w NTR</i> | 0.6 | 1,575 |
| | | Quarter 4 | 1.7 | 4,515 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.1 | 2,940 |
| | | <i>o/w NTR</i> | 0.6 | 1,575 |

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: Gas

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 3.8 | 5,720 |
| Unit cost : | 1,500.0 | <i>o/w Non-Wage Recurrent</i> | 3.8 | 3,500 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 1.5 | 2,220 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1.0 | 1,430 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.6 | 875 |
| <i>Date contract signature/commitment:</i> | 06-Jan-16 | <i>o/w NTR</i> | 0.4 | 555 |
| <i>Date final input required:</i> | 04-May-16 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.6 | 875 |
| | | <i>o/w NTR</i> | 0.4 | 555 |
| | | Quarter 3 | 1.0 | 1,430 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.6 | 875 |
| | | <i>o/w NTR</i> | 0.4 | 555 |
| | | Quarter 4 | 1.0 | 1,430 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.6 | 875 |
| | | <i>o/w NTR</i> | 0.4 | 555 |

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical refund to staff and supply of drugs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 127.2 | 101,750 |
| Unit cost : | 800.0 | <i>o/w Non-Wage Recurrent</i> | 127.2 | 43,391 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 72.9 | 58,359 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date final input required:</i> | | Quarter 2 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 127.2 | 101,750 |
| | | <i>o/w Non-Wage Recurrent</i> | | |
| | | <i>o/w NTR</i> | 54.2 | 43,391 |
| | | | 72.9 | 0 |

Item: 224004 Cleaning and Sanitation

Input to be procured: Procure cleaning firms

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 4.9 | 26,951 |
| Unit cost : | 5,446.9 | <i>o/w Non-Wage Recurrent</i> | 4.9 | 7,015 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 3.7 | 19,936 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1.2 | 6,738 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 1,754 |
| <i>Date contract signature/commitment:</i> | <i>02-Apr-15</i> | <i>o/w NTR</i> | 0.9 | 4,984 |
| <i>Date final input required:</i> | <i>01-Jul-15</i> | Quarter 2 | 1.2 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 1,754 |
| | | <i>o/w NTR</i> | 0.9 | 4,984 |
| | | Quarter 3 | 1.2 | 6,738 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 1,754 |
| | | <i>o/w NTR</i> | 0.9 | 4,984 |
| | | Quarter 4 | 1.2 | 6,738 |
| | | <i>o/w Non-Wage Recurrent</i> | | |
| | | <i>o/w NTR</i> | 0.3 | 1,754 |
| | | | 0.9 | 4,984 |

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Cothes

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Lot | Annual Total | 469.7 | 16,440 |
| Unit cost : | 35.0 | <i>o/w Non-Wage Recurrent</i> | 469.7 | 14,400 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 58.3 | 2,040 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 117.4 | 4,110 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 102.9 | 3,600 |
| <i>Date contract signature/commitment:</i> | 08-Oct-15 | <i>o/w NTR</i> | 14.6 | 510 |
| <i>Date final input required:</i> | 10-Dec-15 | Quarter 2 | 117.4 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 102.9 | 3,600 |
| | | <i>o/w NTR</i> | 14.6 | 510 |
| | | Quarter 3 | 117.4 | 4,110 |
| | | <i>o/w Non-Wage Recurrent</i> | 102.9 | 3,600 |
| | | <i>o/w NTR</i> | 14.6 | 510 |
| | | Quarter 4 | 117.4 | 4,110 |
| | | <i>o/w Non-Wage Recurrent</i> | 102.9 | 3,600 |
| | | <i>o/w NTR</i> | 14.6 | 510 |

Item: 224006 Agricultural Supplies

Input to be procured: drungs and sprays

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 57.8 | 5,146 |
| Unit cost : | 89.0 | <i>o/w Non-Wage Recurrent</i> | 57.8 | 5,146 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Date final input required:</i> | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | Quarter 4 | 57.8 | 5,146 |
| | | <i>o/w Non-Wage Recurrent</i> | 57.8 | 5,146 |

Item: 225002 Consultancy Services- Long-term

Input to be procured: Master plans for two campuses

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 2.0 | 141,000 |
| Unit cost : | 70,500.0 | <i>o/w Non-Wage Recurrent</i> | 2.0 | 91,000 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 0.7 | 50,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 0.5 | 35,250 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 22,750 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.2 | 12,500 |
| <i>Date final input required:</i> | | Quarter 2 | 0.5 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 22,750 |
| | | <i>o/w NTR</i> | 0.2 | 12,500 |
| | | Quarter 3 | 0.5 | 35,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 22,750 |
| | | <i>o/w NTR</i> | 0.2 | 12,500 |
| | | Quarter 4 | 0.5 | 35,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 22,750 |
| | | <i>o/w NTR</i> | 0.2 | 12,500 |

Item: 226001 Insurances

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

Input to be procured: Procure of firm

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 67,000 |
| Unit cost : | 67,000.0 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 37,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 0.4 | 30,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 0.3 | 16,750 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.1 | 9,250 |
| <i>Date contract signature/commitment:</i> | 07-Aug-15 | <i>o/w NTR</i> | 0.1 | 7,500 |
| <i>Date final input required:</i> | 01-Oct-15 | Quarter 2 | 0.3 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.1 | 9,250 |
| | | <i>o/w NTR</i> | 0.1 | 7,500 |
| | | Quarter 3 | 0.3 | 16,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.1 | 9,250 |
| | | <i>o/w NTR</i> | 0.1 | 7,500 |
| | | Quarter 4 | 0.3 | 16,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.1 | 9,250 |
| | | <i>o/w NTR</i> | 0.1 | 7,500 |

Item: 227002 Travel abroad

Input to be procured: Airtickets and perdiem

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 4.0 | 49,405 |
| Unit cost : | 12,351.3 | <i>o/w Non-Wage Recurrent</i> | 4.0 | 20,000 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 2.4 | 29,405 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date final input required:</i> | | Quarter 2 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 4.0 | 49,405 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.6 | 20,000 |
| | | <i>o/w NTR</i> | 2.4 | 0 |

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Litres | Annual Total | 66,272.9 | 251,837 |
| Unit cost : | 3.8 | <i>o/w Non-Wage Recurrent</i> | 66,272.9 | 226,400 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 6,693.9 | 25,437 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 29,559.2 | 112,325 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 29,342.1 | 111,500 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w NTR</i> | 217.1 | 825 |
| <i>Date final input required:</i> | 30-Jun-16 | Quarter 2 | 15,559.2 | 16 |
| | | <i>o/w Non-Wage Recurrent</i> | 15,342.1 | 58,300 |
| | | <i>o/w NTR</i> | 217.1 | 825 |
| | | Quarter 3 | 13,559.2 | 51,525 |
| | | <i>o/w Non-Wage Recurrent</i> | 13,342.1 | 50,700 |
| | | <i>o/w NTR</i> | 217.1 | 825 |
| | | Quarter 4 | 7,595.1 | 28,862 |
| | | <i>o/w Non-Wage Recurrent</i> | | |
| | | <i>o/w NTR</i> | 1,552.6 | 5,900 |
| | | | 6,042.5 | 825 |

Item: 228001 Maintenance - Civil

Input to be procured: Procure the firms to do the works

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 4.7 | 61,025 |
| Unit cost : | 12,967.8 | <i>o/w Non-Wage Recurrent</i> | 4.7 | 57,078 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 0.3 | 3,946 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1.2 | 15,256 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.1 | 14,270 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w NTR</i> | 0.1 | 987 |
| <i>Date final input required:</i> | 24-Mar-16 | Quarter 2 | 1.2 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.1 | 14,270 |
| | | <i>o/w NTR</i> | 0.1 | 987 |
| | | Quarter 3 | 1.2 | 15,256 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.1 | 14,270 |
| | | <i>o/w NTR</i> | 0.1 | 987 |
| | | Quarter 4 | 1.2 | 15,256 |
| | | <i>o/w Non-Wage Recurrent</i> | | |
| | | <i>o/w NTR</i> | 1.1 | 14,270 |
| | | | 0.1 | 987 |

Item: 228002 Maintenance - Vehicles

Input to be procured: Servicing and tyres

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 17.9 | 108,700 |
| Unit cost : | 6,087.0 | <i>o/w Non-Wage Recurrent</i> | 17.9 | 25,229 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 13.7 | 83,471 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 4.5 | 27,175 |
| <i>Procurement Process Start Date:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 6,307 |
| <i>Date contract signature/commitment:</i> | 15-Jul-15 | <i>o/w NTR</i> | 3.4 | 20,868 |
| <i>Date final input required:</i> | 29-Jul-16 | Quarter 2 | 4.5 | 0 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 6,307 |
| | | <i>o/w NTR</i> | 3.4 | 20,868 |
| | | Quarter 3 | 4.5 | 27,175 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 6,307 |
| | | <i>o/w NTR</i> | 3.4 | 20,868 |
| | | Quarter 4 | 4.5 | 27,175 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 6,307 |
| | | <i>o/w NTR</i> | 3.4 | 20,868 |

Development Projects:

Project 1057 Busitema University Infrastructure Dev't

Class of Output: Capital Purchases

Output: 07517 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Construction of gate at Nangongera campus

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 15,000 |
| Unit cost : | 15,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | 1.0 | 15,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Oct-15 | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date final input required:</i> | 04-Nov-15 | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 1.0 | 15,000 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |

Input to be procured: Construction of Lecture Block at Arapai

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1057 Busitema University Infrastructure Dev't

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | Number | Annual Total | 1.0 | 207,000 |
| Unit cost : | 207,000.0 | <i>o/w GoU Development</i> | 0.0 | 207,000 |
| Procurement Method: | Restricted Bidding - Domestic | Quarter 1 | 1.0 | 207,000 |
| Total Procurement Time (Weeks): | 60 | <i>o/w GoU Development</i> | 1.0 | 207,000 |
| Procurement Process Start Date: | 12-May-15 | Quarter 2 | 0.0 | 0 |
| Date contract signature/commitment: | 04-Aug-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Date final input required: | 31-Dec-15 | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Input to be procured: Construction of lecture block phase 2 at Mbale

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|-------------------------------------|-------------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | Number | Annual Total | 1.0 | 207,000 |
| Unit cost : | 207,000.0 | <i>o/w GoU Development</i> | 0.0 | 207,000 |
| Procurement Method: | Restricted Bidding - Domestic | Quarter 1 | 1.0 | 207,000 |
| Total Procurement Time (Weeks): | 60 | <i>o/w GoU Development</i> | 1.0 | 207,000 |
| Procurement Process Start Date: | 09-Apr-15 | Quarter 2 | 0.0 | 0 |
| Date contract signature/commitment: | 02-Jul-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Date final input required: | 30-Dec-15 | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Input to be procured: Renovation of a hostels at Arapai

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|-------------------------------------|------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | Number | Annual Total | 1.0 | 42,871 |
| Unit cost : | 42,870.7 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Procurement Method: | Quotations Procurement | <i>o/w NTR</i> | 1.0 | 42,871 |
| Total Procurement Time (Weeks): | 22 | Quarter 1 | 0.0 | 0 |
| Procurement Process Start Date: | 02-Dec-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| Date contract signature/commitment: | 01-Jan-16 | <i>o/w NTR</i> | 0.0 | 0 |
| Date final input required: | 29-Feb-16 | Quarter 2 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 3 | 1.0 | 42,871 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 1.0 | 42,871 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |

Input to be procured: Renovation of Dinning hall ceiling at Nangongera

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1057 Busitema University Infrastructure Dev't

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 14,999 |
| Unit cost : | 14,999.3 | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | <i>1.0</i> | <i>14,999</i> |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 1.0 | 14,999 |
| <i>Procurement Process Start Date:</i> | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Date contract signature/commitment:</i> | <i>04-Aug-15</i> | <i>o/w NTR</i> | <i>1.0</i> | <i>14,999</i> |
| <i>Date final input required:</i> | <i>01-Sep-15</i> | Quarter 2 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |

Input to be procured: Renovation of one house to be used as sick bay

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 40,000 |
| Unit cost : | 40,000.0 | <i>o/w GoU Development</i> | <i>0.0</i> | <i>40,000</i> |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 40,000 |
| <i>Total Procurement Time (Weeks):</i> | <i>22</i> | <i>o/w GoU Development</i> | <i>1.0</i> | <i>40,000</i> |
| <i>Procurement Process Start Date:</i> | <i>10-Jul-15</i> | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>11-Aug-15</i> | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Date final input required:</i> | <i>08-Oct-15</i> | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |

Input to be procured: Renovation of one house to be used as store

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 40,000 |
| Unit cost : | 40,000.0 | <i>o/w GoU Development</i> | <i>0.5</i> | <i>20,000</i> |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w NTR</i> | <i>0.5</i> | <i>20,000</i> |
| <i>Total Procurement Time (Weeks):</i> | <i>22</i> | Quarter 1 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | <i>03-Aug-15</i> | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Date contract signature/commitment:</i> | <i>02-Sep-15</i> | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| <i>Date final input required:</i> | <i>16-Dec-15</i> | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.5</i> | <i>20,000</i> |
| | | <i>o/w NTR</i> | <i>0.5</i> | <i>20,000</i> |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |

Vote: 111 Busitema University

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1057 Busitema University Infrastructure Dev't

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 2.0 | 30,000 |
| Unit cost : | 15,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 2.0 | 30,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | 22 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 02-Nov-15 | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 02-Dec-15 | Quarter 2 | 2.0 | 0 |
| <i>Date final input required:</i> | 19-Jan-16 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 2.0 | 30,000 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |

Input to be procured: leveling of sports ground at NamasAGALI

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | number | Annual Total | 1.0 | 5,000 |
| Unit cost : | 5,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 1.0 | 5,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 03-Nov-15 | Quarter 2 | 1.0 | 0 |
| <i>Date final input required:</i> | 14-Jan-16 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 1.0 | 5,000 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |

Input to be procured: Renovation of 2 Lawn Tennis at Busitema and Arapai

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1057 Busitema University Infrastructure Dev't

| Type of Input: | Works | Annual Total | Annual Quantity | Annual Cost |
|--|---------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | Number | 2.0 | 2.0 | 10,000 |
| Unit cost : | 5,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 2.0 | 10,000 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 09-Sep-15 | Quarter 2 | 2.0 | 0 |
| <i>Date final input required:</i> | 07-Oct-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 2.0 | 10,000 |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |

Output: 07517 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: 1 vehicle for internal Audit Department

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|--|-------------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | Number | 1.0 | 1.0 | 40,000 |
| Unit cost : | 40,000.0 | <i>o/w GoU Development</i> | 0.0 | 40,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 20-Oct-15 | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Dec-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date final input required:</i> | 31-Jan-16 | Quarter 3 | 1.0 | 40,000 |
| | | <i>o/w GoU Development</i> | 1.0 | 40,000 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Input to be procured: 1 vehicles for VC office purchased

| Type of Input: | Supplies | Annual Total | Annual Quantity | Annual Cost |
|--|--------------------------------------|----------------------------|-----------------|-------------|
| Unit of measure: | Number | 1.0 | 1.0 | 186,000 |
| Unit cost : | 186,000.0 | <i>o/w GoU Development</i> | 1.0 | 186,000 |
| <i>Procurement Method:</i> | <i>Restricted Bidding - Domestic</i> | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | 60 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 17-Jun-15 | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | 09-Sep-15 | <i>o/w GoU Development</i> | 1.0 | 186,000 |
| <i>Date final input required:</i> | 01-Dec-15 | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Input to be procured: 1 Van for Arapai Faculty of Agriculture

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1057 Busitema University Infrastructure Dev't

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 70,000 |
| Unit cost : | 70,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 1.0 | 70,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 20-Nov-15 | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jan-16 | Quarter 2 | 0.0 | 0 |
| <i>Date final input required:</i> | 01-Mar-16 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 3 | 1.0 | 70,000 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 1.0 | 70,000 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 70,000 |

Item: 312204 Taxes on Machinery, Furniture & Vehicles

Input to be procured: Vechile for Internal Audit

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.0 | 23,440 |
| Unit cost : | 23,440.0 | <i>o/w GoU Development</i> | 0.0 | 23,440 |
| | | Quarter 1 | 0.0 | 0 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | 30 | Quarter 2 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 20-Nov-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jan-16 | Quarter 3 | 1.0 | 23,440 |
| <i>Date final input required:</i> | | <i>o/w GoU Development</i> | 1.0 | 23,440 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Output:07517 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: 15 survers purchased

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 15.0 | 30,000 |
| Unit cost : | 2,000.0 | <i>o/w GoU Development</i> | 0.0 | 30,000 |
| | | Quarter 1 | 0.0 | 0 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | 30 | Quarter 2 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 26-Nov-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 07-Jan-16 | Quarter 3 | 15.0 | 30,000 |
| <i>Date final input required:</i> | 18-Mar-16 | <i>o/w GoU Development</i> | 15.0 | 30,000 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Input to be procured: 150 desktops for thinner clients

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1057 Busitema University Infrastructure Dev't

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 150.0 | 99,521 |
| Unit cost : | 663.5 | <i>o/w GoU Development</i> | 0.0 | 99,521 |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 07-Jan-16 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date final input required:</i> | 18-Mar-16 | Quarter 3 | 150.0 | 99,521 |
| | | <i>o/w GoU Development</i> | 150.0 | 99,521 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | | 0.0 | 0 |

Input to be procured: 35 computers accessories

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 35.0 | 87,949 |
| Unit cost : | 2,512.8 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w NTR</i> | 35.0 | 87,949 |
| <i>Total Procurement Time (Weeks):</i> | 30 | Quarter 1 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 09-Dec-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 20-Jan-16 | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date final input required:</i> | 17-Mar-16 | Quarter 2 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 3 | 35.0 | 87,949 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 35.0 | 87,949 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | | 0.0 | 87,949 |

Input to be procured: E-campus software phase

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 70,000 |
| Unit cost : | 70,000.0 | <i>o/w GoU Development</i> | 0.0 | 70,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 1.0 | 70,000 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 1.0 | 70,000 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date final input required:</i> | 30-Aug-15 | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | | 0.0 | 0 |

Input to be procured: Lan and Hot spot in

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1057 Busitema University Infrastructure Dev't

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 43,000 |
| Unit cost : | 43,000.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 1.0 | 43,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 23-Jul-15 | <i>o/w NTR</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 03-Sep-15 | Quarter 2 | 0.0 | 0 |
| <i>Date final input required:</i> | 31-Dec-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 0 |
| | | Quarter 3 | 1.0 | 43,000 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 1.0 | 43,000 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 0.0 | 43,000 |

Input to be procured: Purchase of computer accessories printers and ups

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 83.5 | 58,469 |
| Unit cost : | 700.0 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 83.5 | 58,469 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 20.9 | 14,617 |
| <i>Total Procurement Time (Weeks):</i> | 30 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 20-May-15 | <i>o/w NTR</i> | 20.9 | 14,617 |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | Quarter 2 | 20.9 | 0 |
| <i>Date final input required:</i> | 31-May-16 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 20.9 | 14,617 |
| | | Quarter 3 | 20.9 | 14,617 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 20.9 | 14,617 |
| | | Quarter 4 | 20.9 | 14,617 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | <i>o/w NTR</i> | 20.9 | 14,617 |

Input to be procured: Pumping of water Namasagali

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 48,000 |
| Unit cost : | 48,000.0 | <i>o/w GoU Development</i> | 0.0 | 48,000 |
| | | Quarter 1 | 1.0 | 48,000 |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w GoU Development</i> | 1.0 | 48,000 |
| <i>Total Procurement Time (Weeks):</i> | 22 | Quarter 2 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | 10-Jul-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | 10-Aug-15 | Quarter 3 | 0.0 | 0 |
| <i>Date final input required:</i> | 20-Nov-15 | <i>o/w GoU Development</i> | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | 0.0 | 0 |

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1057 Busitema University Infrastructure Dev't

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 60,000 |
| Unit cost : | 59,999.9 | <i>o/w GoU Development</i> | <i>1.0</i> | <i>60,000</i> |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 0.0 | 0 |
| <i>Total Procurement Time (Weeks):</i> | <i>22</i> | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Procurement Process Start Date:</i> | <i>01-Sep-15</i> | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>01-Oct-15</i> | <i>o/w GoU Development</i> | <i>1.0</i> | <i>60,000</i> |
| <i>Date final input required:</i> | <i>30-Dec-15</i> | Quarter 3 | 0.0 | 0 |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |

Output:07517 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Purchase of lawn mower, fire extiguisher, water di

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | lot | Annual Total | 1.0 | 6,719 |
| Unit cost : | 6,719.0 | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Procurement Method:</i> | <i>Direct Procurement</i> | <i>o/w NTR</i> | <i>1.0</i> | <i>6,719</i> |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Date contract signature/commitment:</i> | <i>02-Dec-15</i> | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| <i>Date final input required:</i> | <i>31-Dec-15</i> | Quarter 2 | 1.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>1.0</i> | <i>6,719</i> |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |

Input to be procured: Water piping system Arapai

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | Number | Annual Total | 1.0 | 50,000 |
| Unit cost : | 50,000.0 | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | <i>o/w NTR</i> | <i>1.0</i> | <i>50,000</i> |
| <i>Total Procurement Time (Weeks):</i> | <i>30</i> | Quarter 1 | 1.0 | 50,000 |
| <i>Procurement Process Start Date:</i> | <i>27-May-15</i> | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Date contract signature/commitment:</i> | <i>08-Jul-15</i> | <i>o/w NTR</i> | <i>1.0</i> | <i>50,000</i> |
| <i>Date final input required:</i> | <i>02-Sep-15</i> | Quarter 2 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |

Vote: 111 Busitema University

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1057 Busitema University Infrastructure Dev't

Output: 07517 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: 38 chairs and tables, 80 chairs, 10, 10 filing she

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|--------------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | lot | Annual Total | 1.0 | 121,594 |
| Unit cost : | 121,594.3 | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Procurement Method:</i> | <i>Restricted Bidding - Domestic</i> | <i>o/w NTR</i> | <i>1.0</i> | <i>121,594</i> |
| <i>Total Procurement Time (Weeks):</i> | <i>60</i> | Quarter 1 | 0.0 | 0 |
| <i>Procurement Process Start Date:</i> | <i>09-Oct-15</i> | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Date contract signature/commitment:</i> | <i>01-Jan-16</i> | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| <i>Date final input required:</i> | <i>30-Mar-16</i> | Quarter 2 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 3 | 1.0 | 121,594 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>1.0</i> | <i>121,594</i> |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | <i>o/w NTR</i> | <i>0.0</i> | <i>0</i> |
| | | | <i>0.0</i> | <i>121,594</i> |

Input to be procured: 875 chairs lib and lecture

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------------------------------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 875.0 | 70,000 |
| Unit cost : | 80.0 | <i>o/w GoU Development</i> | <i>0.0</i> | <i>70,000</i> |
| <i>Procurement Method:</i> | <i>Quotations Procurement</i> | Quarter 1 | 875.0 | 70,000 |
| <i>Total Procurement Time (Weeks):</i> | <i>30</i> | <i>o/w GoU Development</i> | <i>875.0</i> | <i>70,000</i> |
| <i>Procurement Process Start Date:</i> | <i>25-Jun-15</i> | Quarter 2 | 0.0 | 0 |
| <i>Date contract signature/commitment:</i> | <i>06-Aug-15</i> | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| <i>Date final input required:</i> | <i>03-Nov-15</i> | Quarter 3 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | Quarter 4 | 0.0 | 0 |
| | | <i>o/w GoU Development</i> | <i>0.0</i> | <i>0</i> |
| | | | <i>0.0</i> | <i>0</i> |

Vote: 127 Muni University

VI: Vote Overview

(i) Vote Mission Statement

To provide Quality Education, Generate Knowledge, Promote Innovation and Community Empowerment for Transformation

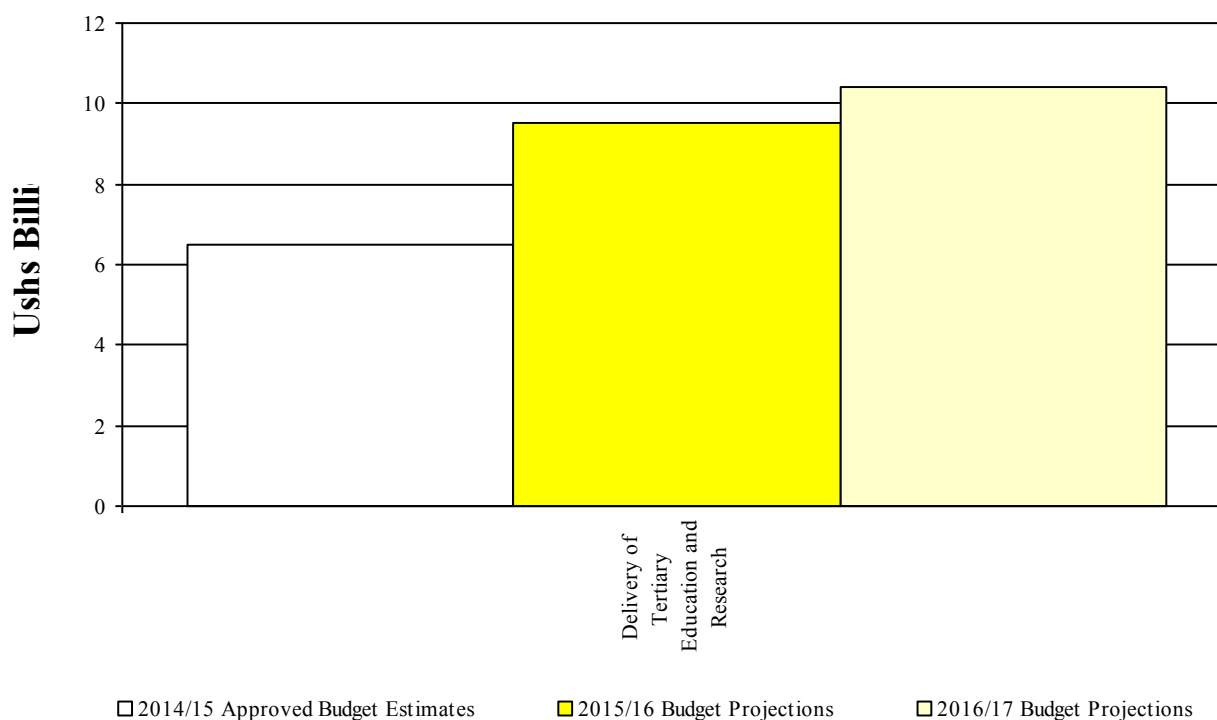
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs 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 | 0.000 | 1.650 | 0.825 | 1.650 | 1.733 | 1.819 |
| Non Wage | 0.000 | 2.550 | 1.274 | 3.300 | 3.564 | 3.885 |
| Development | | | | | | |
| GoU | 0.000 | 2.300 | 1.150 | 4.550 | 5.139 | 7.194 |
| Donor | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| GoU Total | 0.000 | 6.500 | 3.249 | 9.500 | 10.435 | 12.898 |
| Total GoU+Donor (MTEF) | 0.000 | 6.500 | 3.249 | 9.500 | 10.435 | |
| (ii) Arrears and Taxes | | | | | | |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Taxes** | 0.000 | 0.091 | 0.045 | 0.208 | N/A | N/A |
| Total Budget | 0.000 | 6.591 | 3.295 | 9.708 | N/A | N/A |
| (iii) Non Tax Revenue | | | | | | |
| | 0.000 | 0.608 | 0.019 | 0.440 | 0.608 | 0.708 |
| Grand Total | 0.000 | 7.199 | 3.313 | 10.148 | N/A | N/A |
| Excluding Taxes, Arrears | 0.000 | 7.108 | 3.268 | 9.940 | 11.043 | |

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: 127 Muni University

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

Admitted 86 Government Sponsored students, Registered 86 Government sponsored students (21 female and 69 males), Admitted 4 private sponsored students (2 female and 2 male) , Carried out orientation to 90 students admitted, Prepared Time Table for the Semester, conducted lectures for 6 weeks, exams for 2 weeks. 9 research proposals were written and submitted for donor funding,

7 Articles were published.5 Researcher carried out ICT related problems identifications, report on details to be received. Paid students welfare for 86 Government sponsored students for the Months of November and December 2014. Staff allowances and salaries paid every month by Public Service for the Months of July, August, September, October, November and December 2014

Statutory deductions made to URA for PAYE and NSSF of 10% employers for the Months of July, August and September 2014,

Staff allowances and salaries were paid every month by Public Service the Months of October - December 2014,

Statutory deductions made to URA for PAYE and NSSF of 10% remitted for the months of July - December 2014, 38 staff have accessed Government payroll from within the quarter. Formation of Guild Government in progress. The Guild Budget was prepared and approved by Council. Subscriptions made to CUUL, subscriptions for electronic resources to IEAUC, 9 Proposals produced,

7 Publications made. Lease offer for land of 130.054 Acres located at Muni Hill Arua District secured.

Lease offer of land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District was granted by Nebbi District,

Processed Lease offer for land of 439.58 Acres located at Bidibidi Yumbe District to be granted.

Initiation of the Procurement Process and Advertisement of Bids were done by Advertising, evaluation and awarded contract for external works for Faculty of Techno-Science,

Construction of Water Supply and Distribution.

Procurement process is in progress for Storm water drainage, Civil Works, Land Scaping, Electrical works Roads, Walkways and pavers On the buildings due for completions. Advertised, evaluated and awarded contract for supply of a 14 seater van for Pool use, LPO for purchase of a 14 seater van issued. Sourced and procured 1 Printer,

1 Laptop,

10 Desk tops,

Procured 1 Heavey Duty Power Stabilizer,

1 Heavy Duty Printer. Advertised, evaluated and awarded contract for supply of 1 Metallic Filing Cabinets.

5 Visitors Chairs.

6 Bookshelves.

5 Filing Cabinets.

8 Office Desks.

7 Leather Office Chairs.

3 Office Chairs

5 Computer Lab Tables,

Awarded contracts for supply of the following furniture :- 1 Reception Desk

10 Study Carrels.

1 Periodical Racks.

1 Multi-Media Cabinet.

1 Notice Board.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Conduct 34 weeks of lecture for 190 government sponsored students and 104 privately sponsored students, prepare and conduct examinations for 294 students. 12 research proposals written for funding, and 12 articles published. ICT problems identified and defined. **322**

Vote: 127 Muni University

Community trained in effective use of ICT. 200 government sponsored students paid living out allowance and faculty allowances. Recruit additional staff, Staff allowances and salaries paid every month by Public Service,

Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions. Establish NEW Guild Government in 1st Semest, draw the guild budget, approve the budget. Guild Government supported. Make contributions to Research organisations, AICAD, IEACL, CUUL, make contributions to research materials.

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

| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
|---|---|---|--|
| Vote Function Profile | | | |
| <i>Responsible Officer:</i> University Secretary | | | |
| <i>Services:</i> | | | |
| 1. Equitably expand Higher Education at undergraduate and postgraduate levels. | | | |
| 2. To increase the number of scientists in Uganda that include basic and applied Science, Science Teachers and develop human resources appropriate decentralised system of governance. | | | |
| 3. To conduct teaching, research, outreach activities, examinations and award degrees, diplomas and certificates | | | |
| 4. To undertake the development and sustenance of research and publication in line with community needs and National Development Plan | | | |
| 5. To disseminate knowledge and give equal opportunity of acquiring Higher Education to all persons including persons with disabilities regardless of race political opinion or gender. | | | |
| <i>Vote Function Projects and Programmes:</i> | | | |
| Project or Programme Name | | Responsible Officer | |
| Recurrent Programmes | | | |
| 01 | Headquarters | University Secretary | |
| Development Projects | | | |
| 1298 | Support to Muni Infrastructure Development | University Secretary | |
| Programme 01 Headquarters | | | |
| Programme Profile | | | |
| <i>Responsible Officer:</i> University Secretary | | | |
| <i>Objectives:</i> Conduct teaching, research, outreach activities, examinations and award degree, diplomas and certificates | | | |
| <i>Outputs:</i> Provide instruction to all admitted into the University, conduct research and disseminate knowledge and carry out community services. | | | |
| 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) |
| 075101 Teaching and Training | lectures Conduct for 34 weeks for 100 Government Sposored students and 100 privately sponsored students. Examinations are administered for 200 registered students. Lecture and Examinations time-table are prepared. | Admitted 86 Government Sponsored students, Registered 86 Government sponsored students (21 female and 69 males), Admitted 4 private sponsored students (2 female and 2 male) , Carried out orientation to 90 students admitted, Prepared Time Table for the Semester, conducted lectures for 6 weeks, exams for 2 weeks | Conduct 34 weeks of lecture for 200 government sponsored students and 200 privately sponsored students, prepare and conduct examinations for 400 students. |

Vote: 127 Muni University

Vote Function: 07 51 Delivery of Tertiary Education and Research

Programme 01 Headquarters

| 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) | | |
| Total | 1,090,041 | 393,621 | 1,490,301 | | |
| <i>Wage Recurrent</i> | <i>492,537</i> | <i>246,269</i> | <i>432,143</i> | | |
| <i>Non Wage Recurrent</i> | <i>294,704</i> | <i>147,352</i> | <i>1,008,158</i> | | |
| <i>NTR</i> | <i>302,800</i> | <i>0</i> | <i>50,000</i> | | |
| 07 51 02 Research, Consultancy and Publications | 10 research proposals are written for dona funding. 10 Articles are published | 9 research proposals were written and submitted for donor funding. 7 Articles were published | 10 research proposals written for funding, and 10 articles published | | |
| Total | 62,687 | 31,343 | 106,391 | | |
| <i>Wage Recurrent</i> | <i>24,627</i> | <i>12,313</i> | <i>39,286</i> | | |
| <i>Non Wage Recurrent</i> | <i>38,060</i> | <i>19,030</i> | <i>67,105</i> | | |
| 07 51 03 Outreach | ICT related problems identified and defined. ICT related solutions identified and defined. Community engaged in prototyping solutions to ICT-solvable problems. Community trained in effective use of ICT for societal development activities. Communities sensitized about the benefits of ICT for societal development. Communities mobilized for effective deployment of ICT solutions. ICT related technology transferred for socio-economic development. | Researcher carried out ICT related problems identifications, report on details to be received. | ICT problems identified and defined. Community trained in effective use of ICT | | |
| Total | 24,000 | 0 | 27,131 | | |
| <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>27,131</i> | | |
| <i>NTR</i> | <i>24,000</i> | | <i>0</i> | | |
| 07 51 04 Students' Welfare | 100 Government of Uganda sponsored students are paid monthly Leaving Out Allowance and Faculty Allowance. | Paid students welfare for 86 Government sponsored students for the Months of November, December 2014, January, February and March 2015. | 200 government sponsored students paid living out allowance and faculty allowances | | |
| Total | 341,687 | 164,223 | 724,286 | | |
| <i>Wage Recurrent</i> | <i>24,627</i> | <i>12,313</i> | <i>39,286</i> | | |
| <i>Non Wage Recurrent</i> | <i>317,060</i> | <i>151,909</i> | <i>685,000</i> | | |
| 07 51 05 Administration and Support Services | Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions | Staff allowances and salaries paid every month by Public Service the Months of uly, August and September 2014 Statutory deductions made to URA for PAYE and NSSF of 10% employers or the Months of uly, August and September 2014, Staff allowances and salaries were paid every month by Public Service the Months of October - December 2014, january - March 2015, Statutory deductions made to URA for PAYE and NSSF of 10% remitted for the months of October - December 2014, January - March 2015, 38 staff have accessed Government payroll from within the quarter | Recruit additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions | | |
| Total | 3,090,286 | 1,498,067 | 2,626,891 | | |
| <i>Wage Recurrent</i> | <i>1,108,209</i> | <i>324</i> | <i>1,139,286</i> | | |
| | | <i>554,104</i> | | | |

Vote Overview

Vote: 127 Muni University

Vote Function: 07 51 Delivery of Tertiary Education and Research

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) | |
| <i>Non Wage Recurrent</i> | 1,879,827 | 943,962 | 1,487,606 | |
| <i>NTR</i> | 102,250 | 0 | 0 | |
| 075151 Guild Services | Guild Government Instituted. Guild Government Budget Appoved Guild Government supported. | Formation of Guild Government in progress to be concluded in semester II. The Guild Budget was prepared and approved by Council. | Establish NEW Guild Government in 1st Semest, draw the guild budget, approve the budget. Guild Government supported. | |
| Total | 7,000 | 4,083 | 10,000 | |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | |
| <i>Non Wage Recurrent</i> | 7,000 | 4,083 | 10,000 | |
| 075152 Contributions to Research and International Organisations | 10 Proposals produced 10 Publications made. | Subscriptions made to CUUL, subscriptions for electronic resources to IEAUC, 9 Proposals produced, 7 Publications made. | Make contributions to Research organisations, AICAD, IEACL, CUUL, make contributions to research materials. | |
| Total | 13,350 | 7,788 | 15,000 | |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | |
| <i>Non Wage Recurrent</i> | 13,350 | 7,788 | 15,000 | |
| GRAND TOTAL | 4,629,050 | 2,099,124 | 5,000,000 | |
| <i>Wage Recurrent</i> | 1,650,000 | 825,000 | 1,650,000 | |
| <i>Non Wage Recurrent</i> | 2,550,000 | 1,274,124 | 3,300,000 | |
| <i>NTR</i> | 429,050 | 0 | 50,000 | |

Vote: 127 Muni University

Vote Function: 07 51 Delivery of Tertiary Education and Research

Project 1298 Support to Muni Infrastructure Development

Project Profile

Responsible Officer: University Secretary

Objectives:

- a) Equitably expand higher education at under graduate and post graduate levels;
- b) To increase the number of scientists in Uganda that include basic and applied science and Science teachers;
- c) To conduct teaching, research, outreach activities, examinations and award degrees, diplomas and certificates;
- d) To undertake the development and sustenance of research and publication in the line with community needs and national development plans; and
- e) To disseminate knowledge and give equal opportunity of acquiring higher education to all persons, including persons with disabilities regardless of race, political opinion or gender. F) To undertake the External Works to complete the on-going construction and purchase motor vehicles to ease transport of staff for effectiveness and efficiencies.

Outputs: Equitable access to Higher Education; Increased professional in the fields of Nursing, vocational, ICT and other Sciences. Graduate cadres for appropriate rural live transformation. Human Resources developed to match the management demand of the decentralized system of governance. Applied research undertaken towards transformation of rural lives and quality training provided in various disciplines.

Start Date: 7/1/2014 **Projected End Date:** 6/30/2019

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 | |
|--|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 51 71 Acquisition of Land by Government | Lease of land of 130.054 Acres located at Muni Hill Arua District. Lease of land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District. Lease of land of 439.58 Acres located at Bidibidi Yumbe District. | Leased land of 130.054 Acres located at Muni Hill Arua District. Lease offer of land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District was granted by Nebbi District, Processed Lease offer for land of 439.58 Acres located at Bidibidi Yumbe District t be granted. | Obtain Lease for land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District. Obtain Lease for land of 439.58 Acres located at Bidibidi Yumbe District. | |
| Total | 0 | 0 | 1,000 | |
| GoU Development | 0 | 0 | 1,000 | |
| External Financing | 0 | 0 | 0 | |
| 07 51 72 Government Buildings and Administrative Infrastructure | Completion of: Water Supply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions | Procurement Process and Advertisement of Bids were done by Advertising for external works for F aculty of Techno-Science, Construction of Water Supply and Distribution. Drainage in progress, Storm water drainage in progress. All the below works are in progress,-:Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions | Completion of External works:- Water Supply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions. Building Ramps in admin & lecture blocks, construction of playground Phase I, office partitioning 7 construction of incenerator. | |
| Total | 2,007,698 | 975,991 | 2,178,500 | |
| GoU Development | 2,007,698 | 975,991 | 2,068,500 | |
| External Financing | 0 | 0 | 0 | |

Vote: 127 Muni University

| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | | |
|---|--|---|---|--|
| Project 1298 Support to Muni Infrastructure Development | | | | |
| 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) | |
| 0751 75 Purchase of Motor Vehicles and Other Transport Equipment | 1 Van of 14 Seater | Advertised, evaluated and awared contract for supply of a 14 seater van for Pool use, LPO for purchase of a 14 seater van issued. | Procure 2 Station Wagons, 1 Double Cabin and 2 Motor cycles | |
| Total | 260,950 | 143,975 | 811,440 | |
| <i>GoU Development</i> | <i>260,950</i> | <i>143,975</i> | <i>811,440</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 0751 76 Purchase of Office and ICT Equipment, including Software | 1 Printers 1 Laptops 10 Desk tops 1 Heavey Duty Power Stabilizer 1 Heavy Duty Printer 1 Solar System | 1 Printers 1 Laptops 10 Desk tops 1 Heavey Duty Power Stabilizer 1 Heavy Duty Printer 1 Solar System | procure 17 Desktop Computers, 10 laptops, 2 Servers, 4 printers & 3 Data Backups. | |
| Total | 201,500 | 60,458 | 744,784 | |
| <i>GoU Development</i> | <i>71,500</i> | <i>41,675</i> | <i>564,784</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>130,000</i> | <i>18,783</i> | <i>180,000</i> | |
| 0751 77 Purchase of Specialised Machinery & Equipment | N/A | | Equipments for Bachelors of Health Science & Bachelors Science with Education pocured in the Faculty of Techno-Science | |
| Total | 0 | 0 | 706,500 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>706,500</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 0751 78 Purchase of Office and Residential Furniture and Fittings | 1Metalic Filing Cabinets. 5 Visitors Chairs. 6 Boodshelves. 5 Filing Cabinets. 8 Office Desks. 7 Leatger Office Chairs. 3 Office Chairs 5 Computer Lab Tables. 20 Chairs 1 Reception Desk 10 Study Carrels. 1 Periodical Racks. 1 Multi-Madia Cabinet. 1 Notice Board | Advertised, evaluated and awarded contract for supply of 1Metalic Filing Cabinets. 5 Visitors Chairs. 6 Boodshelves. 5 Filing Cabinets. 8 Office Desks. 7 Leatger Office Chairs. 3 Office Chairs 5 Computer Lab Tables, Awadded contracts for supply of the following furniture :- 1 Reception Desk 10 Study Carrels. 1 Periodical Racks. 1 Multi-Madia Cabinet. 1 Notice Board | Procure 41 Office tables, 100 classroom chairs, 60 Laboratory stools, 20 conference chairs, 25 Classroom tables, 21 Book shelves, 10 visitors chairs, filling cabinets | |
| Total | 100,002 | 33,834 | 705,821 | |
| <i>GoU Development</i> | <i>50,802</i> | <i>33,834</i> | <i>605,821</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>49,200</i> | <i>0</i> | <i>100,000</i> | |
| GRAND TOTAL | 2,570,150 | 1,214,258 | 5,148,045 | |
| <i>GoU Development</i> | <i>2,390,950</i> | <i>1,195,475</i> | <i>4,758,045</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| | <i>179,200</i> | <i>18,783</i> | <i>390,000</i> | |

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

| 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: 127 Muni University | | | | | | |
| Vote Function: 0751 Delivery of Tertiary Education and Research | | | | | | |
| Vote Function Cost (US\$ bn) | 0.000 | 7.108 | 3.268 | 9.940 | 11.043 | |
| <i>VF Cost Excluding Ext. Fin</i> | <i>0.000</i> | <i>7.527</i> | <i>3.268</i> | | | |

Vote: 127 Muni University

| <i>Vote Function Key Output Indicators and Costs:</i> | 2013/14 Outturn | 2014/15 | | MTEF Projections | | |
|---|--------------------|------------------|--------------------------|------------------|---------------|---------|
| | | Approved Plan | Releases Prel. Actual | 2015/16 | 2016/17 | 2017/18 |
| Cost of Vote Services (UShs Bn) | 0.000 | 7.108 | 3.268 | 9.940 | 11.043 | |
| | <i>0.000</i> | <i>7.108</i> | <i>3.268</i> | | | |

* Excluding Taxes and Arrears

Medium Term Plans

Additional 650 students, recruiting additional staff, introducing new programs, completion, furnishing of the lecture blocks, library, laboratories and offices under construction, obtaining leases for University lands, processing titles for leased lands.

(i) Measures to improve Efficiency

Efficiently budget for activities to cover up the Medium Term Plans, Lobby from Government for allocation of budgeted funds, introduce more science programs, advertise for programs early, recruit additional staff, lobby for harmonisation of University staff salaries, institute quality assurance committee and put in place relevant policies in line with education processes.

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: 0751 Delivery of Tertiary Education and Research</i> | | | | | |
| Student Unit Cost | | 3,687 | 3,687 | 2,180 | 86 Government Sponsored Students Registered, expect additional 114 in FY 2015/2016 to make 200 |

Vote: 127 Muni University

(ii) Vote Investment Plans

Muni University is a starting University that has to grow to fulfil its functions and objectives, thereby, contribute the Millennium Development Goals. This can only be achieved when the necessary facilities and infrastructure are in place.

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) | 4.6 | 5.0 | 8.1 | 9.9 | 64.8% | 50.1% | 73.0% | 72.7% |
| Grants and Subsidies (Outputs Funded) | 0.0 | 0.0 | 0.0 | 0.0 | 0.3% | 0.3% | 0.3% | 0.3% |
| Investment (Capital Purchases) | 2.5 | 4.9 | 2.9 | 3.7 | 34.9% | 49.7% | 26.7% | 27.0% |
| Grand Total | 7.1 | 9.9 | 11.0 | 13.6 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme Vote Function Output <i>UShs Thousand</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) |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>Project 1298 Support to Muni Infrastructure Development</i> | | | |
| 075172 Government Buildings and Administrative Infrastructure | Completion of: Water Supply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions | Procurement Process and Advertisement of Bids were done by Advertising for external works for Faculty of Techno-Science, Construction of Water Supply and Distribution. Drainage in progress, Storm water drainage in progress. All the below works are in progress:-Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions | Completion of External works:- Water Supply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions. Building Ramps in admin & lecture blocks, construction of playground Phase I, office partitioning 7 construction of incinerator. |
| Total | 2,007,698 | 975,991 | 2,178,500 |
| <i>GoU Development</i> | <i>2,007,698</i> | <i>975,991</i> | <i>2,068,500</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>110,000</i> |
| 075175 Purchase of Motor Vehicles and Other Transport Equipment | 1 Van of 14 Seater | Advertised, evaluated and awarded contract for supply of a 14 seater van for Pool use, LPO for purchase of a 14 seater van issued. | Procure 2 Station Wagons, 1 Double Cabin and 2 Motor cycles |
| Total | 260,950 | 143,975 | 811,440 |
| <i>GoU Development</i> | <i>260,950</i> | <i>143,975</i> | <i>811,440</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 075176 Purchase of Office and ICT Equipment, including Software | 1 Printers 1 Laptops 10 Desk tops 1 Heavy Duty Power Stabilizer 1 Heavy Duty Printer 1 Solar System | 1 Printers 1 Laptops 10 Desk tops 1 Heavy Duty Power Stabilizer 1 Heavy Duty Printer 1 Solar System | procure 17 Desktop Computers, 10 laptops, 2 Servers, 4 printers & 3 Data Backups. |
| Total | 201,500 | 41,675 | 744,784 |
| <i>GoU Development</i> | <i>71,500</i> | <i>41,675</i> | <i>564,784</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>130,000</i> | <i>18,783</i> | <i>180,000</i> |
| 075177 Purchase of Specialised Machinery & Equipment | N/A | | Equipments for Bachelors of Health Science & Bachelors Science with Education procured in the Faculty of Techno-Science |
| Total | 0 | 0 | 706,500 |

Vote: 127 Muni University

| 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) |
| <i>GoU Development</i> | 0 | 0 | 706,500 |
| <i>External Financing</i> | 0 | 0 | 0 |
| 075178 Purchase of Office and Residential Furniture and Fittings | 1Metalic Filing Cabinets. 5 Visitors Chairs. 6 Boodshelves. 5 Filing Cabinets. 8 Office Desks. 7 Leatger Office Chairs. 3 Office Chairs 5 Computer Lab Tables. 20 Chairs 1 Reception Desk 10 Study Carrels. 1 Periodical Racks. 1 Multi-Madia Cabinet. 1 Notice Board | Advertised, evaluated and awarded contract for supply of 1Metalic Filing Cabinets. 5 Visitors Chairs. 6 Boodshelves. 5 Filing Cabinets. 8 Office Desks. 7 Leatger Office Chairs. 3 Office Chairs 5 Computer Lab Tables, Awadded contracts for supply of the following furniture :- 1 Reception Desk 10 Study Carrels. 1 Periodical Racks. 1 Multi-Madia Cabinet. 1 Notice Board | Procure 41 Office tables, 100 classroom chairs, 60 Laboratory stools, 20 conference chairs, 25 Classroom tables, 21 Book shelves, 10 visitors chairs, filling cabinets |
| Total | 100,002 | 33,834 | 705,821 |
| <i>GoU Development</i> | 50,802 | 33,834 | 605,821 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 49,200 | 0 | 100,000 |

(iii) Priority Vote Actions to Improve Sector Performance

Put in place internal policies and guidelines, institute major organs of the university for processing activities for output delivery, review strategic plan, lobby to Government to address external challenges.

Table V3.6: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|--|---|---|---|
| Sector Outcome 1: Improved quality and relevancy of education at all levels | | | |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>VF Performance Issue: Functional literacy</i> | | | |
| | Literacy campaign carried out | Conduct 34 weeks of lecture for 200 government sponsored students and 200 privately sponsored students, | Equip all the classrooms, library and lecture halls under construction |
| Sector Outcome 2: Improved equitable access to education | | | |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>VF Performance Issue: Access of Higher Education</i> | | | |
| | Campus opened for students, programs introduced | Prepare and conduct examinations for 400 students. Advertise for programs, admit, prepare time tables for lectures and examinations. | Advertise for programs, admit, prepare time tables for lectures and examinations for 300 Government and 500 private sponsored students, a total of 800 students |
| Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services | | | |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>VF Performance Issue: Staff Capacity Building</i> | | | |
| | Staff sponsored for workshops, trainings | Recruit additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions | Recruit additional staff, and sponsore staff for trainings |

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

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 127 Muni University

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: 127 Muni University | | | | | | |
| 0751 Delivery of Tertiary Education and Research | 0.000 | 7.108 | 3.268 | 9.940 | 11.043 | 13.606 |
| Total for Vote: | 0.000 | 7.108 | 3.268 | 9.940 | 11.043 | 13.606 |

(i) The Total Budget over the Medium Term

The Budget for Medium term including NTR are as follows:- FY 2014/15 is Shs 7.108Bn, FY 2015/16 is Shs 6.94Bn, FY 2016/17 is Shs 7.121Bn and FY2017/18 is Shs 7.853Bn While total for the medium term is Shs 21.914Bn.

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

As part of the sector, Construction of administrative buildings including classrooms, lecture halls, laboratories, library and offices in Development carries the giant of fund allocation, construction of the External Works which include landscaping, roads, walkways, electricity, water, sewage and perimeter fencing, compound leveling. In the recurrent, Administration and support services carries the biggest portion of funds allocation due to incorporating some of the item expenditures for other vote function outputs as Muni is still a young University, this will be segregated with time as additional teaching staff come on board. Teaching and training takes order as the core function of the University.

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

As part of the sector, for 5 new programmes to be introduced, with the first two in the 3rd year and the last 3 in their second year, resource allocation will change. The number of academic and administrative staff continues to increase as volume of operations broadens. Transport equipments to handle the increased number of staff in facilitation to execute duties. The number of administrative staff continues to increase as volume of operations broadens. Rapidly changing technology, CEMAS coming in place, ICT as the platform and background for processes involves technology costs investments.

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: 0705 Delivery of Tertiary Education and Research</i> | |
| Output: 0751 05 Administration and Support Services <i>UShs Bn: -0.463</i> The number of administrative staff continues to increase as volume of operations broadens. | <i>With the completion of buildings in progress, students intake will increase and therefore recruit additional staff</i> |
| Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment <i>UShs Bn: 0.641</i> Only one additional vehicle will have been purchased. This is not enough as more Officers will be recruited to perform different statutory roles. | <i>Increase in staff, old transport equipments will have fully depreciated and requires replacements</i> |
| Output: 0751 76 Purchase of Office and ICT Equipment, including Software <i>UShs Bn: 0.543</i> The University has adopted a blended learning approach. This makes it imperative to put in place the ICT infrastructure. | <i>Always changing Technology will require updates</i> |
| Output: 0751 77 Purchase of Specialised Machinery & Equipment <i>UShs Bn: 0.707</i> | |
| Output: 0751 78 Purchase of Office and Residential Furniture and Fittings <i>UShs Bn: 0.606</i> Construction works on-going and will be complete within the FY, this require furniture | <i>Continuously furniting & equipping classrooms, lecture halls and offices as they get completed.</i> |

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|---------------------------------------|-------------------------|------------|--------------|----------------|-------------------------|------------|-------------|----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class: Outputs Provided | 4,179.6 | 0.0 | 429.1 | 4,608.7 | 4,925.0 | 0.0 | 50.0 | 4,975.0 |
| 211101 General Staff Salaries | 1,453.0 | 331 | 0.0 | 1,453.0 | 1,492.9 | 0.0 | 0.0 | 1,492.9 |

Vote: 127 Muni University

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|------------|--------------|----------------|-------------------------|------------|--------------|----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| 211102 Contract Staff Salaries (Incl. Casuals, Tempo | 197.0 | 0.0 | 0.0 | 197.0 | 157.1 | 0.0 | 0.0 | 157.1 |
| 211103 Allowances | 553.8 | 0.0 | 207.1 | 760.9 | 1,587.4 | 0.0 | 50.0 | 1,637.4 |
| 212101 Social Security Contributions | 165.0 | 0.0 | 0.0 | 165.0 | 165.0 | 0.0 | 0.0 | 165.0 |
| 212105 Pension and Gratuity for Local Governments | 15.3 | 0.0 | 0.0 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 213001 Medical expenses (To employees) | 33.0 | 0.0 | 0.0 | 33.0 | 50.0 | 0.0 | 0.0 | 50.0 |
| 213002 Incapacity, death benefits and funeral expens | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 |
| 213004 Gratuity Expenses | 98.0 | 0.0 | 0.0 | 98.0 | 98.0 | 0.0 | 0.0 | 98.0 |
| 221001 Advertising and Public Relations | 50.0 | 0.0 | 16.0 | 66.0 | 35.0 | 0.0 | 0.0 | 35.0 |
| 221002 Workshops and Seminars | 12.5 | 0.0 | 0.0 | 12.5 | 10.0 | 0.0 | 0.0 | 10.0 |
| 221003 Staff Training | 67.0 | 0.0 | 0.0 | 67.0 | 48.0 | 0.0 | 0.0 | 48.0 |
| 221004 Recruitment Expenses | 65.0 | 0.0 | 0.0 | 65.0 | 30.0 | 0.0 | 0.0 | 30.0 |
| 221005 Hire of Venue (chairs, projector, etc) | 2.5 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221006 Commissions and related charges | 208.0 | 0.0 | 0.0 | 208.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221007 Books, Periodicals & Newspapers | 177.1 | 0.0 | 105.0 | 282.1 | 200.0 | 0.0 | 0.0 | 200.0 |
| 221008 Computer supplies and Information Technol | 105.5 | 0.0 | 48.7 | 154.2 | 70.0 | 0.0 | 0.0 | 70.0 |
| 221009 Welfare and Entertainment | 85.0 | 0.0 | 25.5 | 110.5 | 60.0 | 0.0 | 0.0 | 60.0 |
| 221011 Printing, Stationery, Photocopying and Bindi | 180.0 | 0.0 | 26.8 | 206.8 | 100.0 | 0.0 | 0.0 | 100.0 |
| 221012 Small Office Equipment | 20.0 | 0.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 |
| 221014 Bank Charges and other Bank related costs | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| 221015 Financial and related costs (e.g. shortages, pi | 5.0 | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 |
| 221016 IFMS Recurrent costs | 5.0 | 0.0 | 0.0 | 5.0 | 144.0 | 0.0 | 0.0 | 144.0 |
| 221017 Subscriptions | 0.0 | 0.0 | 0.0 | 0.0 | 10.4 | 0.0 | 0.0 | 10.4 |
| 222001 Telecommunications | 63.4 | 0.0 | 0.0 | 63.4 | 63.4 | 0.0 | 0.0 | 63.4 |
| 222002 Postage and Courier | 0.1 | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 |
| 223003 Rent – (Produced Assets) to private entities | 63.8 | 0.0 | 0.0 | 63.8 | 21.4 | 0.0 | 0.0 | 21.4 |
| 223004 Guard and Security services | 30.0 | 0.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 |
| 223005 Electricity | 32.0 | 0.0 | 0.0 | 32.0 | 32.0 | 0.0 | 0.0 | 32.0 |
| 223006 Water | 22.0 | 0.0 | 0.0 | 22.0 | 22.0 | 0.0 | 0.0 | 22.0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 |
| 224001 Medical and Agricultural supplies | 30.0 | 0.0 | 0.0 | 30.0 | 130.0 | 0.0 | 0.0 | 130.0 |
| 224004 Cleaning and Sanitation | 29.7 | 0.0 | 0.0 | 29.7 | 25.0 | 0.0 | 0.0 | 25.0 |
| 224005 Uniforms, Beddings and Protective Gear | 2.0 | 0.0 | 0.0 | 2.0 | 2.1 | 0.0 | 0.0 | 2.1 |
| 224006 Agricultural Supplies | 0.6 | 0.0 | 0.0 | 0.6 | 0.6 | 0.0 | 0.0 | 0.6 |
| 225001 Consultancy Services- Short term | 50.0 | 0.0 | 0.0 | 50.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| 226001 Insurances | 0.5 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 0.5 |
| 226002 Licenses | 5.0 | 0.0 | 0.0 | 5.0 | 1.0 | 0.0 | 0.0 | 1.0 |
| 227001 Travel inland | 105.0 | 0.0 | 0.0 | 105.0 | 53.5 | 0.0 | 0.0 | 53.5 |
| 227002 Travel abroad | 70.0 | 0.0 | 0.0 | 70.0 | 50.0 | 0.0 | 0.0 | 50.0 |
| 227003 Carriage, Haulage, Freight and transport hire | 20.0 | 0.0 | 0.0 | 20.0 | 5.0 | 0.0 | 0.0 | 5.0 |
| 227004 Fuel, Lubricants and Oils | 47.2 | 0.0 | 0.0 | 47.2 | 60.0 | 0.0 | 0.0 | 60.0 |
| 228001 Maintenance - Civil | 10.0 | 0.0 | 0.0 | 10.0 | 18.4 | 0.0 | 0.0 | 18.4 |
| 228002 Maintenance - Vehicles | 45.0 | 0.0 | 0.0 | 45.0 | 55.0 | 0.0 | 0.0 | 55.0 |
| 228003 Maintenance – Machinery, Equipment & Fur | 20.0 | 0.0 | 0.0 | 20.0 | 17.0 | 0.0 | 0.0 | 17.0 |
| 228004 Maintenance – Other | 1.6 | 0.0 | 0.0 | 1.6 | 24.4 | 0.0 | 0.0 | 24.4 |
| 273102 Incapacity, death benefits and funeral expens | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 282102 Fines and Penalties/ Court wards | 5.0 | 0.0 | 0.0 | 5.0 | 6.5 | 0.0 | 0.0 | 6.5 |
| 282103 Scholarships and related costs | 10.0 | 0.0 | 0.0 | 10.0 | 4.3 | 0.0 | 0.0 | 4.3 |
| 282104 Compensation to 3rd Parties | 6.0 | 0.0 | 0.0 | 6.0 | 5.1 | 0.0 | 0.0 | 5.1 |
| Output Class: Outputs Funded | 20.4 | 0.0 | 0.0 | 20.4 | 25.0 | 0.0 | 0.0 | 25.0 |
| 262101 Contributions to International Organisations | 20.4 | 0.0 | 0.0 | 20.4 | 25.0 | 0.0 | 0.0 | 25.0 |
| Output Class: Capital Purchases | 2,391.0 | 0.0 | 179.2 | 2,570.2 | 4,758.0 | 0.0 | 390.0 | 5,148.0 |
| 231001 Non Residential buildings (Depreciation) | 2,007.7 | 0.0 | 0.0 | 2,007.7 | 1,883.0 | 0.0 | 110.0 | 1,993.0 |
| 231004 Transport equipment | 170.0 | 0.0 | 0.0 | 170.0 | 722.0 | 0.0 | 0.0 | 722.0 |
| 231005 Machinery and equipment | 71.5 | 0.0 | 130.0 | 201.5 | 1,152.7 | 0.0 | 180.0 | 1,332.7 |
| 231006 Furniture and fittings (Depreciation) | 50.8 | 0.0 | 49.2 | 100.0 | 605.8 | 0.0 | 100.0 | 705.8 |
| 281503 Engineering and Design Studies & Plans for | 0.0 | 0.0 | 0.0 | 0.0 | 71.5 | 0.0 | 0.0 | 71.5 |
| 281504 Monitoring, Supervision & Appraisal of capi | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 20.0 |
| 311101 Land | 0.0 | 332 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Vote: 127 Muni University

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|---|-------------------------|------------|--------------|----------------|-------------------------|------------|--------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| 312104 Other Structures | 0.0 | 0.0 | 0.0 | 0.0 | 95.0 | 0.0 | 0.0 | 95.0 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 91.0 | 0.0 | 0.0 | 91.0 | 208.0 | 0.0 | 0.0 | 208.0 |
| Grand Total: | 6,590.9 | 0.0 | 608.3 | 7,199.2 | 9,708.0 | 0.0 | 440.0 | 10,148.0 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>6,500.0</i> | <i>0.0</i> | <i>0.0</i> | <i>6,500.0</i> | <i>9,500.0</i> | <i>0.0</i> | <i>0.0</i> | <i>9,500.0</i> |

***where AIA is Appropriation in Aid

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 develop Gender Policy

Issue of Concern : Non existing Gender Policy

Proposed Interventions

To develop gender policy

Budget Allocations UGX billion 0.002

Performance Indicators Gender Policy in place and implemented.

Objective: To ensure gender equity

Issue of Concern : There is disparity in treatment in gender related areas.

Proposed Interventions

Reduce the gender disparity in the University.

Budget Allocations UGX billion 0.002

Performance Indicators Number of Woman represented in leadership in the University.
Number of Woman given equal opportunities.

Objective: To Streamline gender issues in all programmes

Issue of Concern : Programmes in the Univeristy does not consider gender issues.

Proposed Interventions

Enshrine gender issues in all University Course Programmes

Budget Allocations UGX billion 0.002

Performance Indicators Number of Univeristy programs containing gender issues.

(b) HIV/AIDS

Objective: To carry out guidance and Counselling to the infected and affected members of the University

Issue of Concern : The affected members are not guided and counselled

Proposed Interventions

counselling and guidance

Budget Allocations UGX billion 0.002

Performance Indicators Number of Members guided and counselled

Vote: 127 Muni University

Objective: To create awareness on HIV/AIDS in Muni University

Issue of Concern : Many people are not aware of the danger of HIV/AIDS or do not take it serious

Proposed Interventions

Sensitize the Univeristy Community on HIV/AIDS.

Budget Allocations UGX billion 0.002

Performance Indicators 200 students and 61 staff of the University a number of community members sensitized

Objective: To put in place HIV/AIDS Policy

Issue of Concern : There is no HIV/AIDS Policy

Proposed Interventions

Develop HIV/AIDS Policy for the University

Budget Allocations UGX billion 0.002

Performance Indicators HIV/AIDS Policy in place

(c) Environment

Objective: To Solarize the University

Issue of Concern : Abundant sun shine not utilized

Proposed Interventions

Install solar systems

Budget Allocations UGX billion 0.02

Performance Indicators Number of Solar systems in place, The capacity of solar system installed and working.

Objective: To build a green and sustainable University

Issue of Concern : rampant Environmental degradation

Proposed Interventions

Planting of environmentally friendly trees and grasses. Building water tank and harvesting rain water. Setting good drainage system.

Budget Allocations UGX billion 0.002

Performance Indicators Number of Environmentally friendly trees planted, square meters of environmentally friendly grass planted, Number of Water tanks Built and volume of rain water harvested. Length of drainage systems Set.

Objective: To put in place Environmental Policy

Issue of Concern : There is no existing Environmental Policy in place.

Proposed Interventions

Development of Environmental Policy and To implement the policy

Budget Allocations UGX billion 0.002

Performance Indicators Environmental Policy in place. Environmental Policy implemented.

(ii) Non Tax Revenue Collections

Vote: 127 Muni University

| Source of NTR | UShs Bn | 2013/14 Actual | 2014/15 Budget | Prel Actual | 2015/16 Projected |
|--|---------------|-------------------|-------------------|----------------|----------------------|
| Educational/Instruction related levies | | 0.000 | 0.608 | 0.019 | 0.440 |
| Educational/Instruction related levies | | | | 0.002 | 0.390 |
| | Total: | 0.000 | 0.608 | 0.021 | 0.830 |

NTR projected collections for FY2014/15 is Shs 0.608Bn, FY2015/16 is Shs 0.440Bn, FY2016/17 is Shs 608Bn and FY2017/18 is Shs 608Bn. This will be used to co-fund allowances to academic staff for private sponsored students and development purchases of furniture/ICT/canteen and machinery equipments.

Vote: 127 Muni University

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 | 1,650.000 | 412.500 | 25.0% | 412.500 | 25.0% | 412.500 | 25.0% | 412.500 | 25.0% |
| Total | 75.0% 1,650.000 | 412.500 | 25.0% | 412.500 | 25.0% | 412.500 | 25.0% | 412.500 | 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 | 3,300.000 | 825.000 | 25.0% | 825.000 | 25.0% | 825.000 | 25.0% | 825.000 | 25.0% |
| Total | 75.0% 3,300.000 | 825.000 | 25.0% | 825.000 | 25.0% | 825.000 | 25.0% | 825.000 | 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 | 4,550.000 | 1,137.500 | 25.0% | 1,137.500 | 25.0% | 1,137.500 | 25.0% | 1,137.500 | 25.0% |
| Total | 75.0% 4,550.000 | 1,137.500 | 25.0% | 1,137.500 | 25.0% | 1,137.500 | 25.0% | 1,137.500 | 25.0% |

Taxes

| | Annual budget | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|--------------|----------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
| | | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget |
| Other | 208.045 | 52.011 | 25.0% | 52.011 | 25.0% | 52.011 | 25.0% | 52.011 | 25.0% |
| Total | 75.0% 208.045 | 52.011 | 25.0% | 52.011 | 25.0% | 52.011 | 25.0% | 52.011 | 25.0% |

| | | | | | | | | | |
|--------------------|------------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|
| Grand Total | 75.0% 9,708.045 | 2,427.011 | 25.0% | 2,427.011 | 25.0% | 2,427.011 | 25.0% | 2,427.011 | 25.0% |
|--------------------|------------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|

Vote:127 Muni University

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 787,041 | 0 |
| Contract Staff 211102 | 232,452 | 0 |
| Statutory 211104 | 0 | 0 |
| Missions 211105 | 0 | 0 |
| Total Budget | 1,019,493 | 0 |
| | | |
| | | |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Administration

District : Arua

| 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 |
|-------------|----------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| MU/CR/00036 | Adiru Rashid | M15 | 844,462 | 10,133,544 | 844,462 | | 0 | -10,133,544 |
| MU/CR/00001 | Dranzoa Christine | M1 | 7,260,000 | 87,120,000 | 7,260,000 | | 0 | -87,120,000 |
| MU/CR/00002 | Rev. Fr. Odubuker Picho Epiphany | M3 | 6,055,500 | 72,666,000 | 6,055,500 | | 0 | -72,666,000 |
| MU/CR/00003 | Lam Lagoro James | M3 | 6,055,500 | 72,666,000 | 6,055,500 | | 0 | -72,666,000 |
| MU/CR/00020 | Nyero Innocent | M20 | 526,031 | 6,312,372 | 526,031 | | 0 | -6,312,372 |
| MU/CR/00018 | Pinyewa Jeddah | M20 | 526,031 | 6,312,372 | 526,031 | | 0 | -6,312,372 |
| MU/CR/00010 | Aseru Margret | M20 | 526,031 | 6,312,372 | 526,031 | | 0 | -6,312,372 |
| MU/CR/00009 | Ojosiru Aletiru Mercy | M20 | 526,031 | 6,312,372 | 526,031 | | 0 | -6,312,372 |
| MU/CR/00008 | Adiru Palma | M20 | 526,031 | 6,312,372 | 526,031 | | 0 | -6,312,372 |
| MU/CR/00019 | Mundru Peter | M20 | 526,031 | 6,312,372 | 526,031 | | 0 | -6,312,372 |
| MU/CR/00031 | Amulla Abok Maxwel | M4 | 4,138,693 | 49,664,316 | 4,138,693 | | 0 | -49,664,316 |
| MU/CR/00029 | Nicholas Tumwebaze | M4 | 4,138,693 | 49,664,316 | 4,138,693 | | 0 | -49,664,316 |
| MU/CR/00011 | Avayo Godfrey | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |
| MU/CR/00025 | Guma Ali | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |
| MU/CR/00024 | Taban Habibu | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |
| MU/CR/00021 | Martine Deosbons Arop | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |
| MU/CR/00022 | Bob Senyange | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |
| MU/CR/00005 | Nyeko Francis | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |
| MU/CR/00027 | Drasiku Amos | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Administration

District : Arua

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| MU/CR/00040 | Ondoma Samuel | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |
| MU/CR/00032 | Draonzi Phillip | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |
| MU/CR/00033 | Ocen Willy | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |
| MU/CR/00004 | Lapai Nicholas Odong | M6 | 2,589,908 | 31,078,896 | 2,589,908 | | 0 | -31,078,896 |
| MU/CR/00039 | Kihembo Leonny | M6 | 2,589,908 | 31,078,896 | 2,589,908 | | 0 | -31,078,896 |
| MU/CR/00023 | Mbabazi Businge Phelix | M6 | 2,589,908 | 31,078,896 | 2,589,908 | | 0 | -31,078,896 |
| MU/CR/00012 | Ocan Ndara | M12 | 1,174,274 | 14,091,288 | 1,174,274 | | 0 | -14,091,288 |
| MU/CR/00006 | Ocokoru Monica | M12 | 1,174,274 | 14,091,288 | 1,174,274 | | 0 | -14,091,288 |
| MU/CR/00037 | Abiriga Isaac | M12 | 1,174,274 | 14,091,288 | 1,174,274 | | 0 | -14,091,288 |
| MU/CR/00026 | Eyoru Doreen | M12 | 1,174,274 | 14,091,288 | 1,174,274 | | 0 | -14,091,288 |
| MU/CR/00035 | Chandia James | M12 | 1,174,274 | 14,091,288 | 1,174,274 | | 0 | -14,091,288 |
| MU/CR/00030 | Mwesigye Charles | M12 | 1,174,274 | 14,091,288 | 1,174,274 | | 0 | -14,091,288 |
| MU/CR/00028 | Adania Nancy | M12 | 1,174,274 | 14,091,288 | 1,174,274 | | 0 | -14,091,288 |
| MU/CR/00038 | Adroa Harbert | M12 | 1,174,274 | 14,091,288 | 1,174,274 | | 0 | -14,091,288 |
| MU/CR/00013 | Small Vicky Victoria | M13 | 1,032,986 | 12,395,832 | 1,174,274 | | 0 | -12,395,832 |
| MU/CR/00007 | Candiru Grace | M13 | 1,032,986 | 12,395,832 | 1,174,274 | | 0 | -12,395,832 |
| MU/CR/00034 | Badaru Juliet | M8 | 1,957,370 | 23,488,440 | 1,957,370 | | 0 | -23,488,440 |

CostCentre: Teaching and Training

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Headquarters

CostCentre: Teaching and Training

District : Arua

| 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 |
|--|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| MU/CR/00015 | Alumai Alfred | M5 | 3,239,948 | 38,879,376 | 3,239,948 | | 0 | -38,879,376 |
| MU/CR/00016 | Andogah Geoffrey | M5 | 3,239,948 | 38,879,376 | 3,239,948 | | 0 | -38,879,376 |
| MU/CR/00014 | Buruga Bosco Apparatus | M7 | 2,153,107 | 25,837,284 | 2,153,107 | | 0 | -25,837,284 |
| MU/CR/00017 | Edemacu Kennedy | M8 | 1,957,370 | 23,488,440 | 1,957,370 | | 0 | -23,488,440 |
| Total Annual Salary (Ushs) for Program : Headquarters | | | | 1,019,492,820 | | | 0 | -1,019,492,820 |
| Total Annual Salary (Ushs) for : Muni University | | | | 1,019,492,820 | | | 0 | -1,019,492,820 |

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Sector: Education

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 07510 Teaching and Training

Item: 211103 Allowances

Input to be procured: Allowances

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 439.7 | 439,712 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 439.7 | 389,712 |
| | | <i>o/w NTR</i> | 50.0 | 50,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 109.9 | 109,928 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 97.4 | 97,428 |
| <i>Procurement Process Start Date:</i> | | <i>o/w NTR</i> | 12.5 | 12,500 |
| <i>Date contract signature/commitment:</i> | | Quarter 2 | 109.9 | 0 |
| <i>Date final input required:</i> | | <i>o/w Non-Wage Recurrent</i> | 97.4 | 97,428 |
| | | <i>o/w NTR</i> | 12.5 | 12,500 |
| | | Quarter 3 | 109.9 | 109,928 |
| | | <i>o/w Non-Wage Recurrent</i> | 97.4 | 97,428 |
| | | <i>o/w NTR</i> | 12.5 | 12,500 |
| | | Quarter 4 | 109.9 | 109,928 |
| | | <i>o/w Non-Wage Recurrent</i> | 97.4 | 97,428 |
| | | <i>o/w NTR</i> | 12.5 | 12,500 |

Item: 212101 Social Security Contributions

Input to be procured: NSSf Contributions

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 43.2 | 43,214 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 43.2 | 43,214 |
| <i>Procurement Method:</i> | | Quarter 1 | 10.8 | 10,804 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 10.8 | 10,804 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 10.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 10.8 | 10,804 |
| <i>Date final input required:</i> | | Quarter 3 | 10.8 | 10,804 |
| | | <i>o/w Non-Wage Recurrent</i> | 10.8 | 10,804 |
| | | Quarter 4 | 10.8 | 10,804 |
| | | <i>o/w Non-Wage Recurrent</i> | 10.8 | 10,804 |

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses (To employees)

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 15.0 | 15,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 15.0 | 15,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 3.8 | 3,750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 3.8 | 3,750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 3.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 3.8 | 3,750 |
| <i>Date final input required:</i> | | Quarter 3 | 3.8 | 3,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 3.8 | 3,750 |
| | | Quarter 4 | 3.8 | 3,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 3.8 | 3,750 |

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

Item: 213002 Incapacity, death benefits and funeral expenses

Input to be procured: Incapacity, death benefits and funeral expenses

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 3.0 | 3,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 3.0 | 3,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.8 | 750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |
| <i>Date final input required:</i> | | Quarter 3 | 0.8 | 750 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |
| | | Quarter 4 | 0.8 | 750 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 20.0 | 20,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 20.0 | 20,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 5.0 | 5,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 5.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| <i>Date final input required:</i> | | Quarter 3 | 5.0 | 5,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| | | Quarter 4 | 5.0 | 5,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 2.9 | 2,895 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 2.9 | 2,895 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.7 | 724 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.7 | 724 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.7 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.7 | 724 |
| <i>Date final input required:</i> | | Quarter 3 | 0.7 | 724 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.7 | 724 |
| | | Quarter 4 | 0.7 | 724 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.7 | 724 |

Item: 221003 Staff Training

Input to be procured: Staff Training

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 10.0 | 10,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 10.0 | 10,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.5 | 2,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 2,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 2,500 |
| <i>Date final input required:</i> | | Quarter 3 | 2.5 | 2,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 2,500 |
| | | Quarter 4 | 2.5 | 2,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 2,500 |

Item: 221004 Recruitment Expenses

Input to be procured: Recruitment Expenses

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 20.0 | 20,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 20.0 | 20,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 5.0 | 5,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 5.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| <i>Date final input required:</i> | | Quarter 3 | 5.0 | 5,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| | | Quarter 4 | 5.0 | 5,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 195.0 | 195,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 195.0 | 195,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 48.8 | 48,750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 48.8 | 48,750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 48.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 48.8 | 48,750 |
| <i>Date final input required:</i> | | Quarter 3 | 48.8 | 48,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 48.8 | 48,750 |
| | | Quarter 4 | 48.8 | 48,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 48.8 | 48,750 |

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 50.0 | 50,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 50.0 | 50,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 12.5 | 12,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 12,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 12.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 12,500 |
| <i>Date final input required:</i> | | Quarter 3 | 12.5 | 12,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 12,500 |
| | | Quarter 4 | 12.5 | 12,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 12,500 |

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 25.0 | 25,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 25.0 | 25,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 6.3 | 6,250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 6,250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 6.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 6,250 |
| <i>Date final input required:</i> | | Quarter 3 | 6.3 | 6,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 6,250 |
| | | Quarter 4 | 6.3 | 6,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 6,250 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 600.0 | 60,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 600.0 | 60,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 150.0 | 15,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 150.0 | 15,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 150.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 150.0 | 15,000 |
| <i>Date final input required:</i> | | Quarter 3 | 150.0 | 15,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 150.0 | 15,000 |
| | | Quarter 4 | 150.0 | 15,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 150.0 | 15,000 |

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 57.9 | 5,789 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 57.9 | 5,789 |
| <i>Procurement Method:</i> | | Quarter 1 | 14.5 | 1,447 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 14.5 | 1,447 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 14.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 14.5 | 1,447 |
| <i>Date final input required:</i> | | Quarter 3 | 14.5 | 1,447 |
| | | <i>o/w Non-Wage Recurrent</i> | 14.5 | 1,447 |
| | | Quarter 4 | 14.5 | 1,447 |
| | | <i>o/w Non-Wage Recurrent</i> | 14.5 | 1,447 |

Item: 222001 Telecommunications

Input to be procured: Telecommunications

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 25.0 | 25,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 25.0 | 25,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 6.3 | 6,250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 6,250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 6.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 6,250 |
| <i>Date final input required:</i> | | Quarter 3 | 6.3 | 6,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 6,250 |
| | | Quarter 4 | 6.3 | 6,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 6,250 |

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and veterinary services

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 70.0 | 70,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 70.0 | 70,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 17.5 | 17,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 17.5 | 17,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 17.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 17.5 | 17,500 |
| <i>Date final input required:</i> | | Quarter 3 | 17.5 | 17,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 17.5 | 17,500 |
| | | Quarter 4 | 17.5 | 17,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 17.5 | 17,500 |

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 72.4 | 7,237 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 72.4 | 7,237 |
| <i>Procurement Method:</i> | | Quarter 1 | 18.1 | 1,809 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 18.1 | 1,809 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 18.1 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 18.1 | 1,809 |
| <i>Date final input required:</i> | | Quarter 3 | 18.1 | 1,809 |
| | | <i>o/w Non-Wage Recurrent</i> | 18.1 | 1,809 |
| | | Quarter 4 | 18.1 | 1,809 |
| | | <i>o/w Non-Wage Recurrent</i> | 18.1 | 1,809 |

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.0 | 100 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 100 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.3 | 25 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 25 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 25 |
| <i>Date final input required:</i> | | Quarter 3 | 0.3 | 25 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 25 |
| | | Quarter 4 | 0.3 | 25 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 25 |

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 5.8 | 579 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 5.8 | 579 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.4 | 145 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.4 | 145 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.4 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.4 | 145 |
| <i>Date final input required:</i> | | Quarter 3 | 1.4 | 145 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.4 | 145 |
| | | Quarter 4 | 1.4 | 145 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.4 | 145 |

Item: 227001 Travel inland

Input to be procured: Travel inland

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 40.0 | 40,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 40.0 | 40,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 10.0 | 10,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 10.0 | 10,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 10.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 10.0 | 10,000 |
| <i>Date final input required:</i> | | Quarter 3 | 10.0 | 10,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 10.0 | 10,000 |
| | | Quarter 4 | 10.0 | 10,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 10.0 | 10,000 |

Item: 227002 Travel abroad

Input to be procured: Travel abroad

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 20.0 | 20,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 20.0 | 20,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 5.0 | 5,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 5.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| <i>Date final input required:</i> | | Quarter 3 | 5.0 | 5,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| | | Quarter 4 | 5.0 | 5,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |

Item: 282102 Fines and Penalties/ Court wards

Input to be procured: Fines and Penalties/ Court wards

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 10.0 | 1,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 10.0 | 1,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.5 | 250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Date final input required:</i> | | Quarter 3 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| | | Quarter 4 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |

Item: 282103 Scholarships and related costs

Input to be procured: Scholarships and related costs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 3.0 | 3,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 3.0 | 3,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.8 | 750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |
| <i>Date final input required:</i> | | Quarter 3 | 0.8 | 750 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |
| | | Quarter 4 | 0.8 | 750 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |

Item: 282104 Compensation to 3rd Parties

Input to be procured: Compensation to 3rd Parties

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.6 | 1,632 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 1.6 | 1,632 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.4 | 408 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 408 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.4 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 408 |
| <i>Date final input required:</i> | | Quarter 3 | 0.4 | 408 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 408 |
| | | Quarter 4 | 0.4 | 408 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 408 |

Output: 07510 Research, Consultancy and Publications

Item: 211103 Allowances

Input to be procured: Allowances for research & publications

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 27.7 | 27,650 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 27.7 | 27,650 |
| <i>Procurement Method:</i> | | Quarter 1 | 6.9 | 6,913 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 6.9 | 6,913 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 6.9 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 6.9 | 6,913 |
| <i>Date final input required:</i> | | Quarter 3 | 6.9 | 6,913 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.9 | 6,913 |
| | | Quarter 4 | 6.9 | 6,913 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.9 | 6,913 |

Item: 212101 Social Security Contributions

Input to be procured: NSSF contribution

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 3.9 | 3,929 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 3.9 | 3,929 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 982 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 982 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 982 |
| <i>Date final input required:</i> | | Quarter 3 | 1.0 | 982 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 982 |
| | | Quarter 4 | 1.0 | 982 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 982 |

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses (To employees)

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 30.0 | 3,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 30.0 | 3,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 7.5 | 750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 7.5 | 750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 7.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 7.5 | 750 |
| <i>Date final input required:</i> | | Quarter 3 | 7.5 | 750 |
| | | <i>o/w Non-Wage Recurrent</i> | 7.5 | 750 |
| | | Quarter 4 | 7.5 | 750 |
| | | <i>o/w Non-Wage Recurrent</i> | 7.5 | 750 |

Item: 213002 Incapacity, death benefits and funeral expenses

Input to be procured: Incapacity, death benefits and funeral expenses

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 10.0 | 1,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 10.0 | 1,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.5 | 250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Date final input required:</i> | | Quarter 3 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| | | Quarter 4 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 3.0 | 3,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 3.0 | 3,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.8 | 750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |
| <i>Date final input required:</i> | | Quarter 3 | 0.8 | 750 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |
| | | Quarter 4 | 0.8 | 750 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 750 |

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 2.0 | 2,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 2.0 | 2,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.5 | 500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.5 | 500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.5 | 500 |
| <i>Date final input required:</i> | | Quarter 3 | 0.5 | 500 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.5 | 500 |
| | | Quarter 4 | 0.5 | 500 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.5 | 500 |

Item: 221003 Staff Training

Input to be procured: Staff Training

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.0 | 1,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.3 | 250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 250 |
| <i>Date final input required:</i> | | Quarter 3 | 0.3 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 250 |
| | | Quarter 4 | 0.3 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 250 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 100.0 | 10,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 100.0 | 10,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 25.0 | 2,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 25.0 | 2,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 25.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 25.0 | 2,500 |
| <i>Date final input required:</i> | | Quarter 3 | 25.0 | 2,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 25.0 | 2,500 |
| | | Quarter 4 | 25.0 | 2,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 25.0 | 2,500 |

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 10.0 | 1,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 10.0 | 1,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.5 | 250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Date final input required:</i> | | Quarter 3 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| | | Quarter 4 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |

Item: 222001 Telecommunications

Input to be procured: Telecommunications

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 2.0 | 2,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 2.0 | 2,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.5 | 500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.5 | 500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.5 | 500 |
| <i>Date final input required:</i> | | Quarter 3 | 0.5 | 500 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.5 | 500 |
| | | Quarter 4 | 0.5 | 500 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.5 | 500 |

Item: 227001 Travel inland

Input to be procured: Travel inland

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 100.0 | 10,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 100.0 | 10,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 25.0 | 2,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 25.0 | 2,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 25.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 25.0 | 2,500 |
| <i>Date final input required:</i> | | Quarter 3 | 25.0 | 2,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 25.0 | 2,500 |
| | | Quarter 4 | 25.0 | 2,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 25.0 | 2,500 |

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 2.6 | 26 |
| Unit cost : | 10.0 | <i>o/w Non-Wage Recurrent</i> | 2.6 | 26 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.7 | 7 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.7 | 7 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.7 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.7 | 7 |
| <i>Date final input required:</i> | | Quarter 3 | 0.7 | 7 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.7 | 7 |
| | | Quarter 4 | 0.7 | 7 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.7 | 7 |

Item: 282102 Fines and Penalties/ Court wards

Input to be procured: Fines and Penalties/ Court wards

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 5.0 | 500 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 5.0 | 500 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.3 | 125 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 125 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 125 |
| <i>Date final input required:</i> | | Quarter 3 | 1.3 | 125 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 125 |
| | | Quarter 4 | 1.3 | 125 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 125 |

Item: 282103 Scholarships and related costs

Input to be procured: Scholarships and related costs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.0 | 1,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 1,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.3 | 250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 250 |
| <i>Date final input required:</i> | | Quarter 3 | 0.3 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 250 |
| | | Quarter 4 | 0.3 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 250 |

Item: 282104 Compensation to 3rd Parties

Input to be procured: Compensation to 3rd Parties

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 10.0 | 1,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 10.0 | 1,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.5 | 250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Date final input required:</i> | | Quarter 3 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| | | Quarter 4 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |

Output:07510 Outreach

Item: 211103 Allowances

Input to be procured: Allowances

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 27.1 | 27,131 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 27.1 | 27,131 |
| <i>Procurement Method:</i> | | Quarter 1 | 6.8 | 6,783 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 6.8 | 6,783 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 6.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 6.8 | 6,783 |
| <i>Date final input required:</i> | | Quarter 3 | 6.8 | 6,783 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.8 | 6,783 |
| | | Quarter 4 | 6.8 | 6,783 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.8 | 6,783 |

Output:07510 Students' Welfare

Item: 211103 Allowances

Input to be procured: Students welfare

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 681.1 | 681,071 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 681.1 | 681,071 |
| <i>Procurement Method:</i> | | Quarter 1 | 170.3 | 170,268 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 170.3 | 170,268 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 170.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 170.3 | 170,268 |
| <i>Date final input required:</i> | | Quarter 3 | 170.3 | 170,268 |
| | | Quarter 4 | 170.3 | 170,268 |
| | | <i>o/w Non-Wage Recurrent</i> | 170.3 | 170,268 |
| | | | 170.3 | 170,268 |

Item: 212101 Social Security Contributions

Input to be procured: NSSF contributions

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 3.9 | 3,929 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 3.9 | 3,929 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.0 | 982 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 982 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 982 |
| <i>Date final input required:</i> | | Quarter 3 | 1.0 | 982 |
| | | Quarter 4 | 1.0 | 982 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.0 | 982 |
| | | | 1.0 | 982 |

Output: 07510 Administration and Support Services

Item: 211103 Allowances

Input to be procured: Allowances

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 461.8 | 461,822 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 461.8 | 461,822 |
| <i>Procurement Method:</i> | | Quarter 1 | 115.5 | 115,456 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 115.5 | 115,456 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 115.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 115.5 | 115,456 |
| <i>Date final input required:</i> | | Quarter 3 | 115.5 | 115,456 |
| | | Quarter 4 | 115.5 | 115,456 |
| | | <i>o/w Non-Wage Recurrent</i> | 115.5 | 115,456 |
| | | | 115.5 | 115,456 |

Item: 212101 Social Security Contributions

Input to be procured: Social Security Contributions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 113.9 | 113,929 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 113.9 | 113,929 |
| <i>Procurement Method:</i> | | Quarter 1 | 28.5 | 28,482 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 28.5 | 28,482 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 28.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 28.5 | 28,482 |
| <i>Date final input required:</i> | | Quarter 3 | 28.5 | 28,482 |
| | | <i>o/w Non-Wage Recurrent</i> | 28.5 | 28,482 |
| | | Quarter 4 | 28.5 | 28,482 |
| | | <i>o/w Non-Wage Recurrent</i> | 28.5 | 28,482 |
| | | | 28.5 | 28,482 |

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses (To employees)

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 32.0 | 32,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 32.0 | 32,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 8.0 | 8,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 8.0 | 8,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 8.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 8.0 | 8,000 |
| <i>Date final input required:</i> | | Quarter 3 | 8.0 | 8,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 8.0 | 8,000 |
| | | Quarter 4 | 8.0 | 8,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 8.0 | 8,000 |
| | | | 8.0 | 8,000 |

Item: 213002 Incapacity, death benefits and funeral expenses

Input to be procured: Incapacity, death benefits and funeral expenses

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 60.0 | 6,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 60.0 | 6,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 15.0 | 1,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 15.0 | 1,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 15.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 15.0 | 1,500 |
| <i>Date final input required:</i> | | Quarter 3 | 15.0 | 1,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 15.0 | 1,500 |
| | | Quarter 4 | 15.0 | 1,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 15.0 | 1,500 |
| | | | 15.0 | 1,500 |

Item: 213004 Gratuity Expenses

Input to be procured: Gratuity Expenses

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 98.0 | 97,965 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 98.0 | 97,965 |
| <i>Procurement Method:</i> | | Quarter 1 | 24.5 | 24,491 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 24.5 | 24,491 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 24.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 24.5 | 24,491 |
| <i>Date final input required:</i> | | Quarter 3 | 24.5 | 24,491 |
| | | <i>o/w Non-Wage Recurrent</i> | 24.5 | 24,491 |
| | | Quarter 4 | 24.5 | 24,491 |
| | | <i>o/w Non-Wage Recurrent</i> | 24.5 | 24,491 |
| | | | 24.5 | 24,491 |

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 12.0 | 12,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 12.0 | 12,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 3.0 | 3,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 3.0 | 3,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 3.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 3.0 | 3,000 |
| <i>Date final input required:</i> | | Quarter 3 | 3.0 | 3,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 3.0 | 3,000 |
| | | Quarter 4 | 3.0 | 3,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 3.0 | 3,000 |
| | | | 3.0 | 3,000 |

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 5.1 | 5,105 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 5.1 | 5,105 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.3 | 1,276 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,276 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,276 |
| <i>Date final input required:</i> | | Quarter 3 | 1.3 | 1,276 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,276 |
| | | Quarter 4 | 1.3 | 1,276 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,276 |
| | | | 1.3 | 1,276 |

Item: 221003 Staff Training

Input to be procured: Staff Training

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 37.0 | 37,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 37.0 | 37,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 9.3 | 9,250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 9.3 | 9,250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 9.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 9.3 | 9,250 |
| <i>Date final input required:</i> | | Quarter 3 | 9.3 | 9,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 9.3 | 9,250 |
| | | Quarter 4 | 9.3 | 9,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 9.3 | 9,250 |

Item: 221004 Recruitment Expenses

Input to be procured: Recruitment Expenses

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 10.0 | 10,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 10.0 | 10,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.5 | 2,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 2,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 2,500 |
| <i>Date final input required:</i> | | Quarter 3 | 2.5 | 2,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 2,500 |
| | | Quarter 4 | 2.5 | 2,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 2,500 |

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Venue (chairs, projector, etc)

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 25.0 | 3 |
| Unit cost : | 0.1 | <i>o/w Non-Wage Recurrent</i> | 25.0 | 3 |
| <i>Procurement Method:</i> | | Quarter 1 | 6.3 | 1 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 1 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 6.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 1 |
| <i>Date final input required:</i> | | Quarter 3 | 6.3 | 1 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 1 |
| | | Quarter 4 | 6.3 | 1 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.3 | 1 |

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 5.0 | 5,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.3 | 1,250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,250 |
| <i>Date final input required:</i> | | Quarter 3 | 1.3 | 1,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,250 |
| | | Quarter 4 | 1.3 | 1,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,250 |

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 20.0 | 20,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 20.0 | 20,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 5.0 | 5,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 5.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| <i>Date final input required:</i> | | Quarter 3 | 5.0 | 5,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| | | Quarter 4 | 5.0 | 5,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 35.0 | 35,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 35.0 | 35,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 8.8 | 8,750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 8.8 | 8,750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 8.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 8.8 | 8,750 |
| <i>Date final input required:</i> | | Quarter 3 | 8.8 | 8,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 8.8 | 8,750 |
| | | Quarter 4 | 8.8 | 8,750 |
| | | <i>o/w Non-Wage Recurrent</i> | 8.8 | 8,750 |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 300.0 | 30,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 300.0 | 30,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 75.0 | 7,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 75.0 | 7,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 75.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 75.0 | 7,500 |
| <i>Date final input required:</i> | | Quarter 3 | 75.0 | 7,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 75.0 | 7,500 |
| | | Quarter 4 | 75.0 | 7,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 75.0 | 7,500 |

Item: 221012 Small Office Equipment

Input to be procured: ddd

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 132.1 | 13,211 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 132.1 | 13,211 |
| <i>Procurement Method:</i> | | Quarter 1 | 33.0 | 3,303 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 33.0 | 3,303 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 33.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 33.0 | 3,303 |
| <i>Date final input required:</i> | | Quarter 3 | 33.0 | 3,303 |
| | | <i>o/w Non-Wage Recurrent</i> | 33.0 | 3,303 |
| | | Quarter 4 | 33.0 | 3,303 |
| | | <i>o/w Non-Wage Recurrent</i> | 33.0 | 3,303 |

Item: 221014 Bank Charges and other Bank related costs

Input to be procured: sss

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 20.0 | 2,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 20.0 | 2,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 5.0 | 500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 5.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 500 |
| <i>Date final input required:</i> | | Quarter 3 | 5.0 | 500 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 500 |
| | | Quarter 4 | 5.0 | 500 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 500 |

Item: 221015 Financial and related costs (e.g. shortages, pilferages, etc.)

Input to be procured: Fin & related costs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 50.0 | 5,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 50.0 | 5,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 12.5 | 1,250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 1,250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 12.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 1,250 |
| <i>Date final input required:</i> | | Quarter 3 | 12.5 | 1,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 1,250 |
| | | Quarter 4 | 12.5 | 1,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 1,250 |

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 144.0 | 144,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 144.0 | 144,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 36.0 | 36,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 36.0 | 36,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 36.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 36.0 | 36,000 |
| <i>Date final input required:</i> | | Quarter 3 | 36.0 | 36,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 36.0 | 36,000 |
| | | Quarter 4 | 36.0 | 36,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 36.0 | 36,000 |

Item: 221017 Subscriptions

Input to be procured: Subscriptions

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 10.4 | 10,350 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 10.4 | 10,350 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.6 | 2,588 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 2.6 | 2,588 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.6 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.6 | 2,588 |
| <i>Date final input required:</i> | | Quarter 3 | 2.6 | 2,588 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.6 | 2,588 |
| | | Quarter 4 | 2.6 | 2,588 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.6 | 2,588 |

Item: 222001 Telecommunications

Input to be procured: t

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 36.4 | 36,400 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 36.4 | 36,400 |
| <i>Procurement Method:</i> | | Quarter 1 | 9.1 | 9,100 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 9.1 | 9,100 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 9.1 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 9.1 | 9,100 |
| <i>Date final input required:</i> | | Quarter 3 | 9.1 | 9,100 |
| | | <i>o/w Non-Wage Recurrent</i> | 9.1 | 9,100 |
| | | Quarter 4 | 9.1 | 9,100 |
| | | <i>o/w Non-Wage Recurrent</i> | 9.1 | 9,100 |

Item: 222002 Postage and Courier

Input to be procured: Postage & courier

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.0 | 100 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 1.0 | 100 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.3 | 25 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 25 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 25 |
| <i>Date final input required:</i> | | Quarter 3 | 0.3 | 25 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 25 |
| | | Quarter 4 | 0.3 | 25 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.3 | 25 |

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: .

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 21.4 | 21,400 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 21.4 | 21,400 |
| <i>Procurement Method:</i> | | Quarter 1 | 5.4 | 5,350 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 5.4 | 5,350 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 5.4 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 5.4 | 5,350 |
| <i>Date final input required:</i> | | Quarter 3 | 5.4 | 5,350 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.4 | 5,350 |
| | | Quarter 4 | 5.4 | 5,350 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.4 | 5,350 |

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 300.0 | 30,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 300.0 | 30,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 75.0 | 7,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 75.0 | 7,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 75.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 75.0 | 7,500 |
| <i>Date final input required:</i> | | Quarter 3 | 75.0 | 7,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 75.0 | 7,500 |
| | | Quarter 4 | 75.0 | 7,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 75.0 | 7,500 |

Item: 223005 Electricity

Input to be procured: Electricity

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 320.0 | 32,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 320.0 | 32,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 80.0 | 8,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 80.0 | 8,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 80.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 80.0 | 8,000 |
| <i>Date final input required:</i> | | Quarter 3 | 80.0 | 8,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 80.0 | 8,000 |
| | | Quarter 4 | 80.0 | 8,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 80.0 | 8,000 |

Item: 223006 Water

Input to be procured: Water

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 220.0 | 22,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 220.0 | 22,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 55.0 | 5,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 55.0 | 5,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 55.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 55.0 | 5,500 |
| <i>Date final input required:</i> | | Quarter 3 | 55.0 | 5,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 55.0 | 5,500 |
| | | Quarter 4 | 55.0 | 5,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 55.0 | 5,500 |

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: Other Utilities- (fuel, gas, firewood, charcoal)

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 10.0 | 1,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 10.0 | 1,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.5 | 250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Date final input required:</i> | | Quarter 3 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| | | Quarter 4 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 60.0 | 60,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 60.0 | 60,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 15.0 | 15,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 15.0 | 15,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 15.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 15.0 | 15,000 |
| <i>Date final input required:</i> | | Quarter 3 | 15.0 | 15,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 15.0 | 15,000 |
| | | Quarter 4 | 15.0 | 15,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 15.0 | 15,000 |

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 177.6 | 17,763 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 177.6 | 17,763 |
| <i>Procurement Method:</i> | | Quarter 1 | 44.4 | 4,441 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 44.4 | 4,441 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 44.4 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 44.4 | 4,441 |
| <i>Date final input required:</i> | | Quarter 3 | 44.4 | 4,441 |
| | | <i>o/w Non-Wage Recurrent</i> | 44.4 | 4,441 |
| | | Quarter 4 | 44.4 | 4,441 |
| | | <i>o/w Non-Wage Recurrent</i> | 44.4 | 4,441 |

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: d

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 20.0 | 2,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 20.0 | 2,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 5.0 | 500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 5.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 500 |
| <i>Date final input required:</i> | | Quarter 3 | 5.0 | 500 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 500 |
| | | Quarter 4 | 5.0 | 500 |
| | | <i>o/w Non-Wage Recurrent</i> | 5.0 | 500 |

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 6.0 | 600 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 6.0 | 600 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.5 | 150 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.5 | 150 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.5 | 150 |
| <i>Date final input required:</i> | | Quarter 3 | 1.5 | 150 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.5 | 150 |
| | | Quarter 4 | 1.5 | 150 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.5 | 150 |

Item: 225001 Consultancy Services- Short term

Input to be procured: cst

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 1.4 | 1,421 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 1.4 | 1,421 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.4 | 355 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 355 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.4 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 355 |
| <i>Date final input required:</i> | | Quarter 3 | 0.4 | 355 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 355 |
| | | Quarter 4 | 0.4 | 355 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.4 | 355 |

Item: 226001 Insurances

Input to be procured: Insurance

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 5.0 | 500 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 5.0 | 500 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.3 | 125 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 125 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 125 |
| <i>Date final input required:</i> | | Quarter 3 | 1.3 | 125 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 125 |
| | | Quarter 4 | 1.3 | 125 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 125 |

Item: 226002 Licenses

Input to be procured: Licenses

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 10.0 | 1,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 10.0 | 1,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.5 | 250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| <i>Date final input required:</i> | | Quarter 3 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |
| | | Quarter 4 | 2.5 | 250 |
| | | <i>o/w Non-Wage Recurrent</i> | 2.5 | 250 |

Item: 227001 Travel inland

Input to be procured: Travel Inland

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 35.0 | 3,500 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 35.0 | 3,500 |
| <i>Procurement Method:</i> | | Quarter 1 | 8.8 | 875 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 8.8 | 875 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 8.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 8.8 | 875 |
| <i>Date final input required:</i> | | Quarter 3 | 8.8 | 875 |
| | | <i>o/w Non-Wage Recurrent</i> | 8.8 | 875 |
| | | Quarter 4 | 8.8 | 875 |
| | | <i>o/w Non-Wage Recurrent</i> | 8.8 | 875 |

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 30.0 | 30,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 30.0 | 30,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 7.5 | 7,500 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 7.5 | 7,500 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 7.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 7.5 | 7,500 |
| <i>Date final input required:</i> | | Quarter 3 | 7.5 | 7,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 7.5 | 7,500 |
| | | Quarter 4 | 7.5 | 7,500 |
| | | <i>o/w Non-Wage Recurrent</i> | 7.5 | 7,500 |

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Carriage & Haulage

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 5.0 | 5,000 |
| Unit cost : | 1,000.0 | <i>o/w Non-Wage Recurrent</i> | 5.0 | 5,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.3 | 1,250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,250 |
| <i>Date final input required:</i> | | Quarter 3 | 1.3 | 1,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,250 |
| | | Quarter 4 | 1.3 | 1,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 1.3 | 1,250 |

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: f

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 600.0 | 60,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 600.0 | 60,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 150.0 | 15,000 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 150.0 | 15,000 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 150.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 150.0 | 15,000 |
| <i>Date final input required:</i> | | Quarter 3 | 150.0 | 15,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 150.0 | 15,000 |
| | | Quarter 4 | 150.0 | 15,000 |
| | | <i>o/w Non-Wage Recurrent</i> | 150.0 | 15,000 |

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance Civil

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 184.0 | 18,400 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | <i>184.0</i> | <i>18,400</i> |
| <i>Procurement Method:</i> | | Quarter 1 | 46.0 | 4,600 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | <i>46.0</i> | <i>4,600</i> |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 46.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | <i>46.0</i> | <i>4,600</i> |
| <i>Date final input required:</i> | | Quarter 3 | 46.0 | 4,600 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>46.0</i> | <i>4,600</i> |
| | | Quarter 4 | 46.0 | 4,600 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>46.0</i> | <i>4,600</i> |

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance vehicles

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 550.0 | 55,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | <i>550.0</i> | <i>55,000</i> |
| <i>Procurement Method:</i> | | Quarter 1 | 137.5 | 13,750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | <i>137.5</i> | <i>13,750</i> |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 137.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | <i>137.5</i> | <i>13,750</i> |
| <i>Date final input required:</i> | | Quarter 3 | 137.5 | 13,750 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>137.5</i> | <i>13,750</i> |
| | | Quarter 4 | 137.5 | 13,750 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>137.5</i> | <i>13,750</i> |

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: maintenance machinery & Equipments

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 169.7 | 16,974 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | <i>169.7</i> | <i>16,974</i> |
| <i>Procurement Method:</i> | | Quarter 1 | 42.4 | 4,243 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | <i>42.4</i> | <i>4,243</i> |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 42.4 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | <i>42.4</i> | <i>4,243</i> |
| <i>Date final input required:</i> | | Quarter 3 | 42.4 | 4,243 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>42.4</i> | <i>4,243</i> |
| | | Quarter 4 | 42.4 | 4,243 |
| | | <i>o/w Non-Wage Recurrent</i> | <i>42.4</i> | <i>4,243</i> |

Item: 228004 Maintenance – Other

Input to be procured: Maintenance others

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousands</i> |
|---|--|-----------------------|
|---|--|-----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 244.0 | 24,400 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 244.0 | 24,400 |
| <i>Procurement Method:</i> | | Quarter 1 | 61.0 | 6,100 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 61.0 | 6,100 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 61.0 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 61.0 | 6,100 |
| <i>Date final input required:</i> | | Quarter 3 | 61.0 | 6,100 |
| | | <i>o/w Non-Wage Recurrent</i> | 61.0 | 6,100 |
| | | Quarter 4 | 61.0 | 6,100 |
| | | <i>o/w Non-Wage Recurrent</i> | 61.0 | 6,100 |

Item: 282102 Fines and Penalties/ Court wards

Input to be procured: Fines & penalties

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 50.0 | 5,000 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 50.0 | 5,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 12.5 | 1,250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 1,250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 12.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 1,250 |
| <i>Date final input required:</i> | | Quarter 3 | 12.5 | 1,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 1,250 |
| | | Quarter 4 | 12.5 | 1,250 |
| | | <i>o/w Non-Wage Recurrent</i> | 12.5 | 1,250 |

Item: 282103 Scholarships and related costs

Input to be procured: Scholaships & related charges

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 3.0 | 300 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 3.0 | 300 |
| <i>Procurement Method:</i> | | Quarter 1 | 0.8 | 75 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 75 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 0.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 75 |
| <i>Date final input required:</i> | | Quarter 3 | 0.8 | 75 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 75 |
| | | Quarter 4 | 0.8 | 75 |
| | | <i>o/w Non-Wage Recurrent</i> | 0.8 | 75 |

Item: 282104 Compensation to 3rd Parties

Input to be procured: Compensation to 3rd parties

Vote: 127 Muni University

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes:

Programme 01 Headquarters

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|-------------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 24.6 | 2,463 |
| Unit cost : | 100.0 | <i>o/w Non-Wage Recurrent</i> | 24.6 | 2,463 |
| <i>Procurement Method:</i> | | Quarter 1 | 6.2 | 616 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w Non-Wage Recurrent</i> | 6.2 | 616 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 6.2 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w Non-Wage Recurrent</i> | 6.2 | 616 |
| <i>Date final input required:</i> | | Quarter 3 | 6.2 | 616 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.2 | 616 |
| | | Quarter 4 | 6.2 | 616 |
| | | <i>o/w Non-Wage Recurrent</i> | 6.2 | 616 |

Development Projects:

Project 1298 Support to Muni Infrastructure Development

Class of Output: Capital Purchases

Output: 07517 Acquisition of Land by Government

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Meetings in processing lease offer

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 10.0 | 1,000 |
| Unit cost : | 100.0 | <i>o/w GoU Development</i> | 2.5 | 1,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 2.5 | 250 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 2.5 | 250 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 2.5 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w GoU Development</i> | 2.5 | 250 |
| <i>Date final input required:</i> | | Quarter 3 | 2.5 | 250 |
| | | <i>o/w GoU Development</i> | 2.5 | 250 |
| | | Quarter 4 | 2.5 | 250 |
| | | <i>o/w GoU Development</i> | 2.5 | 250 |

Output: 07517 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings and external works

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1298 Support to Muni Infrastructure Development

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 199.3 | 1,993,000 |
| Unit cost : | 10,000.0 | <i>o/w GoU Development</i> | 47.1 | 1,883,000 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 11.0 | 110,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 49.8 | 498,250 |
| <i>Procurement Process Start Date:</i> | | <i>o/w GoU Development</i> | 47.1 | 470,750 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 2.8 | 27,500 |
| <i>Date final input required:</i> | | Quarter 2 | 49.8 | 0 |
| | | <i>o/w GoU Development</i> | 47.1 | 470,750 |
| | | <i>o/w NTR</i> | 2.8 | 27,500 |
| | | Quarter 3 | 49.8 | 498,250 |
| | | <i>o/w GoU Development</i> | 47.1 | 470,750 |
| | | <i>o/w NTR</i> | 2.8 | 27,500 |
| | | Quarter 4 | 49.8 | 498,250 |
| | | <i>o/w GoU Development</i> | 47.1 | 470,750 |
| | | <i>o/w NTR</i> | 2.8 | 27,500 |

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Engineering design and BOQs

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 71.5 | 71,500 |
| Unit cost : | 1,000.0 | <i>o/w GoU Development</i> | 17.9 | 71,500 |
| <i>Procurement Method:</i> | | Quarter 1 | 17.9 | 17,875 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 17.9 | 17,875 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 17.9 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w GoU Development</i> | 17.9 | 17,875 |
| <i>Date final input required:</i> | | Quarter 3 | 17.9 | 17,875 |
| | | <i>o/w GoU Development</i> | 17.9 | 17,875 |
| | | Quarter 4 | 17.9 | 17,875 |
| | | <i>o/w GoU Development</i> | 17.9 | 17,875 |

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision for Canteen building

| Type of Input: | Services | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 19.0 | 19,000 |
| Unit cost : | 1,000.0 | <i>o/w GoU Development</i> | 4.8 | 19,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 4.8 | 4,750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 4.8 | 4,750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 4.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w GoU Development</i> | 4.8 | 4,750 |
| <i>Date final input required:</i> | | Quarter 3 | 4.8 | 4,750 |
| | | <i>o/w GoU Development</i> | 4.8 | 4,750 |
| | | Quarter 4 | 4.8 | 4,750 |
| | | <i>o/w GoU Development</i> | 4.8 | 4,750 |

Item: 312104 Other Structures

Input to be procured: Incenerator & playground

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1298 Support to Muni Infrastructure Development

| Type of Input: | Works | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|---------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 95.0 | 95,000 |
| Unit cost : | 1,000.0 | <i>o/w GoU Development</i> | 23.8 | 95,000 |
| <i>Procurement Method:</i> | | Quarter 1 | 23.8 | 23,750 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 23.8 | 23,750 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 23.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w GoU Development</i> | 23.8 | 23,750 |
| <i>Date final input required:</i> | | Quarter 3 | 23.8 | 23,750 |
| | | <i>o/w GoU Development</i> | 23.8 | 23,750 |
| | | Quarter 4 | 23.8 | 23,750 |
| | | <i>o/w GoU Development</i> | 23.8 | 23,750 |

Output:07517 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Transport equipments purchases

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|-----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 7.2 | 721,955 |
| Unit cost : | 100,000.0 | <i>o/w GoU Development</i> | 1.8 | 721,955 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.8 | 180,489 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.8 | 180,489 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.8 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w GoU Development</i> | 1.8 | 180,489 |
| <i>Date final input required:</i> | | Quarter 3 | 1.8 | 180,489 |
| | | <i>o/w GoU Development</i> | 1.8 | 180,489 |
| | | Quarter 4 | 1.8 | 180,489 |
| | | <i>o/w GoU Development</i> | 1.8 | 180,489 |

Item: 312204 Taxes on Machinery, Furniture & Vehicles

Input to be procured: Taxes on Transport equipments

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 5.0 | 89,485 |
| Unit cost : | 17,888.0 | <i>o/w GoU Development</i> | 1.3 | 89,485 |
| <i>Procurement Method:</i> | | Quarter 1 | 1.3 | 22,371 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 1.3 | 22,371 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 1.3 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w GoU Development</i> | 1.3 | 22,371 |
| <i>Date final input required:</i> | | Quarter 3 | 1.3 | 22,371 |
| | | <i>o/w GoU Development</i> | 1.3 | 22,371 |
| | | Quarter 4 | 1.3 | 22,371 |
| | | <i>o/w GoU Development</i> | 1.3 | 22,371 |

Output:07517 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: ICT machines and equipments including software

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>UShs Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1298 Support to Muni Infrastructure Development

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 626.2 | 626,224 |
| Unit cost : | 1,000.0 | <i>o/w GoU Development</i> | 111.6 | 446,224 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 180.0 | 180,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 156.6 | 156,556 |
| <i>Procurement Process Start Date:</i> | | <i>o/w GoU Development</i> | 111.6 | 111,556 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 45.0 | 45,000 |
| <i>Date final input required:</i> | | Quarter 2 | 156.6 | 0 |
| | | <i>o/w GoU Development</i> | 111.6 | 111,556 |
| | | <i>o/w NTR</i> | 45.0 | 45,000 |
| | | Quarter 3 | 156.6 | 156,556 |
| | | <i>o/w GoU Development</i> | 111.6 | 111,556 |
| | | <i>o/w NTR</i> | 45.0 | 45,000 |
| | | Quarter 4 | 156.6 | 156,556 |
| | | <i>o/w GoU Development</i> | 111.6 | 111,556 |
| | | <i>o/w NTR</i> | 45.0 | 45,000 |

Item: 312204 Taxes on Machinery, Furniture & Vehicles

Input to be procured: Taxes on ICT equipments and services

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 118.6 | 118,560 |
| Unit cost : | 1,000.0 | <i>o/w GoU Development</i> | 29.6 | 118,560 |
| <i>Procurement Method:</i> | | Quarter 1 | 29.6 | 29,640 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 29.6 | 29,640 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 29.6 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w GoU Development</i> | 29.6 | 29,640 |
| <i>Date final input required:</i> | | Quarter 3 | 29.6 | 29,640 |
| | | <i>o/w GoU Development</i> | 29.6 | 29,640 |
| | | Quarter 4 | 29.6 | 29,640 |
| | | <i>o/w GoU Development</i> | 29.6 | 29,640 |

Output:07517 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Machines and equipments

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 706.5 | 706,500 |
| Unit cost : | 1,000.0 | <i>o/w GoU Development</i> | 176.6 | 706,500 |
| <i>Procurement Method:</i> | | Quarter 1 | 176.6 | 176,625 |
| <i>Total Procurement Time (Weeks):</i> | | <i>o/w GoU Development</i> | 176.6 | 176,625 |
| <i>Procurement Process Start Date:</i> | | Quarter 2 | 176.6 | 0 |
| <i>Date contract signature/commitment:</i> | | <i>o/w GoU Development</i> | 176.6 | 176,625 |
| <i>Date final input required:</i> | | Quarter 3 | 176.6 | 176,625 |
| | | <i>o/w GoU Development</i> | 176.6 | 176,625 |
| | | Quarter 4 | 176.6 | 176,625 |
| | | <i>o/w GoU Development</i> | 176.6 | 176,625 |

Output:07517 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

372

Input to be procured: Furniture & Fixtures

Vote: 127 Muni University

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | <i>US\$ Thousand</i> |
|---|--|----------------------|
|---|--|----------------------|

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects:

Project 1298 Support to Muni Infrastructure Development

| Type of Input: | Supplies | | <i>Annual Quantity</i> | <i>Annual Cost</i> |
|--|----------|----------------------------|------------------------|--------------------|
| Unit of measure: | | Annual Total | 705.8 | 705,821 |
| Unit cost : | 1,000.0 | <i>o/w GoU Development</i> | 151.5 | 605,821 |
| <i>Procurement Method:</i> | | <i>o/w NTR</i> | 100.0 | 100,000 |
| <i>Total Procurement Time (Weeks):</i> | | Quarter 1 | 176.5 | 176,455 |
| <i>Procurement Process Start Date:</i> | | <i>o/w GoU Development</i> | 151.5 | 151,455 |
| <i>Date contract signature/commitment:</i> | | <i>o/w NTR</i> | 25.0 | 25,000 |
| <i>Date final input required:</i> | | Quarter 2 | 176.5 | 0 |
| | | <i>o/w GoU Development</i> | 151.5 | 151,455 |
| | | <i>o/w NTR</i> | 25.0 | 25,000 |
| | | Quarter 3 | 176.5 | 176,455 |
| | | <i>o/w GoU Development</i> | 151.5 | 151,455 |
| | | <i>o/w NTR</i> | 25.0 | 25,000 |
| | | Quarter 4 | 176.5 | 176,455 |
| | | <i>o/w GoU Development</i> | 151.5 | 151,455 |
| | | <i>o/w NTR</i> | 25.0 | 25,000 |

Vote: 128 Uganda National Examinations Board

VI: Vote Overview

(i) Vote Mission Statement

VISION; To be a leading centre of assessment for quality education.

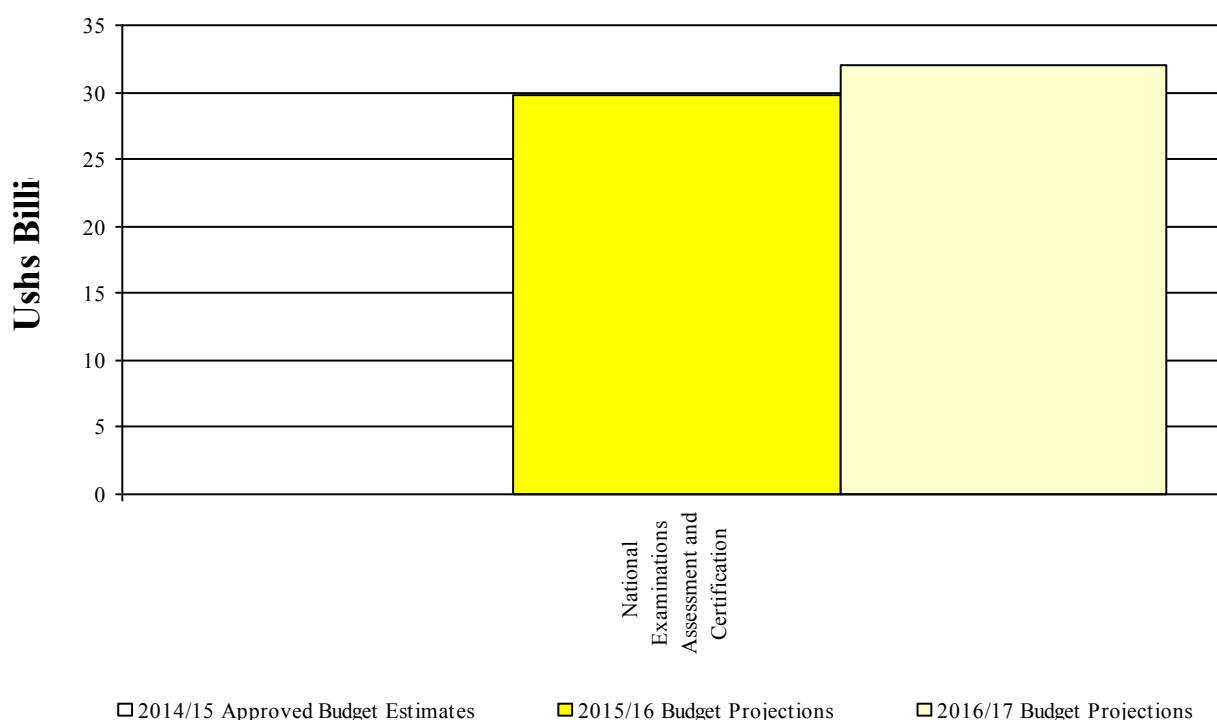
MISSION STATEMENT; To ensure continued improvement of Quality, Validity and Reliability of Assessment of the Curriculum and Learner's Achievements.

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

Table VI.1: Overview of Vote Expenditures (UShs 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 | 0.000 | 0.000 | 0.000 | 2.225 | 2.336 | 2.453 |
| Recurrent Non Wage | 0.000 | 0.000 | 0.000 | 27.504 | 29.705 | 32.378 |
| Development GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Development Donor | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 0.000 | 0.000 | 0.000 | 29.729 | 32.041 | 34.831 |
| Total GoU+Donor (MTEF) | 0.000 | 0.000 | 0.000 | 29.729 | 32.041 | 34.831 |
| (ii) Arrears and Taxes Arrears | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Taxes** | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Total Budget | 0.000 | 0.000 | 0.000 | 29.729 | N/A | N/A |
| (iii) Non Tax Revenue | 0.000 | 0.000 | 0.000 | 40.141 | 36.582 | 37.317 |
| Grand Total | 0.000 | 0.000 | 0.000 | 69.870 | N/A | N/A |
| Excluding Taxes, Arrears | 0.000 | 0.000 | 0.000 | 69.870 | 68.623 | 72.148 |

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: 128 Uganda National Examinations Board

Vote: 128 Uganda National Examinations Board

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

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

635,209 Primary leaving Examination Candidates registered in 113 Districts; 325,530 Uganda Certificate education Candidates and 113,693 Uganda Advance Certificate of Education candidates registered; Examination Guidelines and regulations for UPE, UCE and UACE developed and disseminated; salaries paid to 265 staff; 302,743 UCE and 105,734 UACE result slips printed.

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

| Vote Function: 07 09 National Examinations Assessment and Certification | | | | |
|---|---|---|--|--|
| Vote Function Profile | | | | |
| <i>Responsible Officer:</i> M.B.B.BUKENYA | | | | |
| <i>Services:</i> Prepare and conduct primary, secondary and such other examinations within Uganda as may be considered desirable in the interest; Award certificates or diplomas to successful candidates in such examinations; Facilitate research in all forms of assesment including Aptitude Testing, Contiuous Assessment and National Assessment; Publish research report, past examination papers and any other related documents; Make rules regulating the conduct of the examination and for all purposes incidental thereto. | | | | |
| <i>Vote Function Projects and Programmes:</i> | | | | |
| Project or Programme Name | | Responsible Officer | | |
| Recurrent Programmes | | | | |
| 01 | Headquarters | M.B.B.BUKENYA | | |
| Programme 01 Headquarters | | | | |
| Programme Profile | | | | |
| <i>Responsible Officer:</i> M.B.B.BUKENYA | | | | |
| <i>Objectives:</i> To ensure that UNEB consolidates its gains, innovates and develops as a leading center of assessment for quality education. | | | | |
| <i>Outputs:</i> | | | | |
| Workplan Outputs for 2014/15 and 2015/16 | | | | |
| Project, Programme | 2014/15 | | 2015/16 | |
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 070901 Primary Leaving Examinations <i>UShs Thousand</i> | | | Stationery for printing and photocopying of registration and examination materials procured. 635,209 Primary leaving Examination Candidates registered in 113 Districts. Draft registers distributed to District Inspectors of schools for confirmation. 600 new examiners trained. | |

Vote: 128 Uganda National Examinations Board

Vote Function: 07 09 National Examinations Assessment and Certification

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) |
| | | | Examinations for the four PLE examinations set. |
| | | | Examinations for the four PLE examinations moderated. |
| | | | Security packs, wrappers and other confidential materials procured and labelled. |
| | | | 2,800,000 Question papers for Primary Leaving Examinations printed and distributed. |
| | | | Collection of answer scripts. |
| | | | 41,446 field Examination administrators and supervisors hired. |
| | | | 2,540,836 primary leaving examination scripts marked. |
| | | | PLE results captured, analysed and reported. |
| | | | 635,209 PLE results slip printed. |
| Total | 0 | 0 | 9,266,293 |
| <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>8,798,615</i> |
| 07 09 02 Secondary Education | | | Stationery for printing and photocopying of registration and examination materials procured. |
| | | | 325,530 Uganda Certificate education Candidates and 113,693 Uganda Advance Certificate of Education candidates registered. |
| | | | Draft registers distributed to area supervisors for confirmation. |
| | | | 1,000 UCE and 600 UACE new examiners trained. |
| | | | Examinations for 136 papers for UCE and 116 for UACE set and moderated. |
| | | | Security packs, wrappers and other confidential materials procured and labeled. |
| | | | 7,000,000 Question papers for UCE and 2,000,000 for UACE printed and distributed. |
| | | | Chemicals (unknown) for practical examinations procured. |
| | | | 16,014 UCE field Examination administrators and supervisors and 5,654 hired. |
| | | | 9,000,000 UCE and 2,500,000 UACE Answer booklet is to be printed |
| | | | Collection of answer scripts. |

Vote: 128 Uganda National Examinations Board

| Vote Function: 07 09 National Examinations Assessment and Certification | | | |
|--|---|---|--|
| 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) |
| | | | 6,800,000 UCE and 1,800,000 UACE scripts marked. |
| | | | UCE and UACE results captured, analysed and reported. |
| | | | 302,743 UCE and 105,734 UACE result slips printed. |
| | | | 295,000 UCE and 98,333 UACE certificates printed. |
| Total | 0 | 0 | 28,009,033 |
| <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>18,105,786</i> |
| 07 09 03 Administration and Support Services | | | Examination Guidelines and regulations for UPE, UCE and UACE developed and disseminated. |
| | | | Paid salaries to be 265. |
| | | | Board meetings, committee meetings and departmental meetings facilitated |
| | | | Public relations activities carried out |
| | | | Utilities (electricity and water) paid |
| | | | Office stationery procured |
| | | | Staff training conducted |
| | | | Equipment, Machines and Motor vehicles maintained. |
| | | | UNEB centres monitored and validated. |
| | | | Storage of examination scripts and materials provided |
| | | | 33 UNEB marking centres to be monitored. |
| | | | 8 research reports produced |
| Total | 0 | 0 | 28,323,075 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>2,225,000</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>600,000</i> |
| GRAND TOTAL | 0 | 0 | 65,598,401 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>2,225,000</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>27,504,401</i> |

Vote: 128 Uganda National Examinations Board

Vote Function: 07 09 National Examinations Assessment and Certification

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Project Profile

Responsible Officer: M.B.B Bukenya

Objectives: To improve validity, reliability, credibility and quality of examinations assessment outcomes through provision of adequate infrastructure and ICT services at UNEB offices. The specific objectives include the following:

- i. Improve and expand office accommodation for staff
- ii. Increase storage space for examination materials
- iii. Expand UNEB's printing capacity
- iv. Acquire land for UNEB future expansion,
- v. Improve UNEB security systems
- vi. Strengthen UNEB's transport capacity and
- vii. Establish ICT infrastructure and integrate management information systems

Outputs: Expanded office accommodation space, increased storage space, capacity of UNEB printer expanded, land procured, improved security systems, increased transport capacity and established ICT systems and infrastructure

Start Date: 7/1/2015 **Projected End Date:**

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|---|--|--|--|------------------|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 0709 71 Acquisition of Land by Government | | | Preliminary work on acquisition of land. | |
| Total | 0 | 0 | | 20,000 |
| <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> |
| 0709 72 Government Buildings and Administrative Infrastructure | | | Expansion and construction of an additional floors on existing Kyambogo office block completed. | |
| Total | 0 | 0 | | 701,180 |
| <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> |
| 0709 75 Purchase of Motor Vehicles and Other Transport Equipment | | | 10 vehicles procured . | |
| Total | 0 | 0 | | 1,019,049 |
| <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> |
| 0709 76 Purchase of Office and ICT Equipment, including Software | | | Security printing equipment for printing certificates in-house. 100 Laptop computers for data capture at marking centres. | |
| Total | 0 | 0 | | 1,125,067 |
| <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> |
| 0709 77 Purchase of Specialised Machinery & Equipment | | | CCTV cameras and security locking systems installed at Kyambogo and Ntinda Offices | |
| Total | 0 | 0 | | 1,111,339 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| | | 379 | | |

Vote: 128 Uganda National Examinations Board

| Vote Function: 07 09 National Examinations Assessment and Certification | | | | |
|---|--|--|--|--|
| Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project | | | | |
| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| 0709 78 Purchase of Office and Residential Furniture and Fittings | | | Procuring of the Furniture and Equipment | |
| Total | 0 | 0 | 92,369 | |
| <i>GoU Development</i> | 0 | 0 | 0 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| 0709 79 Acquisition of Other Capital Assets | | | Automated records retrieval and records management | |
| Total | 0 | 0 | 202,508 | |
| <i>GoU Development</i> | 0 | 0 | 0 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| GRAND TOTAL | 0 | 0 | 4,271,512 | |
| <i>GoU Development</i> | 0 | 0 | 0 | |
| <i>External Financing</i> | 0 | 0 | 0 | |

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

| 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: 128 Uganda National Examinations Board | | | | | | |
| Vote Function: 0709 National Examinations Assessment and Certification | | | | | | |
| Vote Function Cost (UShs bn) | 0.000 | 0.000 | 0.000 | 69.870 | 68.623 | 72.148 |
| <i>VF Cost Excluding Ext. Fin</i> | 0.000 | 0.000 | 0.000 | | | |
| Cost of Vote Services (UShs Bn) | 0.000 | 0.000 | 0.000 | 69.870 | 68.623 | 72.148 |
| | 0.000 | 0.000 | 0.000 | | | |

* Excluding Taxes and Arrears

Medium Term Plans

E-marking of scripts; Acquisition of land for expansion; Sensitization.

(i) Measures to improve Efficiency

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

Vote: 128 Uganda National Examinations Board

(ii) Vote Investment Plans

No funds are provided for capital investments

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) | | 65.6 | 68.6 | 72.1 | | 93.9% | 100.0% | 100.0% |
| Investment (Capital Purchases) | | 4.3 | | | | 6.1% | | |
| Grand Total | | 69.9 | 68.6 | 72.1 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme Vote Function Output <i>UShs Thousand</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) |
| Vote Function: 07 09 National Examinations Assessment and Certification | | | |
| <i>Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project</i> | | | |
| 070972 Government Buildings and Administrative Infrastructure | | | Expansion and construction of an additional floors on existing Kyambogo office block completed. |
| Total | 0 | 0 | 701,180 |
| <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> |
| <i>NTR</i> | <i>0</i> | | <i>701,180</i> |
| 070975 Purchase of Motor Vehicles and Other Transport Equipment | | | 10 vehicles procured . |
| Total | 0 | 0 | 1,019,049 |
| <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> |
| <i>NTR</i> | <i>0</i> | | <i>1,019,049</i> |
| 070976 Purchase of Office and ICT Equipment, including Software | | | Security printing equipment for printing certificates in -house. 100 Laptop computers for data capture at marking centres. |
| Total | 0 | 0 | 1,125,067 |
| <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> |
| <i>NTR</i> | <i>0</i> | | <i>1,125,067</i> |
| 070977 Purchase of Specialised Machinery & Equipment | | | CCTV cameras and security locking systems installed at Kyambogo and Ntinda Offices |
| Total | 0 | 0 | 1,111,339 |
| <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> |
| <i>NTR</i> | <i>0</i> | | <i>1,111,339</i> |

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|--|-------------------------|--------------------------|---------------|
| Sector Outcome 1: Improved quality and relevancy of education at all levels | | | |
| Vote Function: 07 09 National Examinations Assessment and Certification | | | |
| VF Performance Issue: <i>The propensity of candidates and sections of the public to engage in examinations' Malpractice.</i> | | | |
| | | Sensitization | Sensitization |
| Sector Outcome 2: Improved equitable access to education | | | |
| Vote Function: 07 09 National Examinations Assessment and Certification | | | |
| VF Performance Issue: <i>Relatively low skills and knowledge in ICT application.</i> | | | |

Vote: 128 Uganda National Examinations Board

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|-------------------------|--|------------------------------------|
| | | Rolling out the E- registration, E-data capture. | E-marking of scripts. |
| Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services | | | |
| Vote Function: 07 09 National Examinations Assessment and Certification | | | |
| VF Performance Issue: Inadequate space for office, printing, ICT and recreation and storage of UNEB examination materials | | | |
| | | Procurement of constructors. | Acquisition of land for expansion. |

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

This section sets out the proposed vote budget allocations for 2016/17 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: 128 Uganda National Examinations Board | | | | | | |
| 0709 National Examinations Assessment and Certification | 0.000 | 0.000 | 0.000 | 69.870 | 68.623 | 72.148 |
| Total for Vote: | 0.000 | 0.000 | 0.000 | 69.870 | 68.623 | 72.148 |

(i) The Total Budget over the Medium Term

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

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

Nil

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: 0701 National Examinations Assessment and Certification</i> | |
| Output: 0709 01 Primary Leaving Examinations | |
| US\$ Bn: 9.266 | |
| Output: 0709 02 Secondary Education | |
| US\$ Bn: 28.009 | |
| Output: 0709 03 Administration and Support Services | |
| US\$ Bn: 28.323 | |
| Output: 0709 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| US\$ Bn: 1.019 | |
| Output: 0709 76 Purchase of Office and ICT Equipment, including Software | |
| US\$ Bn: 1.125 | |
| Output: 0709 77 Purchase of Specialised Machinery & Equipment | |
| US\$ Bn: 1.111 | |

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|---|-------------------------|------------|------------|------------|-------------------------|------------|-----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class: Outputs Provided | 0.0 | 0.0 | 0.0 | 0.0 | 29,729.4 | 0.0 | 35,869.0 | 65,598.4 |
| 211102 Contract Staff Salaries (Incl. Casuals, Tempo) | 0.0 | 0.0 | 0.0 | 0.0 | 2,225.0 | 0.0 | 5,149.0 | 7,374.0 |
| 211103 Allowances | 0.0 | 0.0 | 0.0 | 0.0 | 799.0 | 0.0 | 1,719.4 | 2,518.4 |
| 212101 Social Security Contributions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 573.3 | 573.3 |
| 212102 Pension for General Civil Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 405.6 | 405.6 |
| 213001 Medical expenses (To employees) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 61.7 | 61.7 |
| 213002 Incapacity, death benefits and funeral expens | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 130.9 | 130.9 |
| 213004 Gratuity Expenses | 0.0 | 382.0 | 0.0 | 0.0 | 0.0 | 0.0 | 460.8 | 460.8 |

Vote: 128 Uganda National Examinations Board

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|------------|------------|------------|-------------------------|------------|-----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| 221001 Advertising and Public Relations | 0.0 | 0.0 | 0.0 | 0.0 | 24.4 | 0.0 | 257.1 | 281.5 |
| 221002 Workshops and Seminars | 0.0 | 0.0 | 0.0 | 0.0 | 104.0 | 0.0 | 1,481.9 | 1,585.9 |
| 221003 Staff Training | 0.0 | 0.0 | 0.0 | 0.0 | 329.1 | 0.0 | 677.5 | 1,006.5 |
| 221007 Books, Periodicals & Newspapers | 0.0 | 0.0 | 0.0 | 0.0 | 209.0 | 0.0 | 138.6 | 347.6 |
| 221008 Computer supplies and Information Technol | 0.0 | 0.0 | 0.0 | 0.0 | 1,262.7 | 0.0 | 2,006.3 | 3,269.0 |
| 221009 Welfare and Entertainment | 0.0 | 0.0 | 0.0 | 0.0 | 32.7 | 0.0 | 293.4 | 326.1 |
| 221010 Special Meals and Drinks | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 221.0 | 221.0 |
| 221011 Printing, Stationery, Photocopying and Bindi | 0.0 | 0.0 | 0.0 | 0.0 | 2,180.9 | 0.0 | 6,561.5 | 8,742.4 |
| 221014 Bank Charges and other Bank related costs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 168.3 | 168.3 |
| 221017 Subscriptions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 59.4 | 59.4 |
| 222001 Telecommunications | 0.0 | 0.0 | 0.0 | 0.0 | 12.9 | 0.0 | 135.9 | 148.8 |
| 222002 Postage and Courier | 0.0 | 0.0 | 0.0 | 0.0 | 4.1 | 0.0 | 42.7 | 46.7 |
| 223002 Rates | 0.0 | 0.0 | 0.0 | 0.0 | 16.6 | 0.0 | 174.2 | 190.7 |
| 223003 Rent – (Produced Assets) to private entities | 0.0 | 0.0 | 0.0 | 0.0 | 23.5 | 0.0 | 247.5 | 271.1 |
| 223004 Guard and Security services | 0.0 | 0.0 | 0.0 | 0.0 | 12.6 | 0.0 | 155.4 | 168.1 |
| 223005 Electricity | 0.0 | 0.0 | 0.0 | 0.0 | 15.5 | 0.0 | 163.1 | 178.5 |
| 223006 Water | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 31.4 | 34.3 |
| 224004 Cleaning and Sanitation | 0.0 | 0.0 | 0.0 | 0.0 | 20.4 | 0.0 | 214.5 | 234.9 |
| 225001 Consultancy Services- Short term | 0.0 | 0.0 | 0.0 | 0.0 | 13,147.7 | 0.0 | 6,161.1 | 19,308.7 |
| 226001 Insurances | 0.0 | 0.0 | 0.0 | 0.0 | 31.8 | 0.0 | 334.9 | 366.7 |
| 227001 Travel inland | 0.0 | 0.0 | 0.0 | 0.0 | 9,104.3 | 0.0 | 5,216.0 | 14,320.3 |
| 227002 Travel abroad | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 438.8 | 438.8 |
| 227003 Carriage, Haulage, Freight and transport hire | 0.0 | 0.0 | 0.0 | 0.0 | 33.6 | 0.0 | 353.5 | 387.1 |
| 227004 Fuel, Lubricants and Oils | 0.0 | 0.0 | 0.0 | 0.0 | 56.5 | 0.0 | 594.4 | 650.9 |
| 228001 Maintenance - Civil | 0.0 | 0.0 | 0.0 | 0.0 | 21.4 | 0.0 | 232.7 | 254.1 |
| 228002 Maintenance - Vehicles | 0.0 | 0.0 | 0.0 | 0.0 | 11.5 | 0.0 | 121.4 | 133.0 |
| 228003 Maintenance – Machinery, Equipment & Fur | 0.0 | 0.0 | 0.0 | 0.0 | 47.3 | 0.0 | 886.0 | 933.4 |
| Output Class: Capital Purchases | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,271.5 | 4,271.5 |
| 231001 Non Residential buildings (Depreciation) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 701.2 | 701.2 |
| 231004 Transport equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,019.0 | 1,019.0 |
| 231005 Machinery and equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,236.4 | 2,236.4 |
| 231006 Furniture and fittings (Depreciation) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 92.4 | 92.4 |
| 231007 Other Fixed Assets (Depreciation) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 202.5 | 202.5 |
| 311101 Land | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 20.0 |
| Grand Total: | 0.0 | 0.0 | 0.0 | 0.0 | 29,729.4 | 0.0 | 40,140.5 | 69,869.9 |
| Total Excluding Taxes, Arrears and AIA | 0.0 | 0.0 | 0.0 | 0.0 | 29,729.4 | 0.0 | 0.0 | 29,729.4 |
| ***where AIA is Appropriation in Aid | | | | | | | | |

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) HIV/AIDS

(c) Environment

(ii) Non Tax Revenue Collections

| Source of NTR | US\$ Bn | 2013/14 Actual | 2014/15 Budget | 2014/15 Prel Actual | 2015/16 Projected |
|--|---------|----------------|----------------|---------------------|-------------------|
| Other Fees and Charges | | | | 0.000 | 3.909 |
| Educational/Instruction related levies | | 383 | | 0.000 | 36.232 |

Vote: 128 Uganda National Examinations Board

| | | |
|---------------|--------------|---------------|
| Total: | 0.000 | 40.141 |
|---------------|--------------|---------------|

Vote: 128 Uganda National Examinations Board

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 | Total | % Budget |
| PAF | 2,225.000 | | 0.000 | 0.0% | 0.000 | 0.0% | 0.000 | 0.0% | 2,225.000 | 100.0% |
| Total | 0.0% | 2,225.000 | 0.000 | 0.0% | 0.000 | 0.0% | 0.000 | 0.0% | 2,225.000 | 100.0% |

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 | Total | % Budget |
| PAF | 27,504.401 | | 2,245.709 | 8.2% | 16,501.925 | 60.0% | 7,970.893 | 29.0% | 785.874 | 2.9% |
| Total | 45.3% | 27,504.401 | 2,245.709 | 8.2% | 16,501.925 | 60.0% | 7,970.893 | 29.0% | 785.874 | 2.9% |

GoU Development

| | Annual budget | | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|--------------|---------------|--------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
| | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget |
| PAF | 0.000 | | 0.000 | 0.0% | 0.000 | 0.0% | 0.000 | 0.0% | 0.000 | 0.0% |
| Total | 0.0% | 0.000 | 0.000 | 0.0% | 0.000 | 0.0% | 0.000 | 0.0% | 0.000 | 0.0% |

| | | | | | | | | | | |
|--------------------|-------|-------------------|------------------|------|-------------------|-------|------------------|-------|------------------|-------|
| Grand Total | 41.9% | 29,729.401 | 2,245.709 | 7.6% | 16,501.925 | 55.5% | 7,970.893 | 26.8% | 3,010.874 | 10.1% |
|--------------------|-------|-------------------|------------------|------|-------------------|-------|------------------|-------|------------------|-------|

Vote:128 Uganda National Examinations Board

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 6,777,709 | 6,777,709 |
| Contract Staff 211102 | 932,880 | 932,880 |
| Statutory 211104 | 0 | 0 |
| Missions 21105 | 0 | 0 |
| Total Budget | 7,710,589 | 7,710,589 |
| | | |
| | | |

Vote Function 0709: National Examinations Assessment and Certification

Program : Headquarters

CostCentre: UNEB

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/MBBB/5 | M.B.B.Bukenya | EB1 | 17,992,000 | 215,904,000 | EB1 | 17,992,000 | 215,904,000 | 0 |
| PF/CK/224 | C.Kibeti | EB2 | 9,958,000 | 119,496,000 | EB2 | 9,958,000 | 119,496,000 | 0 |
| PF/WWP/520 | Wakabi W. Peter Patrick | EB2 | 9,958,000 | 119,496,000 | EB2 | 9,958,000 | 119,496,000 | 0 |
| PF/EEP/286 | E.P.E.Egadu | EB2 | 9,958,000 | 119,496,000 | EB2 | 9,958,000 | 119,496,000 | 0 |
| PF/DON/312 | D.N.Odongo | EB2 | 9,958,000 | 119,496,000 | EB2 | 9,958,000 | 119,496,000 | 0 |
| PF/FMK/33 | F.Kiyemba | EB2 | 9,958,000 | 119,496,000 | EB2 | 9,958,000 | 119,496,000 | 0 |
| PF/SP/66 | S.Pido | EB2 | 9,958,000 | 119,496,000 | EB2 | 9,958,000 | 119,496,000 | 0 |
| PF/GB/219 | G.Bataringaya | EB3 | 5,031,000 | 60,372,000 | EB3 | 5,031,000 | 60,372,000 | 0 |
| PF/DMW/318 | D.M.Weerhe | EB3 | 5,202,600 | 62,431,200 | EB3 | 5,202,600 | 62,431,200 | 0 |
| PF/MO/482 | Okello Moses | EB3 | 5,116,801 | 61,401,612 | EB3 | 5,116,801 | 61,401,612 | 0 |
| PF/MK/340 | M.Kulumba | EB3 | 4,859,400 | 58,312,800 | EB3 | 4,859,400 | 58,312,800 | 0 |
| PF/MBB/519 | Baguma Musa Begumisa | EB3 | 4,773,600 | 57,283,200 | EB3 | 4,773,600 | 57,283,200 | 0 |
| PF/CB/283 | C.Batwala | EB3 | 5,202,600 | 62,431,200 | EB3 | 5,202,600 | 62,431,200 | 0 |
| PF/HK/514 | Kaheru Hamis | EB3 | 4,773,600 | 57,283,200 | EB3 | 4,773,600 | 57,283,200 | 0 |
| PF/JN/324 | J.Nantumbwe | EB3 | 4,945,200 | 59,342,400 | EB3 | 4,945,200 | 59,342,400 | 0 |
| PF/JK/292 | J.Kazeera | EB3 | 5,202,600 | 62,431,200 | EB3 | 5,202,600 | 62,431,200 | 0 |
| PF/CS/306 | C.Ssembatya | EB3 | 4,773,600 | 57,283,200 | EB3 | 4,773,600 | 57,283,200 | 0 |
| PF/NR/377 | R.Ndagire | EB4 | 3,734,640 | 44,815,680 | EB4 | 3,734,640 | 44,815,680 | 0 |
| PF/NLM/380 | L.M.Naigaga | EB4 | 3,894,800 | 46,737,600 | EB4 | 3,894,800 | 46,737,600 | 0 |

Vote Function 0709: National Examinations Assessment and Certification

Program : Headquarters

CostCentre: UNEB

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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/NRM/448 | Nabukenya .R. Mukasa | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/OOT/344 | T.Ojok | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/OST/453 | St Kizito Omala | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/NJJ/339 | J.J.Ngomlokojo | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/PJM/422 | Masanyu Juma P. | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/MW/365 | W. Musoke | EB4 | 3,894,800 | 46,737,600 | EB4 | 3,894,800 | 46,737,600 | 0 |
| PF/PK/258 | P.Kagaba | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/AN/346 | A.Nanyunja | EB4 | 3,734,640 | 44,815,680 | EB4 | 3,734,640 | 44,815,680 | 0 |
| PF/NN/366 | N.Nuwagaba | EB4 | 3,894,800 | 46,737,600 | EB4 | 3,894,800 | 46,737,600 | 0 |
| PF/KT/454 | Kagoro Thomas | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/GA/334 | G.Atwongyeire | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/JB/300 | J.B.Kiberu | EB4 | 3,734,640 | 44,815,680 | EB4 | 3,734,640 | 44,815,680 | 0 |
| PF/JK/370 | J.Kyomugisha K. | EB4 | 3,894,800 | 46,737,600 | EB4 | 3,894,800 | 46,737,600 | 0 |
| PF/JK/442 | Kobumanzi Jovita | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/JM/438 | Mutonyi Josephine | EB4 | 3,734,640 | 44,815,680 | EB4 | 3,734,640 | 44,815,680 | 0 |
| PF/JMS/172 | J.Sempanda | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/LO/439 | Obong Lawrence | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/KFM/446 | Mpuuga Kituuka Fred | EB4 | 3,734,640 | 44,815,680 | EB4 | 3,734,640 | 44,815,680 | 0 |
| PF/CF/456 | F. Capuc Obong | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |

Vote Function 0709: National Examinations Assessment and Certification

Program : Headquarters

CostCentre: UNEB

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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/APH/443 | Anywar Howard Peter | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/MA/368 | M.Anyango | EB4 | 3,734,640 | 44,815,680 | EB4 | 3,734,640 | 44,815,680 | 0 |
| PF/MJ/516 | Murana Justine | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/MJE/285 | J.E.Mutebi | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/MKC/418 | Khwaka Cajo Mary | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/MNL/335 | M.Namakoye | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/MNSF/320 | F.S.M.Nambuya | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/JT/314 | J.Turyatemba | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/DK/315 | D.Kyagaba | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/SM/302 | S.Mbaziira | EB4 | 3,734,640 | 44,815,680 | EB4 | 3,734,640 | 44,815,680 | 0 |
| PF/DA/437 | Alenyo Daniel | EB4 | 3,894,800 | 46,737,600 | EB4 | 3,894,800 | 46,737,600 | 0 |
| PF/SJ/447 | Sunday Jonas | EB4 | 3,734,640 | 44,815,680 | EB4 | 3,734,640 | 44,815,680 | 0 |
| PF/TJG/291 | J.Tenhwa | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/SGO/372 | S.G.Ogwang | EB4 | 3,974,880 | 47,698,560 | EB4 | 3,974,880 | 47,698,560 | 0 |
| PF/AFM/449 | Florence Mary Agola | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/SM/419 | Mpagi Simon | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/SN/423 | Namadiba Sarah | EB4 | 3,734,640 | 44,815,680 | EB4 | 3,734,640 | 44,815,680 | 0 |
| PF/VLV/388 | Vunzoa Liri V. | EB4 | 3,894,800 | 46,737,600 | EB4 | 3,894,800 | 46,737,600 | 0 |
| PF/TLW/265 | T.Wacha | EB4 | 3,974,880 | 47,698,560 | EB4 | 3,974,880 | 47,698,560 | 0 |

Vote Function 0709: National Examinations Assessment and Certification

Program : Headquarters

CostCentre: UNEB

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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/AJE/444 | Ebal Awor Joyce | EB4 | 3,734,640 | 44,815,680 | EB4 | 3,734,640 | 44,815,680 | 0 |
| PF/ACNO/371 | A.Opaman | EB4 | 3,894,800 | 46,737,600 | EB4 | 3,894,800 | 46,737,600 | 0 |
| PF/SO/333 | S.Ocamringa | EB4 | 4,135,040 | 49,620,480 | EB4 | 4,135,040 | 49,620,480 | 0 |
| PF/SS/455 | S.Ssennoga | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/SS/440 | Ssebabi Stephen | EB4 | 3,574,480 | 42,893,760 | EB4 | 3,574,480 | 42,893,760 | 0 |
| PF/EN/436 | Niyibizi Edna | EB5 | 2,947,360 | 35,368,320 | EB5 | 2,947,360 | 35,368,320 | 0 |
| PF/KJ/489 | Jumanyol Kennedy | EB5 | 2,947,360 | 35,368,320 | EB5 | 2,947,360 | 35,368,320 | 0 |
| PF/JN/550 | Nantege Judith | EB5 | 2,575,559 | 30,906,708 | EB5 | 2,575,559 | 30,906,708 | 0 |
| PF/MA/481 | Akello Mary | EB5 | 3,021,719 | 36,260,628 | EB5 | 3,021,719 | 36,260,628 | 0 |
| PF/RB/421 | Bigirwenkya Robert | EB5 | 3,170,440 | 38,045,280 | EB5 | 3,170,440 | 38,045,280 | 0 |
| PF/SSM/476 | Mugerwa .S. Silvester | EB5 | 3,021,719 | 36,260,628 | EB5 | 3,021,719 | 36,260,628 | 0 |
| PF/ME/518 | Elisha Masereka | EB5 | 2,798,640 | 33,583,680 | EB5 | 2,798,640 | 33,583,680 | 0 |
| PF/ASS/479 | Ssonko Suuna Allen | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |
| PF/BRSK/165 | R.B.S.Kaye | EB5 | 3,170,440 | 38,045,280 | EB5 | 3,170,440 | 38,045,280 | 0 |
| PF/JN/431 | Nambuya Janet | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |
| PF/JAM/515 | Mutebi Jaafar Abdulkhadir | EB5 | 2,798,640 | 33,583,680 | EB5 | 2,798,640 | 33,583,680 | 0 |
| PF/WN/478 | Nkuubi Wycliff | EB5 | 3,021,719 | 36,260,628 | EB5 | 3,021,719 | 36,260,628 | 0 |
| PF/ACB/477 | Babuleka Allen Claire | EB5 | 3,021,719 | 36,260,628 | EB5 | 3,021,719 | 36,260,628 | 0 |
| PF/JKM/356 | J.Kiberu Mutebi | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |

*Vote Function 0709: National Examinations Assessment and Certification**Program : Headquarters**CostCentre: UNEB**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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/JKM/441 | Mudondo K. Justine | EB5 | 3,170,440 | 38,045,280 | EB5 | 3,170,440 | 38,045,280 | 0 |
| PF/BLS/490 | Sserunkuuma Lutalo Bbosa | EB5 | 2,947,360 | 35,368,320 | EB5 | 2,947,360 | 35,368,320 | 0 |
| PF/JML/399 | Lwanga James M. | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |
| PF/FI/551 | Isadha Fred | EB5 | 2,575,559 | 30,906,708 | EB5 | 2,575,559 | 30,906,708 | 0 |
| PF/VN/468 | Nannono Veronica | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |
| PF/KFP/378 | F.P.Kiwanuka | EB5 | 3,170,440 | 38,045,280 | EB5 | 3,170,440 | 38,045,280 | 0 |
| PF/BNH/483 | Nalukenge Betty Habaasa | EB5 | 2,947,360 | 35,368,320 | EB5 | 2,947,360 | 35,368,320 | 0 |
| PF/ACW/496 | Apiku Charles Wilson | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |
| PF/JNM/239 | J.Sebalamu | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |
| PF/JS/498 | Sebuyira Joseph | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |
| PF/BP/293 | P.Birungi | EB5 | 2,873,000 | 34,476,000 | EB5 | 2,873,000 | 34,476,000 | 0 |
| PF/TW/495 | Tukamuhabwa Evaristo | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |
| PF/EP/390 | Psenjen Evelyn | EB5 | 3,096,079 | 37,152,948 | EB5 | 3,096,079 | 37,152,948 | 0 |
| PF/JMM/45 | J.M.Mukambya | EB5 | 3,096,079 | 37,152,948 | EB5 | 3,096,079 | 37,152,948 | 0 |
| PF/DSK/471 | Ssettuba Kayaga Dorothy | EB5 | 2,575,559 | 30,906,708 | EB5 | 2,575,559 | 30,906,708 | 0 |
| PF/HM/426 | Mudondo Harriet | EB5 | 3,170,440 | 38,045,280 | EB5 | 3,170,440 | 38,045,280 | 0 |
| PF/OAJ/382 | J.A.Ongodia | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |
| PF/MS/353 | M.Samanya | EB5 | 2,873,000 | 34,476,000 | EB5 | 2,873,000 | 34,476,000 | 0 |
| PF/HN/494 | Nanteza Harriet | EB5 | 2,872,999 | 34,475,988 | EB5 | 2,872,999 | 34,475,988 | 0 |

Vote Function 0709: National Examinations Assessment and Certification

Program : Headquarters

CostCentre: UNEB

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/GO/244 | G.Orone | EB5 | 3,096,079 | 37,152,948 | EB5 | 3,096,079 | 37,152,948 | 0 |
| PF/SE/387 | Senda E. | EB5 | 3,170,440 | 38,045,280 | EB5 | 3,170,440 | 38,045,280 | 0 |
| PF/OL/450 | L. Ouma | EB5 | 3,096,079 | 37,152,948 | EB5 | 3,096,079 | 37,152,948 | 0 |
| PF/DNM/493 | Mamuli Dorothy Nakibuuka | EB5 | 2,872,999 | 34,475,988 | EB5 | 2,872,999 | 34,475,988 | 0 |
| PF/OC/492 | Charles Okwera | EB5 | 2,873,000 | 34,476,000 | EB5 | 2,873,000 | 34,476,000 | 0 |
| PF/MN/425 | Nannozi Margaret | EB5 | 2,798,639 | 33,583,668 | EB5 | 2,798,639 | 33,583,668 | 0 |
| PF/GK/445 | Katalemwa Geoffrey | EB5 | 3,170,440 | 38,045,280 | EB5 | 3,170,440 | 38,045,280 | 0 |
| PF/GAE/480 | Eyaa Godwin Alima | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/PN/402 | Njabire Peter | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/AK/409 | Kagere Aisha | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/FO/363 | F.Oryang | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/RL/491 | Lutaaya Robinah | EB6 | 2,034,240 | 24,410,880 | EB6 | 2,034,240 | 24,410,880 | 0 |
| PF/JM/297 | J.Musoke | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/JL/240 | J.M.Luboyera | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/PN/19 | P.Namukasa | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/JKM/357 | J.Kaddu Mukasa | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/BK/435 | Kyohairwe Barbara | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/OB/307 | O.Bainomugisha | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/DM/396 | Mutesi Dorah | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |

Vote Function 0709: National Examinations Assessment and Certification

Program : Headquarters

CostCentre: UNEB

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/AM/267 | M.Atim | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/BN/242 | B.Nabuwule | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/IA/411 | Asobasi Immaculate | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/GG/360 | G.Gombe | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/IL/397 | Luboyera Irene | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/IN/352 | I.Nakiddu | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/GA/305 | G.Achidri | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/DN/434 | Namusoke Diana | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/RA/416 | Aceng Ruth | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/WG/381 | G.Wamala | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/JB/432 | Businge Josephine | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/FW/415 | Welikhe Fred | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/FS/310 | F.Senkumbi | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/JGL/414 | Latigo G. Joseph | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/SE/383 | E.Ssimbwa | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/WMO/417 | Obote M. Wesley | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/JA/430 | Asio Jane | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/KW/407 | Wanyina G. Ken | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/MMO/177 | M.Oketcho | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |

Vote Function 0709: National Examinations Assessment and Certification

Program : Headquarters

CostCentre: UNEB

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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/SOA/385 | S.Ocen Apita | EB6 | 2,034,240 | 24,410,880 | EB6 | 2,034,240 | 24,410,880 | 0 |
| PF/AO/173 | A.Oming | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/SS/394 | Senkubuge Samson | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/MG/395 | Muganzi Gilverzio | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/HN/354 | H.Namuluya | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/ES/298 | E.Sakwa | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/SS/94 | S.S.Sengendo | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/MN/549 | Nakitende Miriam | EB6 | 1,759,680 | 21,116,160 | EB6 | 1,759,680 | 21,116,160 | 0 |
| PF/ES/403 | Emuron Sydonius | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/GS/295 | G.Sebaleke | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/SN/488 | Nekesa Sylvia | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/HN/401 | Nabbanja Harriet | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/AM/268 | M.Arengo | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/SK/373 | S.Kiwanuka | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/MA/358 | M.A.Adongo | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/ZK/398 | Kwikiriza Zoe | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/MMA/257 | A.M.Mukula | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/JPOA/135 | J.A.P.Ojakol | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/FM/410 | Mari Faith | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |

Vote Function 0709: National Examinations Assessment and Certification

Program : Headquarters

CostCentre: UNEB

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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/FDS/413 | Senoga F. Daniel | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/NN/299 | N.Nabukenya | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/NC/393 | Namatovu Christine | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/SK/386 | S.Kawesa | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/NM/392 | Nababi Milly M. | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/AIE/548 | Agaba Isi Emmy | EB6 | 1,759,680 | 21,116,160 | EB6 | 1,759,680 | 21,116,160 | 0 |
| PF/KJP/404 | Kisakye John P. | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/SM/129 | S.Magero | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/BF/406 | Balmoi Fred | EB6 | 2,102,880 | 25,234,560 | EB6 | 2,102,880 | 25,234,560 | 0 |
| PF/JSB/362 | J.S.Bwete | EB6 | 2,308,800 | 27,705,600 | EB6 | 2,308,800 | 27,705,600 | 0 |
| PF/FO/524 | Okiring Francis | EB7 | 1,160,119 | 13,921,428 | EB7 | 1,160,119 | 13,921,428 | 0 |
| PF/FDK/474 | Kayemba Florence | EB7 | 1,489,018 | 17,868,216 | EB7 | 1,489,018 | 17,868,216 | 0 |
| PF/EN/466 | Esther Nakitende | EB7 | 1,554,798 | 18,657,576 | EB7 | 1,554,798 | 18,657,576 | 0 |
| PF/EL/473 | Lunkuse Esther | EB7 | 1,489,018 | 17,868,216 | EB7 | 1,489,018 | 17,868,216 | 0 |
| PF/CFI/511 | Irama Charles Franco | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/DLN/465 | D.Lubwama Nakku | EB7 | 1,554,798 | 18,657,576 | EB7 | 1,554,798 | 18,657,576 | 0 |
| PF/DBA/507 | Atuhamye Bernard Great | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/DA/555 | Aquino Diana | EB7 | 1,094,339 | 13,132,068 | EB7 | 1,094,339 | 13,132,068 | 0 |
| PF/CN/342 | C.Natukwasa | EB7 | 1,423,238 | 17,078,856 | EB7 | 1,423,238 | 17,078,856 | 0 |

Vote Function 0709: National Examinations Assessment and Certification

Program : Headquarters

CostCentre: UNEB

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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/CD/241 | C.D.Kimbowa | EB7 | 1,620,572 | 19,446,864 | EB7 | 1,620,572 | 19,446,864 | 0 |
| PF/NV/464 | Violet Nsangi | EB7 | 1,554,798 | 18,657,576 | EB7 | 1,554,798 | 18,657,576 | 0 |
| PF/LCC/505 | Chemonges Lazaro Chemusto | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/ANK/459 | A.Nasser Kimuli | EB7 | 1,554,798 | 18,657,576 | EB7 | 1,554,798 | 18,657,576 | 0 |
| PF/MNM/461 | M.Namirimu Musoke | EB7 | 1,554,798 | 18,657,576 | EB7 | 1,554,798 | 18,657,576 | 0 |
| PF/MS/400 | Ssempijja Marcelin | EB7 | 1,620,572 | 19,446,864 | EB7 | 1,620,572 | 19,446,864 | 0 |
| PF/NJ/517 | Nassonko Josephine | EB7 | 1,357,458 | 16,289,496 | EB7 | 1,357,458 | 16,289,496 | 0 |
| PF/NKK/470 | Kimera Kiyaga Najeeb | EB7 | 1,489,018 | 17,868,216 | EB7 | 1,489,018 | 17,868,216 | 0 |
| PF/NM/458 | Mastulla Naggayi | EB7 | 1,554,798 | 18,657,576 | EB7 | 1,554,798 | 18,657,576 | 0 |
| PF/NM/521 | Mitala Nehemiah | EB7 | 1,160,119 | 13,921,428 | EB7 | 1,160,119 | 13,921,428 | 0 |
| PF/MN/512 | Nabanoba Margret | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/NRI/484 | Nanjala Rose Irene | EB7 | 1,423,238 | 17,078,856 | EB7 | 1,423,238 | 17,078,856 | 0 |
| PF/MKW/502 | Wandyambi Moses Kitto | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/PO/506 | Okwalinga Patricia | EB7 | 1,225,900 | 14,710,800 | EB7 | 1,225,900 | 14,710,800 | 0 |
| PF/RA/499 | Ainomugisha Ronah | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/RKM/501 | Mwebe Rodgers Karuhanga | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/SMM/462 | Sarah M. Mashamba | EB7 | 1,554,798 | 18,657,576 | EB7 | 1,554,798 | 18,657,576 | 0 |
| PF/SN/510 | Namukwaya Solomy | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/SN/513 | Namigadde Salmah | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |

*Vote Function 0709: National Examinations Assessment and Certification**Program : Headquarters**CostCentre: UNEB**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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/SWO/509 | Okema Steven William | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/YMK/553 | Katenda Martha Yvone | EB7 | 1,094,339 | 13,132,068 | EB7 | 1,094,339 | 13,132,068 | 0 |
| PF/NP/485 | Namanya Prossy | EB7 | 1,423,238 | 17,078,856 | EB7 | 1,423,238 | 17,078,856 | 0 |
| PF/BKA/364 | A.Bagatya | EB7 | 1,554,798 | 18,657,576 | EB7 | 1,554,798 | 18,657,576 | 0 |
| PF/GN/463 | Grace Nakiganda | EB7 | 1,554,798 | 18,657,576 | EB7 | 1,554,798 | 18,657,576 | 0 |
| PF/HK/504 | Kiwuluka Hassad | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/HN/472 | Nabisalu Harlem | EB7 | 1,489,018 | 17,868,216 | EB7 | 1,489,018 | 17,868,216 | 0 |
| PF/IA/553 | Andresile Ibrahim | EB7 | 1,094,339 | 13,132,068 | EB7 | 1,094,339 | 13,132,068 | 0 |
| PF/IN/556 | Ikiring Nightrose | EB7 | 1,094,339 | 13,132,068 | EB7 | 1,094,339 | 13,132,068 | 0 |
| PF/JBK/467 | KiconcoJolly .B. | EB7 | 1,489,018 | 17,868,216 | EB7 | 1,489,018 | 17,868,216 | 0 |
| PF/MN/523 | Nsubuga Michael | EB7 | 1,160,119 | 13,921,428 | EB7 | 1,160,119 | 13,921,428 | 0 |
| PF/JG/500 | Ggita Joseph | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/GL/469 | Lwesabula Gyaviira | EB7 | 1,489,018 | 17,868,216 | EB7 | 1,489,018 | 17,868,216 | 0 |
| PF/JSN/525 | Joseph Salongo Ntabaazi | EB7 | 1,094,341 | 13,132,092 | EB7 | 1,094,341 | 13,132,092 | 0 |
| PF/CL/503 | Logose Catherine | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/LS/486 | Lunkuse Sylvia | EB7 | 1,423,238 | 17,078,856 | EB7 | 1,423,238 | 17,078,856 | 0 |
| PF/MA/508 | Akwii Mary | EB7 | 1,291,678 | 15,500,136 | EB7 | 1,291,678 | 15,500,136 | 0 |
| PF/MD/554 | Muwulo David | EB7 | 1,094,339 | 13,132,068 | EB7 | 1,094,339 | 13,132,068 | 0 |
| PF/BC/203 | C.Bwire | EB8 | 840,730 | 10,088,760 | EB8 | 840,730 | 10,088,760 | 0 |

*Vote Function 0709: National Examinations Assessment and Certification**Program : Headquarters**CostCentre: UNEB**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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/BA/522 | Akoth Beatrice | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/BA/311 | B.Aceng | EB8 | 840,730 | 10,088,760 | EB8 | 840,730 | 10,088,760 | 0 |
| PF/BA/126 | B.Asaba | EB8 | 853,377 | 10,240,524 | EB8 | 853,377 | 10,240,524 | 0 |
| PF/AO/309 | A.Oboto | EB8 | 840,730 | 10,088,760 | EB8 | 840,730 | 10,088,760 | 0 |
| PF/AHB/276 | H.Bitayo | EB8 | 840,730 | 10,088,760 | EB8 | 840,730 | 10,088,760 | 0 |
| PF/AA/537 | Amongin Agnes | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/BN/540 | Nagudi Betty | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/BM/168 | B.Mayega | EB8 | 937,677 | 11,252,124 | EB8 | 937,677 | 11,252,124 | 0 |
| PF/RM/547 | Nabukenya Ruth | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/LA/296 | L.Atimango | EB8 | 840,730 | 10,088,760 | EB8 | 840,730 | 10,088,760 | 0 |
| PF/LSM/290 | L.Musisi | EB8 | 925,031 | 11,100,372 | EB8 | 925,031 | 11,100,372 | 0 |
| PF/MK/538 | Kizza Mary | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/MN/533 | Nakuya Mary | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/MT/487 | Tito Madada | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/NS/273 | S.Nankya | EB8 | 840,730 | 10,088,760 | EB8 | 840,730 | 10,088,760 | 0 |
| PF/JN/541 | Nakimuli Jane | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/RM/536 | Mukasa Ronald | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/JS/140 | J.Serubiri | EB8 | 937,677 | 11,252,124 | EB8 | 937,677 | 11,252,124 | 0 |
| PF/SKO/543 | Oketch Sarah Kharobo | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |

Vote Function 0709: National Examinations Assessment and Certification

Program : Headquarters

CostCentre: UNEB

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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/SNK/528 | Nansasi Sarah Kintu | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/TEO/343 | T.E.Obol | EB8 | 937,677 | 11,252,124 | EB8 | 937,677 | 11,252,124 | 0 |
| PF/VBM/420 | Mayanja Vincent B. | EB8 | 821,763 | 9,861,156 | EB8 | 821,763 | 9,861,156 | 0 |
| PF/WF/184 | F.Werishe | EB8 | 925,031 | 11,100,372 | EB8 | 925,031 | 11,100,372 | 0 |
| PF/WMK/374 | C.W.M.Kitsamba | EB8 | 834,409 | 10,012,908 | EB8 | 834,409 | 10,012,908 | 0 |
| PF/WW/552 | Wakalimira Winnie | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/PW/347 | P.Wanyama | EB8 | 937,677 | 11,252,124 | EB8 | 937,677 | 11,252,124 | 0 |
| PF/JJ/542 | Juuko Joseph | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/EEB/337 | B.E.Eperu | EB8 | 937,677 | 11,252,124 | EB8 | 937,677 | 11,252,124 | 0 |
| PF/EM/79 | E.Makumbi | EB8 | 974,781 | 11,697,372 | EB8 | 974,781 | 11,697,372 | 0 |
| PF/EN/535 | Nanyonjo Edith | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/EO/530 | Olana Elizabeth | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/FB/534 | Babirye Fredah | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/FL/95 | F.Lubyayi | EB8 | 937,677 | 11,252,124 | EB8 | 937,677 | 11,252,124 | 0 |
| PF/FN/529 | Nassozi Florence | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/KL/375 | L.Kawalya | EB8 | 828,086 | 9,937,032 | EB8 | 828,086 | 9,937,032 | 0 |
| PF/HN/544 | Nabagereka Harriet | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/KC/376 | C.Katamba | EB8 | 828,086 | 9,937,032 | EB8 | 828,086 | 9,937,032 | 0 |
| PF/JM/527 | Muwonge Joyce | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |

*Vote Function 0709: National Examinations Assessment and Certification**Program : Headquarters**CostCentre: UNEB**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 |
|--|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/JM/532 | Mbabazi Jamia | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/JM/545 | Muyambi John | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/JN/539 | Nakalema Jane | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/AA/531 | Atwebembere Annet | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/JN/546 | Namatovu Jude | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| PF/EA/424 | Ashaba Eliphaz | EB8 | 809,118 | 9,709,416 | EB8 | 809,118 | 9,709,416 | 0 |
| PF/GM/526 | Mukasa Godfrey | EB8 | 520,000 | 6,240,000 | EB8 | 520,000 | 6,240,000 | 0 |
| Total Annual Salary (Ushs) for Program : Headquarters | | | | 7,710,588,600 | | | 7,710,588,600 | 0 |
| Total Annual Salary (Ushs) for : Uganda National Examinations Board | | | | 7,710,588,600 | | | 7,710,588,600 | 0 |

Vote: 132 Education Service Commission

VI: Vote Overview

(i) Vote Mission Statement

To provide an efficient, professional, accountable, transparent and motivated education service.

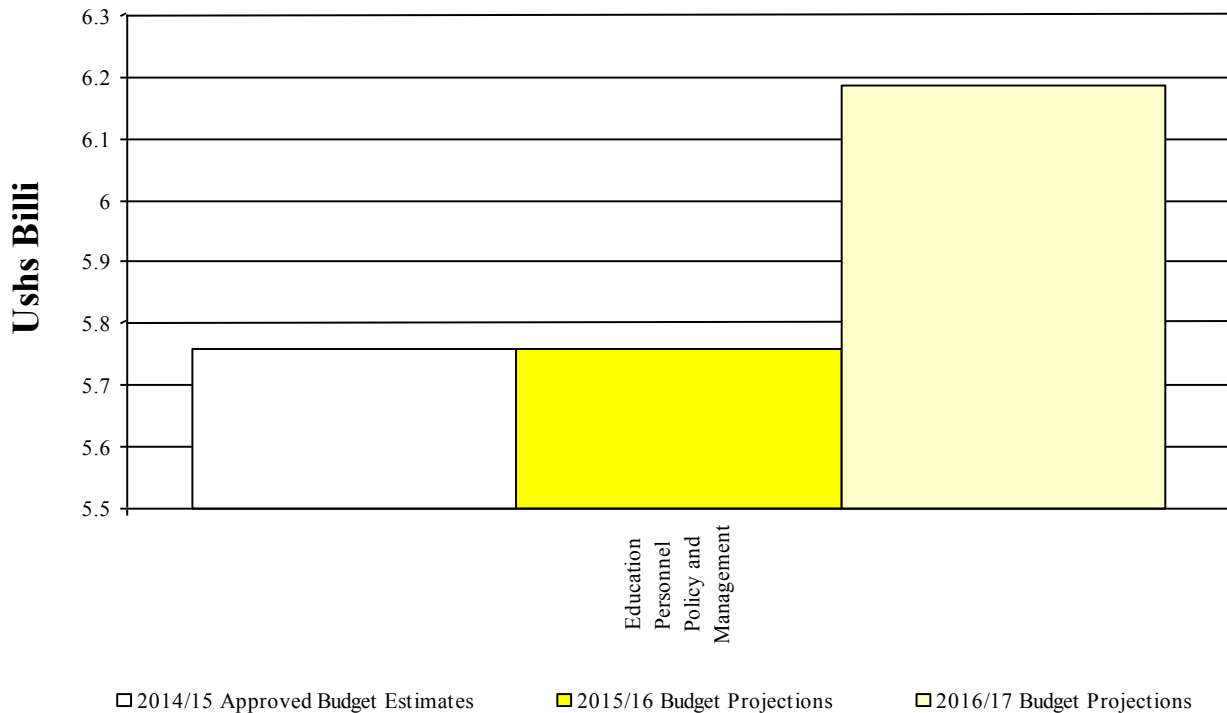
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs 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 | 0.745 | 1.068 | 0.830 | 1.068 | 1.121 | 1.177 |
| Recurrent Non Wage | 3.986 | 4.038 | 3.153 | 4.038 | 4.361 | 10.318 |
| Development GoU | 0.653 | 0.653 | 0.273 | 0.653 | 0.705 | 0.987 |
| Development Ext. Fin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 5.384 | 5.759 | 4.256 | 5.759 | 6.188 | 12.483 |
| Total GoU + Ext Fin (MTEF) | 5.384 | 5.759 | 4.256 | 5.759 | 6.188 | 12.483 |
| (ii) Arrears and Taxes Arrears | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| (ii) Arrears and Taxes Taxes | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Total Budget | 5.384 | 5.759 | 4.256 | 5.759 | N/A | N/A |

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: 132 Education Service 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

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Planned Outputs during FY 2014/15 under this key output are:

- Appointment of 2,000 teaching and non-teaching personnel
- Validation of 3,000 secondary school teachers
- Confirmation of 2,500 Appointments
 - Regularize 500 Appointments of Teaching and Non Teaching Personnel
- Granting study leave and reviewing disciplinary case submitted by MoES
- Supervising and guiding 111 District Service Commissions on recruitment
- Continuous Developing an ESC Electronic Database Management Systems
- Budget Framework Paper (BFP) FY 2015/16 prepared and submitted
- Ministerial Policy Statement (MPS) FY 2015/16 prepared and submitted
- Performance Contract and Quarterly Work plans FY 2015/16
- Annual Report FY 2013/14 prepared and submitted
- Quarterly Performance reports prepared and submitted
- Procurement of Land and 1 Heavy-duty Photocopier
- Local Area Network Upgraded
- ESC Website revamped

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

| Vote Function: 07 52 Education Personnel Policy and Management | |
|---|---|
| Vote Function Profile | |
| <i>Responsible Officer:</i> | <i>Secretary/Education Service Commission.</i> |
| <i>Services:</i> | <p><i>Tendering advice to the President in relation to the education service;</i></p> <p><i>Recruiting and appointing teaching and non-teaching personnel into the education service;</i></p> <p><i>Appointing officers at the Ministry of Education and Sports (MoES) Headquarters;</i></p> <p><i>Validating and confirming appointments of Education Service Personnel;</i></p> <p><i>Developing, reviewing, monitoring and evaluating policies governing Education Service Personnel;</i></p> <p><i>Maintaining accurate employment records of Public Officers in the Education Service;</i></p> <p><i>Ensuring effective and efficient education service delivery through optimal resource utilization.</i></p> |
| <i>Vote Function Projects and Programmes:</i> | |
| Project or Programme Name | Responsible Officer |
| Recurrent Programmes | |
| 01 Headquarters | Secretary/Education Service Commission |
| Development Projects | |
| 402 | |

Vote: 132 Education Service Commission

| Vote Function: 07 52 Education Personnel Policy and Management | | | |
|--|--|---|--|
| Project or Programme Name | | Responsible Officer | |
| 1271 Support to Education Service Commission | | Secretary Education Service Commission | |
| Programme 01 Headquarters | | | |
| Programme Profile | | | |
| <i>Responsible Officer:</i> Secretary/Education Service Commission | | | |
| <i>Objectives:</i> (i) To ensure quality and continuous education service delivery in the sector by making appropriate appointments; (ii) To enhance efficient and effective education service delivery through management and supervision of education service personnel; (iii) Tender advice to the President in relation to the education service; (iv) Developing, reviewing, monitoring and evaluating policies governing Education Service Personnel; (v) Maintaining accurate employment records of Public Officers in the Education Service; | | | |
| <i>Outputs:</i> 1) Programme Outputs Overview: Personnel appointed into service; Personnel validated, regularized and confirmed into service; Personnel granted study leave and disciplined; District Service Commissions supervised; Policies developed; Reports generated and Submitted to stake holders and Research conducted and Disseminated. | | | |
| 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) |
| 07 52 01 Management of Education Service Personnel | Appoint 2000 Teaching and Non-Teaching Personnel Validate 4000 Teaching and Non Teaching personnel Confirm 2000 Teaching and Non-Teaching Personnel Regularize 200 Appointments of Teaching and Non Teaching Personnel Grant Study Leave and Review Disciplinary Cases Promote Implimentation of scheme of service Visit and offer Support Supervision to District Service Commissions Location at Education Service Commission | Appointed 1,539 Personnel; 1 Principal- Institute of Commn and Technology (UICT) 1 Deputy Principal- Institute of Commn and Technology (UICT) 1 Deputy Principal NTC, Muni 7 Principals (PTC) 2 Deputy Pricipals (PTC) 36 Senior Tutors (PTC) 6 Tutors (PTC) 10 Senior Lecturers NTCs 60 Lecturers NTCs 55 Staff Bukalasa Agricultural College 16 Staff Fisheries Training Institute 177 Headteachers Secondary 189 Deputy Head Teachers Secondary 306 Education Officers Secondary 659 Staff for Seed Secondary 4 Librarians (NTC) 5 Accountants (NTC) 2 Contract Appointments 01 Posthumous Appointment & Confirmation 01 Renewal of Contract 847 Confirmed and Regularized 4 Recommendation for Appointment 2 Recommendation for Promotion 512 Review of Validation Cases 12 Retired on Medical Grounds 14 Disciplinary Cases 24 Study Leave Cases 53 Confidanda Cases | Appoint 2000 Teaching and Non-Teaching Personnel Validate 3000 Teaching and Non Teaching personnel Confirm 2500 Teaching and Non-Teaching Personnel Regularize 500 Appointments of Teaching and Non Teaching Personnel Grant Study Leave and Review Disciplinary Cases Promote Implimentation of scheme of service Visit and offer Support Supervision to District Service Commissions Location at Education Service Commission |

Vote: 132 Education Service Commission

Vote Function: 07 52 Education Personnel Policy and Management

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) |
| | | Location at Education Service Commission | |
| Total | 2,923,773 | 2,338,961 | 3,005,172 |
| <i>Wage Recurrent</i> | <i>1,067,896</i> | <i>800,368</i> | <i>1,067,896</i> |
| <i>Non Wage Recurrent</i> | <i>1,855,877</i> | <i>1,538,593</i> | <i>1,937,276</i> |
| 07 52 02 Policy, Monitoring, Evaluation and Research | Prepare and Submit Budget Framework Paper FY 2015/16 to Ministry of Finance | Prepared and Submitted Quarterly Performance and Financial Reports to Ministry of Finance, Q1, Q2 and Q3 | Prepare and Submit Budget Framework Paper FY 2016/17 to Ministry of Finance |
| | Prepare and Submit Ministerial Policy Statement FY 2015/16 to Ministry of Finance | Prepared and Submitted Half Annual Performance and Financial Report FY 2014/15 to Ministry of Finance and Office of the Prime Minister. | Prepare and Submit Ministerial Policy Statement FY 2016/17 to Ministry of Finance |
| | Prepare and Submit Annual Report FY 13/14 to Parliament of Uganda | Prepared and Submitted Ministerial Policy Statement FY 2015/16 to Ministry of Finance | Prepare and Submit Annual Report FY 14/15 to Parliament of Uganda |
| | Prepare and Submit Quarterly [Q4-FY 13/14, Q1, 2 & 3 FY 14/15] Performance and Financial Reports to Ministry of Finance, | Prepared and Submitted Education Service Commission Budget Framework Paper for FY 2015/16 to Ministry of Finance | Prepare and Submit Quarterly [Q4-FY 14/15, Q1, 2 & 3 FY 15/16] Performance and Financial Reports to Ministry of Finance, |
| | Prepare and Submit Performance Contracts and Quarterly Workplans FY 14/15 to Ministry of Finance and Office of Prime Minister | Printed and Submitted the Education Service Commission Annual Report FY 2013/14 | Prepare and Submit Performance Contracts and Quarterly Workplans FY 16/17 to Ministry of Finance and Office of Prime Minister |
| | Disseminate the Education Service Commission Regulations and the Teacher's Professional Code of Conduct | Finalised and printed the Education Service Commission Strategic Plan | Disseminate the Education Service Commission Regulations and the Teacher's Professional Code of Conduct |
| | Prepare and Submit Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES | Location at Education Service Commission | Prepare and Submit Education and Sports Sector Annual Performance Report (ESSAPR) to MoPS and MoES |
| | Location at Education Service Commission | | Location at Education Service Commission |
| Total | 127,000 | 94,606 | 104,264 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>127,000</i> | <i>94,606</i> | <i>104,264</i> |
| 07 52 03 Finance and Administration | Prepare and submit Final Books of Accounts for FY 2013/14 to MoFPED | Prepared and submitted Final Books of Accounts for FY 2013/14 to MoFPED | Prepare and submit Final Books of Accounts for FY 2014/15 to MoFPED |
| | Prepare and Submit Financial Reports and Statements for FY 2013/14 to MoFPED | Prepared and Submitted Financial Reports and Statements for FY 2013/14 to MoFPED | Prepare and Submit Financial Reports and Statements for FY 2014/15 to MoFPED |
| | Secure and pay Salaries , Wages and Allowances | Secured and payed Salaries , Wages and Allowances | Secure and pay Salaries , Wages and Allowances |
| | Conduct Workshops and Meetings | Planned and Supported staff on continous professional development and Training | Conduct Workshops and Meetings |
| | Procure goods and Services | | Procure goods and Services |
| | Plan and Carry out staff development and Training | Prepared and Submitted Payroll reports | Plan and Carry out staff development and Training |
| | Prepare and Submit Payroll reports | Maintained Stores Registers | Prepare and Submit Payroll reports |
| | Prepare and Maintain Stores Registers | Organised a Staff end of Year Party | Prepare and Maintain Stores Registers |
| | | Location at Education Service | |

Vote: 132 Education Service Commission

Vote Function: 07 52 Education Personnel Policy and Management

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) |
| | Location at Education Service Commission | Commission | Location at Education Service Commission |
| Total | 1,836,715 | 1,321,807 | 1,753,354 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>1,836,715</i> | <i>1,321,807</i> | <i>1,753,354</i> |
| 07 52 04 Internal Audit | Prepare and Submit Audit Reports | The unit produced Payroll and Non-Wage Audit reports for Q1, Q2 and Q3 covering activities of: | Prepare and Submit Audit Reports |
| | Prepare and Submit Non Wage Audit Reports | Payroll & Human Resource Management | Prepare and Submit Non Wage Audit Reports |
| | Prepare and Submit Project Audit Reports | Imprest, Advances, Allowances and Accountability | Prepare and Submit Project Audit Reports |
| | Prepare and Submit Management Letters/Quarterly Reports | Fleet management - Repairs and maintenance | Prepare and Submit Management Letters/Quarterly Reports |
| | Location at Education Service Commission | Assets Management, Record keeping and Final Accounts | Location at Education Service Commission |
| | | Management assignments & special Investigations | |
| | | Location at Education Service Commission | |
| Total | 17,072 | 12,804 | 16,833 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>17,072</i> | <i>12,804</i> | <i>16,833</i> |
| 07 52 05 Procurement Services | Management of Procurement of goods and services | Printed the Education Service Commission Strategic Plan | Management of Procurement of goods and services |
| | Management of Disposal of goods and services | Managed the Disposal of items, Cars, Chairs, etc | Management of Disposal of goods and services |
| | Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED | Procured assorted office stationery and Toner cartridges | Prepare and Submit Quarterly, Semi-Annual and Annual Procurement Reports to MoFPED |
| | Prepare and Submit the procurement plan 2014/15 | Supply of Motor Vehicle Tyres under Framework Contract done. | Prepare and Submit the procurement plan 2015/16 |
| | Attend and Participate in Workshops on Procurement activities and pprocesses | Procured service provider for end of year staff party | Attend and Participate in Workshops on Procurement activities and pprocesses |
| | Location at Education Service Commission. | Printed the Annual Report for FY 2013-14 | Location at Education Service Commission. |
| | | Managed the Procurement of heavy duty printer | |
| | | Managed the procurement of Servicing and repair of official motor vehicles. | |
| | | Procured Hotel and Conference facility for top management retreat. | |
| | | Procured news paper advertising service for vacancies for recruitment by the Education Services Department | |
| | | Prepared and sent monthly reports to PPDA | |
| | | Location at the Education Service Commission | |

Vote: 132 Education Service Commission

Vote Function: 07 52 Education Personnel Policy and Management

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) | |
| Total | 30,000 | 18,742 | 22,468 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>30,000</i> | <i>18,742</i> | <i>22,468</i> | |
| 07 52 06 Information Science | Proposed activities for Information Science Unit 2014/2015 | Maintained subscription for the internet ensuring full time internet resources availability to users. | Proposed activities for Information Science Unit 2015/2016 | |
| | Maintain Internet Connectivity | | Maintain Internet Connectivity | |
| | Maintain Anti- Virus Subscriptions | Guiding, recommending procurements of relevant ICT materials for the Commission | Maintain Anti- Virus Subscriptions | |
| | Revamp ESC website | Provided Information, Data and Statistics for Management and stakeholder's use | Upgrade Local Area Network (LAN) | |
| | Upgrade Local Area Network (LAN) | Maintained IPPS for Education Service Personnel | Maintain Electronic Database Management System (EDMS) for Education Service Personnel | |
| | Maintain Electronic Database Management System (EDMS) for Education Service Personnel | Maintained the Electronic Database Management System (EDMS) for Education Service Personnel | Maintain Hardware and Software | |
| | Maintain Hardware and Software | Managed the upgrade of LAN whereby a New Network was laid. | Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc) | |
| | Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc) | | Bind Full Commission Minutes | |
| | Bind Full Commission Minutes | Maintained Integrated Financial Management Information System (IFMIS) and its connectivity. | Maintain Integrated Financial Management Information System (IFMIS) | |
| | Maintain Integrated Financial Management Information System (IFMIS) | Provided routine servicing and Repair of Computers and Accessories | Train Staff in ICT applications. | |
| | Train Staff in ICT applications. | | Location at Education Service Commission | |
| | Location at Education Service Commission | Stocked and Maintained the resource centre with relevant materials | | |
| | | Location at Education Service Commission | | |
| Total | 171,724 | 100,273 | 204,193 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>171,724</i> | <i>100,273</i> | <i>204,193</i> | |
| GRAND TOTAL | 5,106,284 | 3,887,194 | 5,106,284 | |
| <i>Wage Recurrent</i> | <i>1,067,896</i> | <i>800,368</i> | <i>1,067,896</i> | |
| <i>Non Wage Recurrent</i> | <i>4,038,388</i> | <i>3,086,825</i> | <i>4,038,388</i> | |

Vote: 132 Education Service Commission

Vote Function: 07 52 Education Personnel Policy and Management

Project 1271 Support to Education Service Commission

Project Profile

Responsible Officer: Secretary Education Service Commission

Objectives: Effective and efficient service delivery through optimal resource and asset allocation

Outputs:

- (i) Motor Vehicles and transport Equipment procured
- (ii) Office Furniture and Fittings acquired
- (iii) Office and ICT Equipments procured
- (iv) Acquisition of Land for Office space
- (v) Design and architectural drawings for office space drawn,
- (vi) Offices constructed

Start Date: 7/1/2013 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 075271 Acquisition of Land by Government | Acquisition of Land for Construction of ESC Offices | Process of land Identification is on going. The Commission hopes to purchase Land in the Next FY. | Acquisition of Land for Construction of ESC Offices | |
| Total | 436,061 | 0 | 618,061 | |
| GoU Development | 436,061 | 0 | 618,061 | |
| External Financing | 0 | 0 | 0 | |
| 075276 Purchase of Office and ICT Equipment, including Software | Heavy Duty Photocopier Purchase, ESC Website Revamp, Local Area Network [LAN] Upgrade Location of Outputs at Education Service Commission | Heavy Duty Photocopier Purchase concluded and Machine under installation. ESC Website Revamped. New Local Area Network Laid. Location of Outputs at Education Service Commission | 5 Computers and Peripherals 1 Laptop Computer (Economist) 1 Desktop Printer (Economist) 15 APCs | |
| Total | 217,000 | 105,661 | 35,000 | |
| GoU Development | 217,000 | 105,661 | 35,000 | |
| External Financing | 0 | 0 | 0 | |
| GRAND TOTAL | 653,061 | 105,661 | 653,061 | |
| GoU Development | 653,061 | 105,661 | 653,061 | |
| External Financing | 0 | 0 | 0 | |

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

| 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: 132 Education Service Commission | | | | | | |
| Vote Function: 0752 Education Personnel Policy and Management | | | | | | |
| Personnel Appointed | N/A | 2,000 | 1539 | 2,000 | 2,000 | 2,000 |
| Vote Function Cost (UShs bn) | 5.384 | 5.759 | 4.256 | 5.759 | 6.188 | 12.483 |
| <i>VF Cost Excluding Ext. Fin</i> | <i>5.384</i> | <i>5.759</i> | <i>4.256</i> | | | |
| Cost of Vote Services (UShs Bn) | 5.384 | 5.759 | 4.256 | 5.759 | 6.188 | 12.483 |
| | <i>5.384</i> | <i>5.759</i> | <i>4.256</i> | | | |

* Excluding Taxes and Arrears

Medium Term Plans

Vote: 132 Education Service Commission

The Medium Term Plans of the Commission are to : i) Recruit & appoint both teaching and non-teaching personnel in as per submissions received from MoES (ii) Validate appointments of education service personnel to ensure proper service delivery (iii) Confirm & regularize appointments to ensure continuity in service (iv) Grant study leave and review discipline in the service for regulatory best practices in the service. (v) Monitor, supervise & guide District Service Commissions in recruitment in order to maintain national standards (vi) Implement the Teachers' Scheme of Service in Post Primary Institutions to enhance motivation in the service (vii) Maintain the Electronic Data Management system (viii) Print and Disseminate Regulations and Code of Conduct

(i) Measures to improve Efficiency

The Commission adjusts workplans quarterly to fit within the finances available and urgent workplans, this has enabled the Commission to efficiently utilize the resources.

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: 0752 Education Personnel Policy and Management</i> | | | | | |
| Recruitment | | | | | 0 Recruitment expenses for 1 person Ushs 276,000. There are no variations. Amount consumed in the recruitment process chain so not reflected in number of successful candidates. |

(ii) Vote Investment Plans

The Capital Purchases in the medium term have been maintained at 0.65 Bn over the medium term, this has enabled the Commission to purchase vehicles and cut on the cost of hiring vehicles when doing field activities. The outstanding need however remains the accommodation of the Commission which needs substantial amounts.

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) | 5.1 | 5.1 | 5.1 | 5.2 | 88.7% | 88.7% | 82.1% | 41.4% |
| Investment (Capital Purchases) | 0.7 | 0.7 | 1.1 | 7.3 | 11.3% | 11.3% | 17.9% | 58.6% |
| Grand Total | 5.8 | 5.8 | 6.2 | 12.5 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme | 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) | |
| <i>Vote Function: 07 52 Education Personnel Policy and Management</i> | | | | |
| <i>Project 1271 Support to Education Service Commission</i> | | | | |
| 075271 Acquisition of Land by Government | Acquisition of Land for Construction of ESC Offices | Process of land Identification is on going. The Commission hopes to purchase Land in the Next FY. | Acquisition of Land for Construction of ESC Offices | |
| Total | 436,061 | 0 | 618,061 | |
| <i>GoU Development</i> | <i>436,061</i> | <i>0</i> | <i>618,061</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

(iii) Priority Vote Actions to Improve Sector Performance

-Ghost Teachers, The Commission regularly conducts Payroll clean up exercises which exposes ghost teachers on the payroll, the reports have been used to remove ghost teachers from the payroll.

-Target Setting, Through the Budget Sector Working Groups, the Commission has always agitated for a combined effort to set targets for the next Financial Years, this is yet to be realized.

-Lack of qualified Appointees, the Commission sometimes goes through a rigorous and costly process to fill vacancies and lacks appointees due to lack of qualified appointees, the Commission is working with MoES to be realistic in adverts

-Fraudsters-The Commission is investing heavily in Public Relations activities so as to enlighten the Public

Vote: 132 Education Service Commission

about fraudsters, -Late Submissions by the Ministry, The Commission is working together with the Ministry to see that this improves.

Table V3.6: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|-------------------------|--|--|
| Sector Outcome 2: Improved equitable access to education | | | |
| Vote Function: 07 52 Education Personnel Policy and Management | | | |
| <i>VF Performance Issue:</i> Conducting regular validation and confirmation of appointments of Education Service Personnel; | | | |
| Validation of 4000 appointments and confirmation of 2000 of Education Service Personnel; | | Validation of 3000 appointments and confirmation of 2000 of Education Service Personnel; | Immediate confirmation after probation to avoid back log cases. |
| Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services | | | |
| Vote Function: 07 52 Education Personnel Policy and Management | | | |
| <i>VF Performance Issue:</i> Increasing the monitoring and supervision of District Service Commissions. | | | |
| Monitoring & guiding 111 District Service Commissions Across 111 districts. | | Monitoring & guiding 111 District Service Commissions Across 111 districts. | Continued and regular monitoring & guidance to District Service Commissions. |

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: 132 Education Service Commission | | | | | | |
| 0752 Education Personnel Policy and Management | 5.384 | 5.759 | 4.256 | 5.759 | 6.188 | 12.483 |
| Total for Vote: | 5.384 | 5.759 | 4.256 | 5.759 | 6.188 | 12.483 |

(i) The Total Budget over the Medium Term

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

The major vote expenditure are the expenses incurred during recruitment of personnel with budget estimates of Ushs 1.855bn. This accounts for almost half of the Non wage recurrent budget.

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

The Development Budget will be jeared towards construction of Office Space for the Commission which includes, Making a project brief, Making Achtectural Plans, Buying Land and Construction.

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:</i> 0702 Education Personnel Policy and Management | |
| Output: 0752 02 Policy ,Monitoring, Evaluation and Research | |
| <i>UShs Bn:</i> -0.023 | <i>The Budget has been prepared progressively over time looking at budget shortfalls from the last Financial Years hence a slight rebalancing to Budget items with shortfalls. The Budget Call Circular indicated that we needed to budget for 65M for IFMS.</i> |
| The Budget has been prepared progressively over time looking at budget shortfalls from the last Financial Years hence a slight rebalancing to Budget items with shortfalls. The Budget Call Circular indicated that we needed to budget for 65M for IFMS. | |
| Output: 0752 05 Procurement Services | |
| <i>UShs Bn:</i> -0.008 | |
| Output: 0752 06 Information Science | |
| <i>UShs Bn:</i> 0.032 | |
| Maintenance of the EDMS System has been shifted from Policy Analysis to Information Science (50M) and all IT Supplies and Maintenance Centralized under information Science for Efficient Management | |

Vote: 132 Education Service Commission

| Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels: | Justification for proposed Changes in Expenditure and Outputs |
|---|---|
| Output: 0752 71 Acquisition of Land by Government <i>US\$ Bn: 0.182</i> The Budget is expected to contribute to purchase of Land estimated at 2.5Bn to be purchased for Construction of Offices | |
| Output: 0752 76 Purchase of Office and ICT Equipment, including Software <i>US\$ Bn: -0.182</i> The budget will reduce because the outputs will revert to purchase of Computers on a replacement basis | |

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 |
| Output Class: Outputs Provided | 5,106.3 | 0.0 | 5,106.3 | 5,106.3 | 0.0 | 5,106.3 |
| 211101 General Staff Salaries | 1,067.9 | 0.0 | 1,067.9 | 1,067.9 | 0.0 | 1,067.9 |
| 211103 Allowances | 486.9 | 0.0 | 486.9 | 486.9 | 0.0 | 486.9 |
| 213001 Medical expenses (To employees) | 54.0 | 0.0 | 54.0 | 54.0 | 0.0 | 54.0 |
| 213002 Incapacity, death benefits and funeral expens | 4.0 | 0.0 | 4.0 | 4.0 | 0.0 | 4.0 |
| 221001 Advertising and Public Relations | 35.0 | 0.0 | 35.0 | 35.0 | 0.0 | 35.0 |
| 221003 Staff Training | 57.0 | 0.0 | 57.0 | 57.0 | 0.0 | 57.0 |
| 221004 Recruitment Expenses | 1,855.9 | 0.0 | 1,855.9 | 1,855.8 | 0.0 | 1,855.8 |
| 221007 Books, Periodicals & Newspapers | 8.0 | 0.0 | 8.0 | 8.0 | 0.0 | 8.0 |
| 221008 Computer supplies and Information Technol | 117.3 | 0.0 | 117.3 | 39.0 | 0.0 | 39.0 |
| 221009 Welfare and Entertainment | 47.5 | 0.0 | 47.5 | 50.0 | 0.0 | 50.0 |
| 221011 Printing, Stationery, Photocopying and Bindi | 139.0 | 0.0 | 139.0 | 100.0 | 0.0 | 100.0 |
| 221012 Small Office Equipment | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 5.0 |
| 221016 IFMS Recurrent costs | 4.0 | 0.0 | 4.0 | 65.0 | 0.0 | 65.0 |
| 221020 IPPS Recurrent Costs | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | 25.0 |
| 222001 Telecommunications | 40.0 | 0.0 | 40.0 | 40.0 | 0.0 | 40.0 |
| 222002 Postage and Courier | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 5.0 |
| 222003 Information and communications technology | 0.0 | 0.0 | 0.0 | 51.2 | 0.0 | 51.2 |
| 223004 Guard and Security services | 4.0 | 0.0 | 4.0 | 4.0 | 0.0 | 4.0 |
| 223005 Electricity | 24.0 | 0.0 | 24.0 | 24.0 | 0.0 | 24.0 |
| 223006 Water | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 10.0 |
| 225001 Consultancy Services- Short term | 59.8 | 0.0 | 59.8 | 59.9 | 0.0 | 59.9 |
| 227001 Travel inland | 350.0 | 0.0 | 350.0 | 325.0 | 0.0 | 325.0 |
| 227002 Travel abroad | 72.0 | 0.0 | 72.0 | 134.6 | 0.0 | 134.6 |
| 227004 Fuel, Lubricants and Oils | 260.0 | 0.0 | 260.0 | 240.0 | 0.0 | 240.0 |
| 228001 Maintenance - Civil | 40.0 | 0.0 | 40.0 | 50.0 | 0.0 | 50.0 |
| 228002 Maintenance - Vehicles | 325.0 | 0.0 | 325.0 | 300.0 | 0.0 | 300.0 |
| 228003 Maintenance – Machinery, Equipment & Fur | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 10.0 |
| Output Class: Capital Purchases | 653.1 | 0.0 | 653.1 | 653.1 | 0.0 | 653.1 |
| 231005 Machinery and equipment | 217.0 | 0.0 | 217.0 | 35.0 | 0.0 | 35.0 |
| 311101 Land | 436.1 | 0.0 | 436.1 | 618.1 | 0.0 | 618.1 |
| Grand Total: | 5,759.3 | 0.0 | 5,759.3 | 5,759.3 | 0.0 | 5,759.3 |
| <i>Total Excluding Taxes and Arrears</i> | <i>5,759.3</i> | <i>0.0</i> | <i>5,759.3</i> | <i>5,759.3</i> | <i>0.0</i> | <i>5,759.3</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: Gender Equality observed at the work place

Issue of Concern :

Vote: 132 Education Service Commission

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: Sensitization workshops held at the Commission

Issue of Concern : Members and Staff continuously sensitized and Warned about HIV and its effects

Proposed Interventions

Sensitization Workshops held

Budget Allocations UGX billion 0.001

Performance Indicators Sentization workshops held

Objective: Staff given Support

Issue of Concern : Staff who have acquired the HIV and AIDS need support

Proposed Interventions

The Interventions include counselling and a small stipend to boost their feeding and immune system

Budget Allocations UGX billion 0.006

Performance Indicators The Stipend is paid monthly and Beneficiaries counseled

Objective: HIV Policy Developed,

Issue of Concern : The Commission has not had an HIV policy

Proposed Interventions

HIV Policy to be developed

Budget Allocations UGX billion 0.01

Performance Indicators HIV Policy to be developed

(c) Environment

Objective: -Environment Friendly Processes

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

The Commission does not receive NTR.

Vote: 132 Education Service 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 |
| PAF | 1,067.896 | 266.974 | 25.0% | 266.974 | 25.0% | 266.974 | 25.0% | 266.974 | 25.0% |
| Total | 75.0% 1,067.896 | 266.974 | 25.0% | 266.974 | 25.0% | 266.974 | 25.0% | 266.974 | 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 |
| PAF | 4,038.388 | 978.196 | 24.2% | 1,037.746 | 25.7% | 948.196 | 23.5% | 1,074.249 | 26.6% |
| Total | 71.9% 4,038.388 | 978.196 | 24.2% | 1,037.746 | 25.7% | 948.196 | 23.5% | 1,074.249 | 26.6% |

GoU Development

| | Annual budget | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|--------------------|------------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
| | | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget |
| PAF | 653.061 | 624.061 | 95.6% | 20.000 | 3.1% | 9.000 | 1.4% | 0.000 | 0.0% |
| Total | 192.5% 653.061 | 624.061 | 95.6% | 20.000 | 3.1% | 9.000 | 1.4% | 0.000 | 0.0% |
| Grand Total | 86.2% 5,759.344 | 1,869.231 | 32.5% | 1,324.720 | 23.0% | 1,224.170 | 21.3% | 1,341.223 | 23.3% |

Vote:132 Education Service Commission

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 501,910 | 501,910 |
| Contract Staff 211102 | 681,613 | 681,613 |
| Statutory 211104 | 0 | 0 |
| Missions 211105 | 0 | 0 |
| Total Budget | 1,183,523 | 1,183,523 |
| | | |
| | | |

Vote Function 0752: Education Personnel Policy and Management

Program : Headquarters

CostCentre: Education service commission

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 |
|---------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| ESC/STF/42 | Mukama iddi | U8 | 237,069 | 2,844,828 | U8 | 237,069 | 2,844,828 | 0 |
| ESC/STF/163 | Nakiggude Lilliane | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| ESC/STF/158 | Kiyega Richard | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| ESC/STF/166 | Kyaligonza Joseph | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| EST/STF/182 | Twagira Lourdel | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| ESC/STF/41 | Kahwa Edith | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| ESC/STF/136 | Kihika Orach Paul | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| ESC/STF/61 | Olenga Cosco Franco | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| ESC/STF/128 | Mawagali Vincent | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| ESC/STF/85 | Mugisha Kennedy | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| ESC/STF/120 | Logose Joyce | U8 | 237,069 | 2,844,828 | U8 | 237,069 | 2,844,828 | 0 |
| ESC/STF/C/ | Bomboka Peter | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| ESC/STF/O/169 | Sserwanga Setebere | U8 | 237,069 | 2,844,828 | U8 | 237,069 | 2,844,828 | 0 |
| ESC/STF/135 | Mbabazi Frank | U8 | 213,832 | 2,565,984 | U8 | 213,832 | 2,565,984 | 0 |
| ESC/STF/177 | Ssenoga Fred | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/176 | Lubega Denis | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/173 | Opus Samson | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/172 | Kyowa Susan Jackline | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/171 | Sserwanga Edrisa | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |

Vote Function 0752: Education Personnel Policy and Management

Program : Headquarters

CostCentre: Education service commission

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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| ESC/STF/16 | Nekesa Ruth | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/178 | Bukirwa Josephine | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/152 | Nakalema Judith | U7 | 289,361 | 3,472,332 | U7 | 289,361 | 3,472,332 | 0 |
| ESC/STF/100 | Akumu Jenovefa Offungi | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/154 | Namirembe Primrose | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/76 | Namaganda Esther | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/191 | Ddamulira Samson | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/32 | Nassozi Jane | U7 | 289,361 | 3,472,332 | U7 | 289,361 | 3,472,332 | 0 |
| ESC/STF/184 | Rwabwogo Sylvia | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/181 | Asiimwe Appolo Bright | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/180 | Ssesanga Andrew | U7 | 377,781 | 4,533,372 | U7 | 377,781 | 4,533,372 | 0 |
| ESC/STF/124 | Akiteng Patricia Majuma | U5 | 479,759 | 5,757,108 | U5 | 479,759 | 5,757,108 | 0 |
| ESC/STF/185 | Lunyolo Anne | U5 | 598,822 | 7,185,864 | U5 | 598,822 | 7,185,864 | 0 |
| ESC/STF/144 | Kwesiga Mugabirwe C | U5 | 598,822 | 7,185,864 | U5 | 598,822 | 7,185,864 | 0 |
| ESC/STF/195 | Kamugisha Tusiime Angelus | U5 | 598,822 | 7,185,864 | U5 | 598,822 | 7,185,864 | 0 |
| ESC/STF/140 | Twabagye Ivan | U5 | 479,759 | 5,757,108 | U5 | 479,759 | 5,757,108 | 0 |
| ESC/STF/157 | Kambabazi Darlane Hope | U5 | 479,759 | 5,757,108 | U5 | 479,759 | 5,757,108 | 0 |
| ESC/STF/109 | Sewali Rosette | U4 | 798,667 | 9,584,004 | U4 | 798,667 | 9,584,004 | 0 |
| ESC/STF/168 | Kiyuba Mbeiza Agnes | U4 | 798,667 | 9,584,004 | U4 | 798,667 | 9,584,004 | 0 |

Vote Function 0752: Education Personnel Policy and Management

Program : Headquarters

CostCentre: Education service commission

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| ESC/STF/146 | Abunyang Felix William | U4 | 940,366 | 11,284,392 | U4 | 940,366 | 11,284,392 | 0 |
| ESC/STF/179 | Adigah Rasul Tumwine | U4 | 940,366 | 11,284,392 | U4 | 940,366 | 11,284,392 | 0 |
| ESC/STF/134 | Rugogamu Henry | U4 | 796,635 | 9,559,620 | U4 | 796,635 | 9,559,620 | 0 |
| ESC/STF/186 | Nabakooza Edith | U4 | 798,667 | 9,584,004 | U4 | 798,667 | 9,584,004 | 0 |
| ESC/STF/174 | Owino Emmmanuel | U4 | 940,366 | 11,284,392 | U4 | 940,366 | 11,284,392 | 0 |
| ESC/STF/110 | Kaawe Jane | U3 | 990,589 | 11,887,068 | U3 | 990,589 | 11,887,068 | 0 |
| ESC/STF/97 | Tamale Andrew | U3 | 990,589 | 11,887,068 | U3 | 990,589 | 11,887,068 | 0 |
| ESC/STF/189 | Nassanga Philomena | U3 | 990,589 | 11,887,068 | U3 | 990,589 | 11,887,068 | 0 |
| ESC/STF/165 | Athieno Alice Odong | U3 | 990,589 | 11,887,068 | U3 | 990,589 | 11,887,068 | 0 |
| ESC/STF/89 | Ekol Geoffrey Sammy | U3 | 990,589 | 11,887,068 | U3 | 990,589 | 11,887,068 | 0 |
| ESC/STF/106 | Mabangi Sarah Kolyanga | U2 | 1,527,241 | 18,326,892 | U2 | 1,527,241 | 18,326,892 | 0 |
| ESC/STF/175 | Lillian Mukyala Bukenya | U2 | 1,291,880 | 15,502,560 | U2 | 1,291,880 | 15,502,560 | 0 |
| ESC/STF/193 | Nalumu Muguwa Grace | U2 | 1,291,880 | 15,502,560 | U2 | 1,291,880 | 15,502,560 | 0 |
| ESC/STF/194 | Nsubuga Lawrence | U2 | 1,527,241 | 18,326,892 | U2 | 1,527,241 | 18,326,892 | 0 |
| ESC/STF/190 | Kagawa Peter | U2 | 1,291,880 | 15,502,560 | U2 | 1,291,880 | 15,502,560 | 0 |
| ESC/STF/188 | Wajambuka Giboyi David | U2 | 1,291,880 | 15,502,560 | U2 | 1,291,880 | 15,502,560 | 0 |
| ESC/STF/164 | Irumba Rogers Kaija | U2 | 1,291,880 | 15,502,560 | U2 | 1,291,880 | 15,502,560 | 0 |
| ESC/STF/133 | Kabwa Kahubire Beatrice | U1 | 1,690,781 | 20,289,372 | U1 | 1,690,781 | 20,289,372 | 0 |
| ESC/STF/161 | Kaaya Mohammed Hasim | U1 | 1,859,451 | 22,313,412 | U1 | 1,859,451 | 22,313,412 | 0 |

Vote Function 0752: Education Personnel Policy and Management

Program : Headquarters

CostCentre: Education service commission

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 |
|--|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| ESC/STF/142 | Mbabazi John Geoffrey | U1 | 3,768,835 | 45,226,020 | U1 | 3,768,835 | 45,226,020 | 0 |
| ESC/STF/187 | Josephine Wasike Onya | U1SE | 1,859,451 | 22,313,412 | U1SE | 1,859,451 | 22,313,412 | 0 |
| C/ESC/48 | Lubega Waggwa Badru | Specified | 8,457,300 | 101,487,600 | Specified | 8,457,300 | 101,487,600 | 0 |
| ESC/COM/82 | Baryaruha Edna | Specified | 8,007,300 | 96,087,600 | Specified | 8,007,300 | 96,087,600 | 0 |
| ESC/COM/192 | Malinga Johnson | Specified | 8,007,300 | 96,087,600 | Specified | 8,007,300 | 96,087,600 | 0 |
| ESC/COM/156 | Wangubo Al Hajji Abdulatif | Specified | 8,007,300 | 96,087,600 | Specified | 8,007,300 | 96,087,600 | 0 |
| ESC/COM/155 | Kajubiri Violet Froelich | Specified | 8,007,300 | 96,087,600 | Specified | 8,007,300 | 96,087,600 | 0 |
| DC/ESC/50 | Okot Garimoi Mathew | Specified | 8,157,300 | 97,887,600 | Specified | 8,157,300 | 97,887,600 | 0 |
| DC/ESC/49 | Mulemwa Jane N. Dr | Specified | 8,157,300 | 97,887,600 | Specified | 8,157,300 | 97,887,600 | 0 |
| Total Annual Salary (Ushs) for Program : Headquarters | | | | 1,183,523,244 | | | 1,183,523,244 | 0 |
| Total Annual Salary (Ushs) for : Education Service Commission | | | | 1,183,523,244 | | | 1,183,523,244 | 0 |

Education 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) | |
|-------------------------------|--------------|-----------------------|---------------------|---------------------|---|-------------------|------------------------------|---------------------------|--|
| Assistant Commissioner/HRM | U1E | 1 | 0 | 1 | 1 | 1,690,781 | 1,690,781 | 20,289,372 | |
| Principal Personnel Secretary | U2 | 1 | 0 | 1 | 1 | 1,291,880 | 1,291,880 | 15,502,560 | |
| Driver | U8 | 2 | 0 | 2 | 2 | 213,832 | 427,664 | 5,131,968 | |
| TOTAL POSTS | | 4 | 0 | 4 | 4 | TOTAL WAGE | 3,410,325 | 40,923,900 | |

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote: 136 Makerere University

VI: Vote Overview

(i) Vote Mission Statement

To provide innovative teaching, learning, research and services responsive to national and global needs

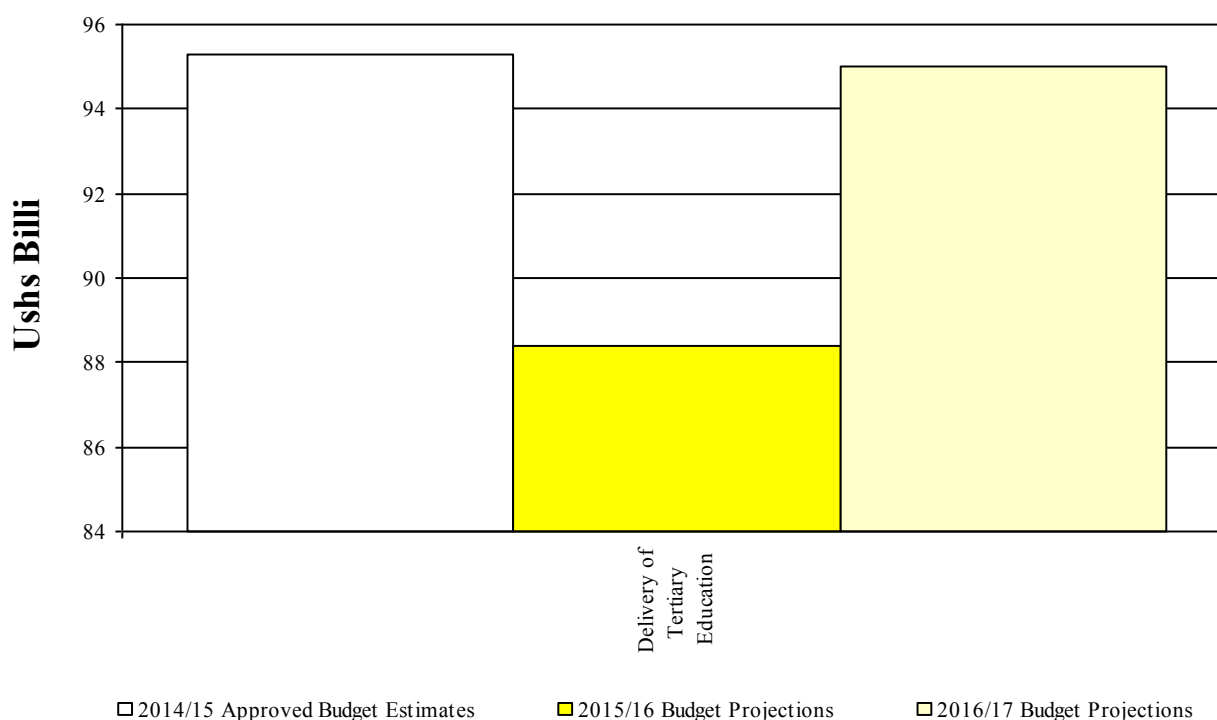
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs 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 | 44.851 | 49.336 | 24.668 | 49.336 | 51.803 | 54.393 |
| Non Wage | 16.494 | 16.494 | 8.184 | 18.894 | 20.406 | 22.243 |
| Development | | | | | | |
| GoU | 20.159 | 20.159 | 10.080 | 20.159 | 22.796 | 31.914 |
| Donor | 0.000 | 9.310 | 2.412 | 0.000 | 0.000 | 0.000 |
| GoU Total | 81.505 | 85.990 | 42.932 | 88.390 | 95.004 | 108.549 |
| Total GoU+Donor (MTEF) | 81.505 | 95.300 | 45.344 | 88.390 | 95.004 | 108.549 |
| (ii) Arrears and Taxes | | | | | | |
| Arrears | 0.000 | 0.040 | 0.010 | 0.000 | N/A | N/A |
| Taxes** | 0.000 | 0.500 | 0.000 | 0.948 | N/A | N/A |
| Total Budget | 81.505 | 95.841 | 45.354 | 89.338 | N/A | N/A |
| (iii) Non Tax Revenue | 29.004 | 133.354 | 67.993 | 112.269 | 112.269 | 112.269 |
| Grand Total | 110.509 | 229.195 | 113.346 | 201.607 | N/A | N/A |
| Excluding Taxes, Arrears | 110.509 | 228.654 | 113.336 | 200.659 | 207.274 | 220.818 |

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: 136 Makerere University

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

Registered students offering Mak degrees were 43,454 by December 2014. Fourteen percent (6209) were registered for programmes tenable at MUBS. Ninety Five percent (95%) were at undergraduate level. This deviates from the strategic plan anticipated performance of 20% graduate student of total enrolment. Laboratory related disciplines accounted for 38% of total enrolment.

212 academic programmes are ongoing and several new programmes to respond to societal needs have been developed and approved by the NCHE. 16377 undergraduate students were admitted for their first year of study at undergraduate level, 2300 were admitted to undertake research degrees at Masters and PhD levels. Graduation 13000 students graduated in January 2015 of whom 60 are PhDs, considering the non-wage recurrent 3486 students are accommodated in Halls of residence and 2500 non-resident government students catered for. The University plant is operational with Utilities, Band width and other requires for the running of the University ongoing. 3485 staff are employed- 1431 are academic. For the First semester. ICT continues to define University activities and the webometrics ranking has fluctuated over the academic year.

With respect to research work based on the University Research Agenda. The Presidential Initiative for science and technology in three Colleges Engineering, Design Art and Technology (CEDAT), Agriculture and Environmental Sciences (CAES), specifically the School of Food Technology, Nutrition and Bio-engineering; plus the Veterinary Medicine, Animal Resources & Bio-security (COVAB). The components include: for CEDAT eleven projects which among others focus on Technological innovations; Rehabilitation and Modernization of Laboratories; Increased relevance and practical experience from graduates; Improved relationship with all sectors of industries and private sector; Development of Online Laboratories; utilisation of indigenous materials in the production of home based products; under CAES a fully fledged Food Technology and Business Incubation Centre; and the enhancement of Skills and Technology for Production, Employment and Development in the Animal Industry under COVAB. For the Centre for Research in Transportation Technologies- (CRTT) 1KIIRA EV SMACK Engine cradle packaging and systems integration

Mechanical Integration of Batteries, DC-DC converter, power distribution boxes ,Power line Cradl, Validation of Software for generator, Power Electronics -rear view camera, parking sensors, infotainment system.

Body Work - Fenders, Bumpers, Roof- KIIRA EV Production Intent interior and exterior design specifications- KIIRA EV Production Intent packaging plan and KIIRA EV integration manual
2Klayoola Bus Off board power train integration Production specification for interior, Mechanical Systems Integration

3KIIRA EV Infrastructure Road Network Specification, Research and Development Block Design Infirmary and Guest House, Administration Block Design, Test Labs and Update of project brief. For the FTBIC The centre continued to expand its production capacity, building on the stock of specialised equipment acquired in the previous budgets, the Centre procured and installed a mobile fruit processing plant to facilitate processing of fruits directly at the farmer sites. The mobile fruit processing plant was piloted in West Nile for field mango processing and Nakaseke for field processing of tomatoes. The gable packaging machine and a twin screw extruder for processing of starchy staples and ready to use products. The extruder will facilitate the production of cereals, ready to eat cereals and instant flours from local staples. The centre has also initiated the process of procuring the thermal processing line for canning and pouch processing research and product development based on traditional recipes. Key highlights for the Technnology Innovations include I-Labs Project conducted regional Science and Technology Innovation Challenges (STIC) for the Central, Northern and Western Regions, as well as the Grand National Challenge and conducted 11 preparatory training workshops in 11 schools in preparation for the science and technology innovation challenges for secondary schools. The students under the project made robots including the famous Bomb Detector and Disassembling Robot

Research into adoption of solar and other energy development technologies: The project, operating under CREEC, carried out quality tests of the Firefly 10 mobile, Solux-LED-50 and ASE solar lanterns. It has also initiated talks with Uganda National Bureau of Standards (UNBS) to carry out quality tests of solar photovoltaic products in the CREEC's Solar Laboratory. It carried out awareness campaign of solar lamps

Vote: 136 Makerere University

technology in Kampala under the 'Solar Lamps for Health and Wealth' campaign and also set up a Solar School Club in Kaliro Technical Institute in partnership with Energy Explorerz campaign, GIZ.

With respect to technology transfer, the project carried out a technical and business training of solar PV technicians.

Academic Records Management System (ARMS): The project developed an end-2-end Academic Records Management System (ARMS) for Higher Education Institutions and is ready for commercialization.

Technology transfer and providing solutions that address community needs included Uganda Police Force Crime Records Management System (CRMS) developed a fully-fledged Crime Records Management System for Uganda Police Force and this has been deployed at all Police Division Headquarters in Kampala Metropolitan Police.

Innovation Systems and Clusters Programme: In its efforts to make Uganda's businesses more competitive locally and globally, through innovations and Cluster Initiatives, the Innovation Systems and Clusters Programme-Uganda (ISCP-U) consolidated and expanded cluster initiatives

Irrigation Project: The Low Cost Irrigation Project has been working on a low cost pump for farmers in the rural areas to produce crops all year round. The project has manufactured and tested 10 prototypes of 5 models of Makpumps. It also made a proto-type of a DC motor driven by solar energy. The project is now designing the Makengine to drive the pumps. Demonstrations of the Makpumps were done in Eastern Uganda and the project has designed irrigation schemes for 10 farmers and demonstrated pumps in Wakiso District For the Skills for Production, Employment and Development in the Animal Industry (SPEDA)

among Post-Secondary School Leavers: COVAB

Operating under the AFRISA platform, the project is implemented through academic-community-public-private partnerships to translate science and education into livelihoods and inclusive economic growth. For the year under review, a total of 63 students reported for classes under the different value chains as follows;

Laboratory (20), meat (2), fish (2), leather (7), feed (2), apiary (2) Poultry (12), dairy (16) and 50

Agripreneurs were enrolled in Arua in partnership with Church of Uganda- AFARD. Students were initiated to the program starting with cross-cutting courses like entrepreneurship & business planning. One hundred and sixty (160) students were admitted for academic year 2014/15.

Establishment of a sustainable Dairy/Nutritional value chain resource at Nakyesasa The stock of cattle at Nakyesasa farm has continued to improve with the current herd standing at more than 80 cows - Other Research and Knowledge Transfer Partnerships initiatives are supported by Agencies such as Sida-Sweden, USAID and NORAD. Key research grants were initiated in the areas of Agriculture, Health, Education, Engineering and ICT. Several initiatives were further recorded in the humanities and the fine and performing arts. The infectious disease institute-

2.HIV/AIDS Care and Treatment:

8227 clients received basic care kit ,82% achievement of quarterly target.

This is part of the routine care package and all actively enrolled patients received this service

8227 clients received ongoing psychosocial support 82%achievement of quarterly target.This too is part of the routine care package and all actively enrolled patients received this service.

8058 clients received co-trimoxazole prophylaxis or alternative 81% achievement of quarterly target.

This as well is part of the routine care package. Those who were allergic to Septrin received an alternative (dapsone).

First Line ART:

6704 clients received ART treatment (old and new).89% achievement of quarterly target.

All ART drugs are now received from Medical Access Uganda Limited through PEPFAR funds

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Activity Based Allocations

4.1.1 Employee Costs

a)With the current staff in post (October 2014) at the Presidential proposal of UGX 15m per month amounts to UGX 261 billion including social security, This translates into 73% of the total budgetary

Vote: 136 Makerere University

allocation for the year;

b) In line with the Presidential pledge the allocation does not include the incentive payment that has been in operation since FY2013/14. The resource has been distributed across the different budgetary requirements;

c) The focus for recruitment for the year are the two colleges CoCIS and CoBAMS to bring the staff student ratio to at least 1:35 from the current 1:58 and 1:59 respectively (see table 3). This would bring on board an additional 62 staff. The allocation for this is UGX 9.3 billion at the enhanced average lecturer pay.

4.1.2 Other Academic costs

This includes books, examinations, teaching materials and field attachments. Allocation for this constitutes 5% of the total budget.

4.1.3 Research Funding

The University strategic plan envisaged that 2% of the NTR would be allocated to research. While overall expenditure on research may be more than the 2%, the bulk of this is donor driven. This generates uneven development with respect to knowledge generation, transfer and dissemination through publications. The ripple effect is limitations of staff development to the higher academic ranks of Professor and Associate Professor. It further impacts on the University Strategy of becoming research led. Based on this allocation to research for FY2015/16 is UGX 2bn. DRGT will however have to come up with subsidiary strategy to enhance equitable research across the University. In addition the resource should be used to enhance the throughput and enrolment of graduate students to bring the levels to the 10% graduate enrolment.

4.1.4 ICT

ICT is one of the cross cutting components that facilitate the core University functions of Teaching & Learning, Research & Innovations and Knowledge Transfer Partnerships. Allocation focus for FY2015/16 is procurement of additional workstations specifically for the branch campuses and restructuring the academic courses into e-learning mode. The unit responsible with e-learning and the Office of the DVC Academic Affairs has to formulate subsidiary strategies to ensure that this undertaking is realised. University allocation to ICT is 1% of total budget to cater for procurement of computers, bandwidth in order to improve internet access and efficiency in academic provision through the e-learning mode.

4.1.5 Operation & Maintenance of the University Physical Plant (incl. Utilities)

This covers day to day management of the physical and operational set up of the University. Allocation for the year is 8% of the total budget. The component among others includes utilities such as water and electricity. Included in this component are the operational costs of the 21 cost centres (Colleges and Admin Units).

4.1.6 Students' Food & Accommodation

Estimated for this is 2% of total budget. This includes the living-out allowance for non-resident Government sponsored students and food for both the Government supported resident and non-resident students.

Teaching and Learning

4.2.1 Improving the Learning Environment

One of the key focus areas for FY2015/16 is to improve the learning environment. To be continued is the on-going beautification which will cater for the greening of the campus un built up spaces and establishing walk-ways.

4.2.2 Improving the academic staffing capacity

The University is set to beef up the staffing level in the two Colleges (i.e. COBAMS & COCIS) from the current SSR of 1:59 to at most 1:45. This will require recruiting an additional total of 62 new staff. The projected financial implication of these is UGX9.4bn at the enhanced rates.

4.2.3 Pedagogical training for Staff

The University Strategic Plan highlights the need for learner centred pedagogy. There has been a recurrent allocation to this activity since 2012/13 budget, however implementation has not been realised. We propose that coordination of this activity moves from the Office of the DVC AA to the Human Resource Office in

Vote: 136 Makerere University

liaison with the Quality Assurance Directorate. Allocation to the activity for the year is UGX 500m. A subsidiary strategy detailed the phases of training and benefiting Colleges will have to be developed by the two units.

Further outlined in the strategic plan is Student Evaluation of Staff. A pilot was implemented in the CHS and CEDAT. This needs to be rolled out as part of learner centred strategy and improving the quality of teaching. The Quality Assurance Directorate will give subsidiary strategy for the implementation of this activity.

4.2.4 Development of distance learning study Materials

The University has a total of 6,000 distance learning students. The University plans to enhance the distance learning mode for the various academic programmes to cope with the growing need to access University education through the e-learning mode. The University has allocated resources for the development of e-learning study materials.

4.2.3 Strengthening the Capacity Branch Campuses

The University has two (2) Branch Campuses in Jinja and Fortportal. It also has five learning centres in Arua, Lira, etc.) Resources have been allocated in improving the learning environment in these centres. This will cover Books, Computers and Furniture.

Organisation and Management

4.2.4 Resource Mobilization Strategy

The University instituted structures to facilitate resource mobilization. These include Mak Holding charged with managing the existing and developing potential commercial entities. The initial focus of MakHoldings Ltd. will be i) development of Kololo Land into a commercial facility with a Hotel, apartments and conference facilities. ii) re-development of the current Guest House.

The Mak Endowment Fund charged with the mobilization of resources from friends, Alumni and short-term and medium to long term Financial Investments. The Mak Endowment Fund is to focus on the Students' Centre. Resources have been allocated to kick start the activities of the two Boards.

4.3 Planned Capital Developments & Improvement of the Infrastructure

4.3.1 Conversion of Dining Halls into Lecture Facilities

The University strategy to outsource provision of catering services from private providers freed some space now being used for Lectures. The University has allocated resources for modification of the former Dining Halls to be conducive for lectures.

4.3.2 Improving Security

This will include the phased approach to putting up the Perimeter Wall Fence starting with the western Gate; continued improvement of Street lighting to eliminate dark spots on the Campus. Security will extend to installation of CCTV Cameras starting with the University Library.

4.3.3 Improving of Student Identification

The University plans to install a facility to improve identification of registered/paid up students through controlled access to the University Library Building as the pilot building. Allocation is made towards reconfiguring existing and or procurement of systems that will facilitate this process.

4.3.4 Renovation of Schools & Colleges

In line with the on-going renovations of sanitary facilities, the University will allocate resources for the renovation of the former Faculty of Arts Block in the College of Humanities and Social Sciences.

4.3.5 The Presidential Initiative for Science & Tech

Under the Initiative, resources will be allocated for the equipping of Laboratories in the three Colleges (i.e. CAES, CEDAT & COVAB); research in emerging technologies in Food technology; skills enhancement under SPEDA and Research & Development in transport technologies under CRTT.

Vote: 136 Makerere University

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

| Vote Function: 07 51 Delivery of Tertiary Education | | | |
|--|--|---|--|
| Vote Function Profile | | | |
| <i>Responsible Officer: University Secretary</i> | | | |
| <i>Services: To increase the stock of human and scioal development through skills development based on the three key pillars of teaching, research and knowledge transfer partnerships.</i> | | | |
| <i>Vote Function Projects and Programmes:</i> | | | |
| Project or Programme Name | | Responsible Officer | |
| Recurrent Programmes | | | |
| 01 | Headquarters | University Secretary | |
| Development Projects | | | |
| 1250 | Support to Innovation - EV Car Project | University Secretary | |
| 1272 | Support to Makerere University | University Secretary | |
| 1341 | Food Technology Incubations II | University Secretary | |
| 1342 | Technology Innovations II | University Secretary | |
| 1343 | SPEDA II | University Secretary | |
| Programme 01 Headquarters | | | |
| Programme Profile | | | |
| <i>Responsible Officer: University Secretary</i> | | | |
| <i>Objectives: To increase the stock of human and social development through skills development based on the three key pillars of tecahing, research and knowledge transfer partnerships</i> | | | |
| <i>Outputs: As an academic institution outputs are predominated by i) enrollment and graduations under teaching and learning ii) research output based on the national and the university research agenda. It also includes enrollment for students on post graduate programmes iii) knowledge transfer partnership that link academia comminity and government agencies</i> | | | |
| Workplan Outputs for 2014/15 and 2015/16 | | | |
| 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) |
| 075101Teaching and Training | <p>Enrolment: Enrolment is expected at 45,000 (40,552 undergraduate and 5000 graduate students).</p> <p>Academic programmes include 112 undergraduate and 127 graduate programmes.</p> <p>Operation and management of two newly established campuses in Jinja and Fort Portal</p> <p>Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university</p> <p>Graduation 12,000 students in their final year of study</p> <p>Progrmmme phasing to move towards E- learning mode.</p> <p>1476 academic staff 71 □ professors 116 Associate prof 172 Senior Lecturers 308</p> | | <p>Enrolment: Enrolment is expected at 45,000 (40,552 undergraduate and 5000 graduate students).</p> <p>Academic programmes include 112 undergraduate and 127 graduate programmes.</p> <p>Operation and management of two newly established campuses in Jinja and Fort Portal</p> <p>Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university</p> <p>Graduation 12,000 students in their final year of study</p> <p>Progrmmme phasing to move towards E- learning mode.</p> <p>1476 academic staff 71 □ professors 116 Associate prof 172 Senior Lecturers 308</p> |

Vote: 136 Makerere University

Vote Function: 0751 Delivery of Tertiary Education

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) |
| | lecturers 648 Assistant lecturers 131 teaching 60% of staff time 10,000 undergraduate students in yr 2 undertake internship | | lecturers 648 Assistant lecturers 131 teaching 60% of staff time 10,000 undergraduate students in yr 2 undertake internship |
| Total | 87,403,716 | 32,641,008 | 80,236,013 |
| Wage Recurrent | 24,841,275 | 12,420,638 | 24,841,275 |
| Non Wage Recurrent | 1,303,643 | 664,794 | 3,217,955 |
| NTR | 61,258,797 | 19,555,576 | 52,176,783 |
| 075102Research, Consultancy and Publications | 3000 graduate students in 106 academic programmes Multidisciplinary research teams targeting the university research agenda. Books published Dissemination workshops/seminars meetings 1476 academic staff 71 □ professors 116 Associate prof 172 Senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 25% of staff time 1500 students graduating with Masters and PhD degrees | | 3000 graduate students in 106 academic programmes Multidisciplinary research teams targeting the university research agenda. Books published Dissemination workshops/seminars meetings 1476 academic staff 71 □ professors 116 Associate prof 172 Senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 25% of staff time |
| Total | 30,511,322 | 15,972,379 | 26,584,837 |
| Wage Recurrent | 10,350,531 | 5,175,266 | 10,350,531 |
| Non Wage Recurrent | 0 | 0 | 797,630 |
| NTR | 20,160,791 | 10,797,114 | 15,436,676 |
| 075103Outreach | Civil society engagement and Consultancy services/Reports Colleges Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB 10,000 undergraduate students in yr 2 undertake internship Establishment of a central coordinating unit for Knowledge Transfer Partnerships Policy of incubation centres formulated and approved 1476 academic staff 71 □ professors 116 Associate prof 172 Senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 15% of staff time | | Civil society engagement and Consultancy services/Reports Colleges Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB |
| Total | 15,992,405 | 7,888,962 | 15,229,403 |
| Wage Recurrent | 6,210,319 | 3,105,160 | 6,210,319 |
| Non Wage Recurrent | 0 | 0 | 484,578 |
| NTR | 9,782,086 | 4,783,803 | 8,534,506 |
| 075104Students' Welfare | Food for 2648 resident government supported students; Food for 1950 resident private students; Food, Accommodation and | | Food for 2648 resident government supported students; Food for 1950 resident private students; Food, Accommodation and |

Vote: 136 Makerere University

Vote Function: 0751 Delivery of Tertiary Education

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) | |
| | transport for 3950 non resident government supported students; | | transport for 3950 non resident government supported students; | |
| | Staff salaries for 436 staff deployed in the halls; General management and operation of the halls of residences Medical welfare/services | | Staff salaries for 436 staff deployed in the halls; General management and operation of the halls of residences Medical welfare/services | |
| | Counselling services for staff ans students | | Counselling services for staff ans students | |
| | Management of the University Hospital | | Management of the University Hospital | |
| | Total | 13,926,084 | 8,308,315 | 8,785,127 |
| | <i>Wage Recurrent</i> | <i>1,721,210</i> | <i>860,605</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>8,142,456</i> | <i>3,611,898</i> | <i>7,142,456</i> |
| | <i>NTR</i> | <i>4,062,418</i> | <i>3,835,813</i> | <i>1,642,671</i> |
| 0751 05 Administration and Support Services | 1103 Admin and support staff | | 1103 Admin and support staff | |
| | General administration and operation under units that are categorised as non teaching | | General administration and operation under units that are categorised as non teaching | |
| | General maintenance and management of the Physical Plant including payment for utilities. | | General maintenance and management of the Physical Plant including payment for utilities. | |
| | Total | 45,751,941 | 33,412,017 | 45,323,113 |
| | <i>Wage Recurrent</i> | <i>6,212,621</i> | <i>3,106,310</i> | <i>7,933,831</i> |
| | <i>Non Wage Recurrent</i> | <i>5,422,389</i> | <i>2,818,004</i> | <i>5,625,869</i> |
| | <i>NTR</i> | <i>34,116,931</i> | <i>27,487,703</i> | <i>31,763,413</i> |
| 0751 51 Support to Infectious Diseases Institute | Clinic staff (25% salary contribution) | | Clinic staff (25% salary contribution) | |
| | Clinic services oversight and supervision by IDI Senior Mgt. | | Specialised lab tests & diagnostics Advanced lab tests X-Rays, Ultra-sounds, other tests | |
| | Program expenses Complex ARV drugs (e.g. treatment in renal failure, salvage regimens) | | Facilities; electricity, water, generator | |
| | Non ARVs drugs Routine clinic supplies and medical equipment | | Garbage, security, infection control, sanitation | |
| | Specialised lab tests & diagnostics | | Drugs | |
| | Advanced lab tests X-Rays, Ultra-sounds, other tests | | Clinic supplies/small equipment | |
| | | | Insurance- professional liability | |
| | | | Building capacity to replicate IDI models of care in Uganda for improved cost effectiveness in support of MoH. | |
| | Total | 1,626,000 | 1,089,420 | 1,626,000 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,626,000</i> | <i>1,089,420</i> | <i>1,626,000</i> |

Vote: 136 Makerere University

Vote Function: 07 51 Delivery of Tertiary Education

Programme 01 Headquarters

| | | | |
|--------------------|-------------|------------|-------------|
| GRAND TOTAL | 195,211,468 | 99,312,102 | 177,784,494 |
| Wage Recurrent | 49,335,956 | 24,667,978 | 49,335,956 |
| Non Wage Recurrent | 16,494,488 | 8,184,116 | 18,894,488 |
| NTR | 129,381,023 | 66,460,008 | 109,554,049 |

Project 0184 Institutional Development Program

Project Profile

Responsible Officer: University Secretary

Objectives:

- To produce qualified Lecturers motivated to do more research and engaged in building up research network groups around themselves thus instilling the research culture in the supported Faculties.
- To increase the number of potential Ph.D. holders in the supported Faculties thereby making them eligible for employment at the University.
- To enhance research capacity within the whole University
- To improve the capacity for research coordination and management at the School of Graduate Studies

Outputs:

- Strengthened capacity for carrying out research, research training and supervision up to Ph.D. level.
- Curriculum development for cross-cutting /multi-disciplinary research courses
- Developed capacity for application of ICT infrastructure and electronic materials in research
- Strengthen research laboratory infrastructure
- Strengthened collaborative research linkages between Makerere University staff and senior researchers in Swedish Universities.

Start Date: 7/1/2010 Projected End Date: 6/30/2015

Donor Funding for Project:

| Projected Donor Allocations (US\$) | 2013/14 Budget | 2014/15 Budget | MTEF Projections | | |
|--|-------------------|-------------------|------------------|--------------|--------------|
| | | | 2015/16 | 2016/17 | 2017/18 |
| 543 Sweden | 11.328 | 9.310 | 0.000 | 0.000 | 0.000 |
| Total Donor Funding for Project | 11.328 | 9.310 | 0.000 | 0.000 | 0.000 |

Vote: 136 Makerere University

Vote Function: 07 51 *Delivery of Tertiary Education*

Project 1132 Food Technology Incubations

Project Profile

Responsible Officer: University Secretary

Objectives: The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic development of Uganda through nurturing food processing and nutrition enhancement enterprises.

1. To develop novel technologies for food processing and nutrition enterprises
2. To promote entrepreneurship amongst University researchers and graduates.
3. To support commercial production based on technologies developed through student and staff research.
4. To build national human capacity in agro-processing, value-addition and entrepreneurship

Outputs: Machinery and equipment Installed
 Incubator space and capacity at the DFST expanded
 Entrepreneurship amongst University researchers and graduates promoted
 Incubation services provided
 Knowledge transfer partnerships between the University and private and public sectors enhanced

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Vote: 136 Makerere University

Vote Function: 07 51 *Delivery of Tertiary Education*

Project 1133 Technology Innovations

Project Profile

Responsible Officer: University Secretary

Objectives: Project Goal: Boosting Technological Education and Innovation for Uganda's Industrialization
Project objectives:

- Contribute towards increasing and retaining a pool of highly trained professional scientific and engineering human resource with relevant skills to meet the country's development needs.
- Improve research infrastructure, that is, generate modern and well equipped laboratories and online laboratories.
- Develop business incubation facilities to support commercialization of student and staff ideas.
- Increase the use of research outputs by the industrial firms and appropriate channels through which firms will become aware of the available skills to propel a technology-led, competitive development process.
- Enhance the understanding and appreciation of the role of science and technology in the development process, especially among the young generation.
- Improve automation with advances in electrical vehicles.

Outputs: Component 1: Rehabilitation and Modernization of Laboratories □ Rehabilitation of Departmental Laboratories: - Equipment will be bought for the Materials, Thermodynamics, Fluids, Instrumentation, Motor Vehicle laboratories as well as the training Workshops. •1876 Students placed for Industrial Training and workshop practice

- Students Supervised during their Industrial Training and workshop practice
- Design, Prototyping and Industrialization of the KAYOOLA the CRTT 28-Seater Solar Bus Concept Vehicle.
- iLabs@MAK - research in development of iLabs, deployment of iLabs, promoting technology innovation in secondary schools, extension of iLabs to other public Universities, research dissemination, cementing linkages and sharing of iLabs with global partners.
- Developed and transferred low-cost water pumping and irrigation technologies to farmers in Uganda for food security
- Research into adoption of solar technology
- Piloting the ARMS SMS Results Request Service
- Feasibility studies for the project entitled "Regional Community Industrial Parks Project"
- Increased production of MAKAPADS and development of diapers
- Research and Design, Centre based, Students based Projects fund, Study Tour, Procurement, pay administrative allowances
- Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business skills/capacities and cluster strengthening.

Start Date: 7/1/2010 *Projected End Date:* 6/30/2015

Vote: 136 Makerere University

Vote Function: 07 51 *Delivery of Tertiary Education*

Project 1134 SPEDA

Project Profile

Responsible Officer: University Secretary

Objectives: The broad objective of the project is promoting skills for Production, Employment and Development in the Animal Industry (SPEDA) among Post-Secondary School Leavers. The specific objectives for this project are:

1. To vocationalise Animal Sector Education Systems so as to broaden and increase technological awareness and the capacity of the learner to engage in productive activities for becoming self-reliant through animal resources;
2. To train and nurture post-secondary school leavers into entrepreneurs, technicians and community change agents in the animal industry;
3. To equip school leavers with skills in processing and value addition in the animal industry sector.

Outputs: 1. Component 1: Engineering Designs and Works Supervision
This component will cover consultancy costs to prepare architectural and engineering drawings (structural, electrical, etc) and technical site supervision services. This will be done in keeping in line with the Guidelines of Uganda Government.

Component 2: New Construction

This component will cover civil works for provision of the following new facilities at the Nakyesasa SPEDA centre.

Component 3: Supply of Equipment and Tools

The project will supply the goods: furniture, workshop equipment and tools, reference textbooks for all the eight of the courses, ICT infrastructure, computers and appliances, 50-seater institute bus, 2 double cabin pick ups, Institute tractor

Component 4: Curriculum Development

The component will entail establishing multi-skills certificate and diploma training programs for Secondary school leavers in strategic animal resource value chains, enterprises and technology development. The planned skills training opportunities provided by the institution will respond to the strategic and practical skills requirements of the animal industry in Uganda.

Component 5: Coordination and Management

This component will provide necessary support for the effective implementation of the project through Makerere University Faculty of Veterinary Medicine and other partner institutions.

Start Date: 7/1/2010 *Projected End Date:* 6/30/2018

Vote: 136 Makerere University

Vote Function: 07 51 Delivery of Tertiary Education

Project 1250 Support to Innovation - EV Car Project

Project Profile

Responsible Officer: University Secretary

Objectives: Enhance research in transportation technologies

Goals

Establish a Center for Excellence to work closely with academia, private sector and government departments to develop customer-driven solutions to transportation challenges as well as provide a platform for capacity development for the next generation of electric vehicle experts in Africa.

Develop Green Transportation Technology through supporting the flow and application of knowledge bringing industry expertise and academia together to enable the design and building of Green Transport Solutions relevant and appropriate for Africa and through and incubation advance them to the stage where the private sector is willing to invest and capitalize on these technologies

Objectives

1. To establish a fully operational and viable Centre for Research in Transportation Technologies
2. To Design, Build and Commercialize Green Transportation Solutions
3. To facilitate and contribute toward Capacity Development in the field of Sustainable and Eco-friendly Transportation Technology
4. To contribute toward Traffic Management and Road Safety
5. To develop strategic Partnerships with the Private Sector aimed at creating high quality jobs for the youth thereby facilitating economic growth

Outputs: OGreen Transport Solutions developed
CRTT Infrastructure built and operational
Training and Capacity Development in transport technologies
Administration and Coordination

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 075101 Teaching and Training | Two Staff trained for Specialised M.Sc. Training in Vehicle Electronics and Industrial Design Internship at Kettering University for Two Power Train and Charging Infrastructure Researchers Internship at MIT for Two Vehicle Electronics and Information Systems Researchers | | Training and Capacity Development 4: Staff MSC - Kettering University 4 Internship Placement at Office 3: Staff MSC - Kettering University 5 Staff Professional Development 3: Staff MSC - Kettering University 7 Staff Professional Development 1: Staff MSC - Kettering University 2 Staff Professional Development | |
| Total | 320,750 | 160,375 | 685,070 | |
| <i>GoU Development</i> | <i>320,750</i> | <i>160,375</i> | <i>685,070</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 075102 Research, Consultancy and Publications | Vehicle Research and Development Construction of the KAYOOLA | | D1.1: Vehicle-Level Technical Specification D1.2: Sub-System-Level | |

Vote: 136 Makerere University

| Vote Function: 07 51 Delivery of Tertiary Education | | | | |
|---|---|---|---|--|
| Project 1250 Support to Innovation - EV Car Project | | | | |
| 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) | |
| | e-Bus Chassis and Frame Off Board Configuration & Testing of the KAYOOLA e-Bus Power Train Organisational Development, Structural and Civil Engineering and Legal - Intellectual Property | | | Technical Specification D1.3: Component-Level Technical Specification D1.4: Packaging Specification D1.5: Clay Model D1.6: 2D and 3D Computer Models D1.7: Vehicle and Sub-System Validation Plan |
| | Total | 2,547,564 | 1,273,782 | 5,278,647 |
| | <i>GoU Development</i> | <i>2,547,564</i> | <i>1,273,782</i> | <i>5,278,647</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 07 51 03 Outreach | publications, exhibitions and workshops | | | Publications, Exhibitions and Workshops |
| | Total | 611,093 | 305,546 | 211,545 |
| | <i>GoU Development</i> | <i>611,093</i> | <i>305,546</i> | <i>211,545</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 07 51 05 Administration and Support Services | staff salaries, office expenses, allowances and administrative overheads | | | staff salaries, office expenses, allowances and administrative overheads- Utilities (Electricity, Water, Internet, Office Telephone, Garbage Collection) |
| | Total | 2,073,272 | 1,036,636 | 2,045,349 |
| | <i>GoU Development</i> | <i>2,073,272</i> | <i>1,036,636</i> | <i>2,045,349</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 07 51 76 Purchase of Office and ICT Equipment, including Software | | | | Purchase of Office and ICT Equipment |
| | Total | 0 | 0 | 191,492 |
| | <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>191,492</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 07 51 80 Construction and rehabilitation of learning facilities (Universities) | Construction of the CRTT Infrastructure | | | KMC Master Plan & Administration Block Design Consultancy |
| | Total | 4,447,321 | 1,151,581 | 2,004,098 |
| | <i>GoU Development</i> | <i>4,447,321</i> | <i>1,151,581</i> | <i>2,004,098</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 10,000,000 | 3,927,920 | 10,416,200 |
| | <i>GoU Development</i> | <i>10,000,000</i> | <i>3,927,920</i> | <i>10,416,200</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote: 136 Makerere University

Vote Function: 07 51 Delivery of Tertiary Education

Project 1272 Support to Makerere University

Project Profile

Responsible Officer: University Secretary

Objectives:

1. To create a conducive teaching and learning environment for nurturing students at the University
2. To ensure optimum utilisation of estates and works of the University
3. To preserve and ensure cultural, historical monuments and artefacts (ensure the integrity landscape values, culture, history)
4. To enhance the re-organization and efficient running and management of Laboratory facilities in Makerere University.

Associate Objectives based on the three core functions of the University

- To enhance access opportunities and meet the Higher Education requirements at national and international levels
- To promote confidence in the academic provision
- To enhance the research portfolio of Makerere University
- To enhance knowledge transformation and utilisation of research and innovations. To provide a framework for assessment and utilization of University products in the value chain
- To provide a framework for public, private sector interface in the promotion of education as a business

Outputs: Non Tax revenue support for development projects- This covers allocation for the implementation of the University strategic plan in the areas of physical infrastructure development - For FY2014-15 Institutional development will include Non residential buildings specifically, preparatory facilities for the (infrastructure designs for the improvement of teaching and learning facilities under AfDB support for higher education science and technology, Improving the halls of residence, the university perimeter wall and beautification of the University Campus. Improvement on the university road network focusing on the Renovation of Parkings(JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH) and equipment for the newly commissioned Library For MUARIK improving the water reservoir

Start Date: 1/1/2013 **Projected End Date:** 1/2/2018

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|---|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 51 05 Administration and Support Services | Consultancy services- legal fees and land survey | | Consultancy services- Land survey and Legal Fees | |
| Total | 995,491 | 401,490 | 200,000 | |
| <i>GoU Development</i> | 0 | 0 | 0 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 995,491 | 401,490 | 200,000 | |
| 07 51 73 Roads, Streets and Highways | Renovation of Parking Spaces | | Roads, Streets and Highways | |
| Total | 100,000 | 0 | 159,001 | |
| <i>GoU Development</i> | 100,000 | 0 | 159,001 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| 07 51 77 Purchase of Specialised Machinery & Equipment | Equipment for lecture rooms and laboratories including CCTV cameras for security | | Equipment for lecture rooms and laboratories including CCTV cameras for security | |
| Total | 300,000 | 0 | 615,000 | |
| <i>GoU Development</i> | 0 | 0 | 0 | |

Vote: 136 Makerere University

| Vote Function: 07 51 Delivery of Tertiary Education | | | | |
|---|--|---|--|--|
| Project 1272 Support to Makerere University | | | | |
| 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) | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 300,000 | | 615,000 | |
| 0751 78 Purchase of Office and Residential Furniture and Fittings | Furniture for Main Hall and other units within the university | | Furniture for Council Room | |
| Total | 304,294 | 158,684 | 100,000 | |
| <i>GoU Development</i> | 0 | 0 | 0 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 304,294 | 158,684 | 100,000 | |
| 0751 80 Construction and rehabilitation of learning facilities (Universities) | Renovations including:- - Renovation of JICA and Physics Department - Renovation of School of Law Structures | | Renovation of teaching space including Jinja Campus | |
| Total | 818,399 | 528,643 | 800,000 | |
| <i>GoU Development</i> | 59,001 | 0 | 0 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 759,399 | 528,643 | 800,000 | |
| 0751 82 Construction and Rehabilitation of Accommodation Facilities | General renovations and Painting of Halls of residence including Nsibirwa | | General renovations and Painting of Halls of residence including Kbyanyoro | |
| Total | 600,000 | 0 | 400,000 | |
| <i>GoU Development</i> | 0 | 0 | 0 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 600,000 | | 400,000 | |
| 0751 84 Campus based construction and rehabilitation (walkways, plumbing, other) | Devt - Overhaul of toilets in academic buildings and halls of residence | | Construction of perimeter wall and street lighting | |
| Total | 500,000 | 259,871 | 600,000 | |
| <i>GoU Development</i> | 0 | 0 | 0 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 500,000 | 259,871 | 600,000 | |
| GRAND TOTAL | 3,618,184 | 1,348,687 | 2,874,001 | |
| <i>GoU Development</i> | 159,001 | 0 | 159,001 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 3,459,183 | 1,348,687 | 2,715,000 | |

Vote: 136 Makerere University

Vote Function: 07 51 Delivery of Tertiary Education

Project 1341 Food Technology Incubations II

Project Profile

Responsible Officer: University Secretary

Objectives: The project is aimed at enhancing the capacity of the Food Technology and Business Incubation Centre (FTBIC) at Makerere University to play a catalytic role in the development of agro-processing in Uganda. The project will entail expanding of agro-processing and analytical facilities at the FTBIC and expansion of laboratory and pilot plant space. These facilities will be used to support new and existing agro-processing enterprises to undertake value addition. The facilities will also be used for industry relevant research. The project addresses the following key objectives

1. Improving agro-processing and lab analysis facilities at Makerere University
2. Developing viable technologies and knowledge driven food processing and nutrition enterprises
3. Promoting entrepreneurship amongst researchers and graduates
4. Providing support to commercial enterprises based on technologies developed at the University.
5. Building human capacity in agro-processing, value-addition, nutrition and entrepreneurship

Outputs:

The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic development of Uganda through nurturing food processing and nutrition enhancement enterprises. This project will ensure development of facilities to support the following activities:

1. Developing novel food and agro-processing equipment technologies and products to support food processing and nutrition SMEs. This will entail collaborative research with university and staff closing engaging industry – existing and start-ups
2. Promoting entrepreneurship amongst University researchers and graduates. This will be done through mainstreaming entrepreneurship in training, incubating graduate or researcher-led start-ups and strengthening engagement between the university and business community
3. Translation of research into commercial products and services. This will be achieved through technology transfer to existing firms, provision of incubation services and the development of commercial spin-offs based on technologies developed through student and staff research
4. Strengthening practical training for degree students of food technology related programs and providing hands-on skills in agro-processing, value-addition and entrepreneurship to upcoming entrepreneurs
5. Providing technical services to food-based SMEs and community level initiatives

Start Date: 7/1/2015 **Projected End Date:**

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|--|---|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 075101Teaching and Training | | | Potential incubatees trained: 80 university students from Food Technology and Agricultural Engineering trained in hands-on production and entrepreneurship in collaboration with industry | |
| Total | 0 | 0 | 200,000 | |
| <i>GoU Development</i> | 0 | 0 | 200,000 | |
| <i>External Financing</i> | 0 | 435 | 0 | 0 |

Vote: 136 Makerere University

| Vote Function: 07 51 Delivery of Tertiary Education | | | | |
|---|---|---|--|------------------|
| Project 1341 Food Technology Incubations II | | | | |
| 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) | |
| 07 51 02 Research, Consultancy and Publications | | | 5 new food products and 2 appropriate agro-processing equipment prototypes developed At least 5 SMEs provided with business support At least 1 community level food processing project initiated | |
| Total | 0 | 0 | | 661,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>661,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 07 51 03 Outreach | | | Production capacity for enterprises 10 increased and 12 new enterprises set-up, registered and nurtured | |
| Total | 0 | 0 | | 267,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>267,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 07 51 05 Administration and Support Services | | | Management and operations personnel and structures in place Incubator activities and programmes disseminated Incubation Centre facilities and equipment optimized and maintained | |
| Total | 0 | 0 | | 272,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>272,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 07 51 77 Purchase of Specialised Machinery & Equipment | | | Postharvest and value added processing capacity expanded and efficiency enhanced, New Cold rooms, Texture Analyser and Colloidal Mill/Mixer | |
| Total | 0 | 0 | | 1,325,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>1,325,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 07 51 80 Construction and rehabilitation of learning facilities (Universities) | | | Architectural and structural designs (master plan) and phase 1 of 2 processing units measuring 1,200m ² | |
| Total | 0 | 0 | | 2,000,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>2,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| GRAND TOTAL | 0 | 0 | | 4,725,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>4,725,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |

Vote: 136 Makerere University

Vote Function: 07 51 *Delivery of Tertiary Education*

Project 1342 Technology Innovations II

Project Profile

Responsible Officer: University Secretary

Objectives: The project is aimed at enhancing the capacity of the Food Technology and Business Incubation Centre (FTBIC) at Makerere University to play a catalytic role in the development of agro-processing in Uganda. The project will entail expanding of agro-processing and analytical facilities at the FTBIC and expansion of laboratory and pilot plant space. These facilities will be used to support new and existing agro-processing enterprises to undertake value addition. The facilities will also be used for industry relevant research. The project addresses the following key objectives

1. Improving agro-processing and lab analysis facilities at Makerere University
2. Developing viable technologies and knowledge driven food processing and nutrition enterprises
3. Promoting entrepreneurship amongst researchers and graduates
4. Providing support to commercial enterprises based on technologies developed at the University.
5. Building human capacity in agro-processing, value-addition, nutrition and entrepreneurship

Outputs: The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic development of Uganda through nurturing food processing and nutrition enhancement enterprises. This project will ensure development of facilities to support the following activities:

1. Developing novel food and agro-processing equipment technologies and products to support food processing and nutrition SMEs. This will entail collaborative research with university and staff closing engaging industry – existing and start-ups
2. Promoting entrepreneurship amongst University researchers and graduates. This will be done through mainstreaming entrepreneurship in training, incubating graduate or researcher-led start-ups and strengthening engagement between the university and business community
3. Translation of research into commercial products and services. This will be achieved through technology transfer to existing firms, provision of incubation services and the development of commercial spin-offs based on technologies developed through student and staff research
4. Strengthening practical training for degree students of food technology related programs and providing hands-on skills in agro-processing, value-addition and entrepreneurship to upcoming entrepreneurs
5. Providing technical services to food-based SMEs and community level initiatives

Start Date: 7/1/2015 **Projected End Date:**

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme | 2014/15 | | 2015/16 | |
|------------------------------|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 075101 Teaching and Training | | | 1876 Students form Civil Engineering, Architecture, Mechanical Engineering, Construction Economics & Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice | |
| | | | Students Supervised during their Industrial Training and workshop practice | |

Vote: 136 Makerere University

| Vote Function: 07 51 Delivery of Tertiary Education | | | | |
|--|---|---|---|--|
| Project 1342 Technology Innovations II | | | | |
| 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) | |
| Total | 0 | 0 | 500,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 51 02 Research, Consultancy and Publications | | | | Arms Project Integrated Management information systems Framework iLABS@MAK Project CRWC Project Irrigation Project Other research projects |
| Total | 0 | 0 | 1,081,240 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>1,081,240</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 51 03 Outreach | | | | Makapads Project CRWC Project Clusters Project CTDD Programme |
| Total | 0 | 0 | 736,100 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>736,100</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 51 05 Administration and Support Services | | | | Administration and Support Services |
| Total | 0 | 0 | 220,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>220,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 51 76 Purchase of Office and ICT Equipment, including Software | | | | Purchase of Office and ICT Equipment, including Software |
| Total | 0 | 0 | 200,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 51 77 Purchase of Specialised Machinery & Equipment | | | | Architecture Civil and Environmental Engineering Electrical and Computer Engineering Mechanical Engineering Surveying MTSIFA |
| Total | 0 | 0 | 2,010,812 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>2,010,812</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| GRAND TOTAL | 0 | 0 | 4,748,152 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>4,748,152</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Vote: 136 Makerere University

Vote Function: 07 51 Delivery of Tertiary Education

Project 1343 SPEDA II

Project Profile

Responsible Officer: University Secretary

Objectives: The broad objective of the project is promoting skills and innovations for Production, Employment and Development through integrated Animal value chains and Industry (SPEDA) among school & post-secondary school leavers/graduates.

The specific objectives for this project are:

1. To vocationalise Animal Sector Education Systems (VASES) so as to broaden and increase technological awareness and the capacity of the learner to engage in productive activities for becoming self-reliant through animal resources;
2. To train and nurture post-secondary school leavers into entrepreneurs, technicians and community change agents in the animal industry;
3. To equip school leavers with skills in processing and value addition in the animal industry sector.
4. To develop appropriate infrastructure in support of VASES

Outputs: The expected outputs of the project are:
Newly constructed and rehabilitated structures at the Nakyesasa incubation center and the college that would pass out an average of 500 skilled and certified entrepreneurs and producers annually.

Fully equipped Incubation Centre for Production, Employment & Development in the Animal Industry in Uganda.

Start Date: 7/1/2015 **Projected End Date:**

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|---|--|--|--|----------------|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 075101 Teaching and Training | | | At least 1000 youths trained and graduated in various animal sector enterprises | |
| Total | 0 | 0 | | 99,553 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>99,553</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 075105 Administration and Support Services | | | Management and Coordination of the Project. Management of Incubation centers. | |
| Total | 0 | 0 | | 111,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>111,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 075175 Purchase of Motor Vehicles and Other Transport Equipment | | | Purchase of 4WD Double Cabin Pick-up, Motor cycle for farm manager. Repair & Maintenance of Existing PROJECT vehicles | |
| Total | 0 | 0 | | 181,250 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>181,250</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 075176 Purchase of Office and ICT Equipment, including Software | | | Purchase of Specialized value chain skilling equipment in different value chain. 1. Feed processing Purchase of Specialized value chain skilling equipment in Dairy | |

Vote: 136 Makerere University

| Vote Function: 07 51 Delivery of Tertiary Education | | | | |
|--|---|---|---|---|
| Project 1343 SPEDA II | | | | |
| 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) | |
| | | | value | 1. Milk Cooler 2. Cheese making EquipmentPurchase of Laboratory equipment for the lab value chain. 1. microscopes 2. Dissecting Kits. 3. Reagents & consumables |
| Total | 0 | 0 | | 146,947 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>146,947</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 075180Construction and rehabilitation of learning facilities (Universities) | | | | Facilities, partnerships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, technology & Innovations set up |
| Total | 0 | 0 | | 520,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>520,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| GRAND TOTAL | 0 | 0 | | 1,058,750 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>1,058,750</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*

| <i>Vote Function Key Output Indicators and Costs:</i> | 2013/14 Outturn | 2014/15 | | MTEF Projections | | |
|--|----------------------------------|----------------------|------------------------------|-------------------------|----------------|----------------|
| | | Approved Plan | Releases Prel. Actual | 2015/16 | 2016/17 | 2017/18 |
| Vote: 136 Makerere University | | | | | | |
| Vote Function:0751 Delivery of Tertiary Education | | | | | | |
| Vote Function Cost (UShs bn) | 81.505 | 228.654 | 113.336 | 200.659 | 207.274 | 220.818 |
| <i>VF Cost Excluding Ext. Fin</i> | <i>81.505</i> | <i>219.344</i> | <i>110.924</i> | <i>201.607</i> | <i>N/A</i> | <i>N/A</i> |
| Cost of Vote Services (UShs Bn) | 81.505 | 228.654 | 113.336 | 200.659 | 207.274 | 220.818 |
| <i>Vote Cost Excluding Ext Fin.</i> | <i>81.505</i> | <i>219.344</i> | <i>110.924</i> | <i>200.659</i> | <i>N/A</i> | <i>N/A</i> |

* Excluding Taxes and Arrears

Medium Term Plans

In line with the ten year University Strategic Plan the focus in the medium term is synthesised from the core and support thematic areas

- Teaching And Learning-
 - Enhance access opportunities & meet the Higher Education requirements at national and international levels
 - Improve relevance and quality of teaching and learning
- Research And Innovations
 - consolidate and enhance the research profile of Makerere University
 - Enhance transformation and utilisation of knowledge, research and innovations
- Knowledge Transfer Partnerships
 - To create an enabling environment for public and private sector interface in the promotion of education in a competitive setting
 - Provide a partnership framework for assessment and utilisation of university products in the value chain
- Human Resource
 - Ensure Makerere University's competitiveness in recruiting and retention of high quality human resource
- Library Services increase collection and sustain library resources by the end of 2017
- Information & Communication Technologies
 - consolidate ICT enabling and utilization environment
- Physical Facilities improve Makerere University infrastructure and physical environment to support her functions and services
- Organisation And Management Ensure an efficient and effective organisational and management environment. Resource Mobilization; Attain Financial sustainability
- Financial Management ensure optimal utilisation of the University's financial resources
- Staff And Student Support Services holistically boost the academic and social development of staff and students

Vote: 136 Makerere University

students.

Functional laboratory and research infrastructure, participation of the private and public sectors in curriculum reviews- Attraction and retention of teaching staff through adequate remuneration and staff development plans. Review the governance and administrative processes and establish administrative support system and infrastructure- Nurturing the next generation of academics capacity building through award of competitive research grants- Focus in Agricultural, health and social research. Teaching and Learning
Teaching and Learning

4.2.1 Improving the Learning Environment

One of the key focus areas for FY2015/16 is to improve the learning environment. To be continued is the on-going beautification which will cater for the greening of the campus un built up spaces and establishing walk-ways.

4.2.2 Improving the academic staffing capacity

The University is set to beef up the staffing level in the two Colleges (i.e. COBAMS & COCIS) from the current SSR of 1:59 to at most 1:45. This will require requiring an additional total of 62 new staff. The projected financial implication of these is UGX9.4bn at the enhanced rates.

4.2.3 Pedagogical training for Staff

The University Strategic Plan highlights the need for learner centred pedagogy. There has been a recurrent allocation to this activity since 2012/13 budget, however implementation has not been realised. We propose that coordination of this activity moves from the Office of the DVC AA to the Human Resource Office in liaison with the Quality Assurance Directorate. Allocation to the activity for the year is UGX 500m. A subsidiary strategy detailed the phases of training and benefiting Colleges will have to be developed by the two units.

Further outlined in the strategic paln is Student Evaluation of Staff. A pilot was implemented in the CHS and CEDAT. This needs to be rolled out as part of learner centred strategy and improving the quality of teaching. The Qaulity Assurance Directorate will give subsidiary strategy for the implementation of this activity.

4.2.4 Development of distance learning study Materials

The University has a total of 6,000 distance learning students. The University plans to enhance the distance learning mode for the various academic programmes to cope with the growing need to access University education through the e-learning mode. The University has allocated resources for the development of e-learning study materials.

4.2.3 Strengthening the Capacity Branch Campuses

The University has two (2) Branch Campuses in Jinja and Fortportal. It also has five learning centres in Arua, Lira, etc.) Resources have been allocated in improving the learning environment in these centres. This will cover Books, Computers and Furniture.

Organisation and Management

4.2.4 Resource Mobilization Strategy

The University instituted structures to facilitate resource mobilization. These include Mak Holding charged with managing the existing and developing potential commercial entities. The initial focus of MakHoldings Ltd. will be i) development of Kololo Land into a commercial facility with a Hotel, apartments and conference facilities. Ii) re-development of the current Guest House.

The Mak Endowment Fund charged with the mobilization of resources from friends, Alumni and short-term and medium to long term Financial Investments. The Mak Endowment Fund is to focus on the Students' Centre. Resources have been allocate to kick start the activities of the two Boards.

(i) Measures to improve Efficiency

The primary focus of the allocation for FY2015/15 is for improving the teaching and learning environment.

Vote: 136 Makerere University

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: 0751 Delivery of Tertiary Education</i> | | | | | |
| Government Students Non Residents living out allowance | | 471,392 | | 471,392 | 3950 non resident students at Ushs 471,392 per annum |
| Food allowance for Government students in halls of residence | | 952,000 | | 952,017 | Review of the food policy to provide an allowance instead of food previous computation based on Ushs 2000 per day per student new values will be Ushs 4000 per day per student for 119 days and 2 semesters |
| Equipment for the Lecture rooms and Laboratories CCTV Camera | | | | | This accomadates a review of the existing lecture fcailites and movement towards improving these facilities, plus equipment for laboratories and computers for main and the external campuses |
| Completion Academic Buildings/Lecture Hall Contruction | | | | | Phased approach to construction of the Food Technology and Business Incubation Centre - The Centre for research and transport technologies under the Presidential Initiative- Contract spread across 3 financial years- Renovation of CHUSS and improving |

Vote: 136 Makerere University

(ii) Vote Investment Plans

Under the Presidential Initiative 4.5bn per annum for the Food Science Technology and Business Incubation Centre 4.5bn per annum for Technology Innovations and 1bn per annum for the Skills for Animal Production Technology. 154bn expected for the Centre for Research in Transport Technologies and annual allocation of UGX 10bn. Proposed project under the African Development Bank for Higher Education to cover other capital development for infrastructure and equipping science and technology Laboratories. AfDB funding will go towards construction of central teaching and research facilities students. Other allocations include: Street lighting, Beatification, University Perimeter Wall, Renovation of JICA and Physics Dept, Renovation of Halls

Repair of water reservoir at Kabanyolo, Renovation of Parking spaces, Equipment for the Lecture rooms and Laboratories

CCTV Camera and Furniture for Main Hall. Improvement of the academic environment based on the University Master Plan

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) | 213.5 | 188.7 | 191.3 | 196.3 | 93.4% | 94.1% | 92.3% | 88.9% |
| Grants and Subsidies (Outputs Funded) | 1.6 | 1.6 | 1.6 | 1.6 | 0.7% | 0.8% | 0.8% | 0.7% |
| Investment (Capital Purchases) | 13.5 | 10.3 | 14.4 | 22.8 | 5.9% | 5.1% | 6.9% | 10.3% |
| Grand Total | 228.7 | 200.7 | 207.3 | 220.8 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme | 2014/15 | | 2015/16 |
|--|--|---|--|
| Vote Function Output <i>UShs 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) |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |
| <i>Project 1250 Support to Innovation - EV Car Project</i> | | | |
| 075180 Construction and rehabilitation of learning facilities (Universities) | Construction of the CRTT Infrastructure | | KMC Master Plan & Administration Block Design Consultancy |
| Total | 4,447,321 | 1,151,581 | 2,004,098 |
| <i>GoU Development</i> | <i>4,447,321</i> | <i>1,151,581</i> | <i>2,004,098</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Project 1272 Support to Makerere University</i> | | | |
| 075177 Purchase of Specialised Machinery & Equipment | Equipment for lecture rooms and laboratories including CCTV cameras for security | | Equipment for lecture rooms and laboratories including CCTV cameras for security |
| Total | 300,000 | 0 | 615,000 |
| <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> |
| <i>NTR</i> | <i>300,000</i> | | <i>615,000</i> |
| 075180 Construction and rehabilitation of learning facilities (Universities) | Renovations including:- - Renovation of JICA and Physics Department - Renovation of School of Law Structures | | Renovation of teaching space including Jinja Campus |
| Total | 818,399 | 0 | 800,000 |
| <i>GoU Development</i> | <i>59,001</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>759,399</i> | <i>528,643</i> | <i>800,000</i> |
| 075184 Campus based construction and rehabilitation (walkways, plumbing, other) | Dev't - Overhaul of toilets in academic buildings and halls of residence | | Construction of perimeter wall and street lighting |
| Total | 500,000 | 0 | 600,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | 443 | | |

Vote: 136 Makerere University

| Project, Programme Vote Function Output <i>UShs Thousand</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) |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 500,000 | 259,871 | 600,000 |
| <i>Project 1341 Food Technology Incubations II</i> | | | |
| 075177 Purchase of Specialised Machinery & Equipment | | | Postharvest and value added processing capacity expanded and efficiency enhanced, New Cold rooms, Texture Analyser and Colloidal Mill/Mixer |
| Total | 0 | 0 | 1,325,000 |
| <i>GoU Development</i> | 0 | 0 | 1,325,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| 075180 Construction and rehabilitation of learning facilities (Universities) | | | Architectural and structural designs (master plan) and phase 1 of 2 processing units measuring 1,200m2 |
| Total | 0 | 0 | 2,000,000 |
| <i>GoU Development</i> | 0 | 0 | 2,000,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>Project 1342 Technology Innovations II</i> | | | |
| 075177 Purchase of Specialised Machinery & Equipment | | | Architecture Civil and Environmental Engineering Electrical and Computer Engineering Mechanical Engineering Surveying MTSIFA |
| Total | 0 | 0 | 2,010,812 |
| <i>GoU Development</i> | 0 | 0 | 2,010,812 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>Project 1343 SPEDA II</i> | | | |
| 075180 Construction and rehabilitation of learning facilities (Universities) | | | Facilities, partnerships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, technology & Innovations set up |
| Total | 0 | 0 | 520,000 |
| <i>GoU Development</i> | 0 | 0 | 520,000 |
| <i>External Financing</i> | 0 | 0 | 0 |

(iii) Priority Vote Actions to Improve Sector Performance

The primary focus of the allocation is for improving the teaching and learning environment.

Table V3.6: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|-------------------------|--|--|
| Sector Outcome 0: | | | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |
| <i>VF Performance Issue: Part of Main Campus land lease expiring- the Plots 46 & 47 house the College of Veterinary Medicin and Bio Security</i> | | | |
| Negotiations with Church of Uganda the land owners to acquire- extend lease of the 2 plots of Land. Initial requirement for this is UGX 10.85 billion- this is exclusive of the ground rent | | Communication with the Church of Uganda to come to an amicable position with respect to payment details. Petition of President and Ministry of Finance for this item to be included in the | Government should procure the land to ensure occupancy of this key discipline relevant to the agricultural production sector |

Vote: 136 Makerere University

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|-------------------------|---|---|
| | | University Budget | |
| Sector Outcome 2: Improved equitable access to education | | | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |
| <i>VF Performance Issue: Inadequate provisions for research and research infrastructure in terms of laboratory equipment</i> | | | |
| Provision made to evaluate the existing status of teaching facilities including laboratories. Support under the AfDB targeting selected laboratories in the science based Colleges- Master plan outlining phased maintenance and improvements to be finalised | | Equip laboratories under the ADB V Support to Higher Education Science and Technology | Adopt a more flexible approach to continuous review of tuition based on unit cost. Research Audit to determine research infrastructure requirements |

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

This section sets out the proposed vote budget allocations for 2016/17 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: 136 Makerere University | | | | | | |
| 0751 Delivery of Tertiary Education | 81.505 | 228.654 | 113.336 | 200.659 | 207.274 | 220.818 |
| Total for Vote: | 81.505 | 228.654 | 113.336 | 200.659 | 207.274 | 220.818 |

(i) The Total Budget over the Medium Term

The total medium term allocation is Ushs. 617.253 bn; the projections in fy 2015/16 is Ushs. 194.595 bn; in fy 2016/17 is ushs. 211.324bn while in fy 2017/18 is Ushs. 211.334 bn.

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

The major cost drivers for the university are students, these determine the staffing levels, Note that staff emoluments account for 67% of the total government and non tax revenue. While the government subvention provides Ushs 31.4bn for wage the total wage bill is Ushs 57bn, the university therefore tops this up from Non Tax Revenue. In terms of allocation teaching and learning takes 45% of available resources, research 15% student food and accommodation and allowances takes 10% while finance and administration takes 15%

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

4.2.1 Improving the Learning Environment

One of the key focus areas for FY2015/16 is to improve the learning environment. To be continued is the on-going beautification which will cater for the greening of the campus un built up spaces and establishing walk-ways.

4.2.2 Improving the academic staffing capacity

The University is set to beef up the staffing level in the two Colleges (i.e. COBAMS & COCIS) from the current SSR of 1:59 to at most 1:45. This will require requiring an additional total of 62 new staff. The projected financial implication of these is UGX9.4bn at the enhanced rates.

4.2.3 Pedagogical training for Staff

The University Strategic Plan highlights the need for learner centred pedagogy. There has been a recurrent allocation to this activity since 2012/13 budget, however implementation has not been realised. We propose that coordination of this activity moves from the Office of the DVC AA to the Human Resource Office in liaison with the Quality Assurance Directorate. Allocation to the activity for the year is UGX 500m. A subsidiary strategy detailed the phases of training and benefiting Colleges will have to be developed by the two units.

Further outlined in the strategic plan is Student Evaluation of Staff. A pilot was implemented in the CHS

Vote: 136 Makerere University

and CEDAT. This needs to be rolled out as part of learner centred strategy and improving the quality of teaching. The Quality Assurance Directorate will give subsidiary strategy for the implementation of this activity.

4.2.4 Development of distance learning study Materials

The University has a total of 6,000 distance learning students. The University plans to enhance the distance learning mode for the various academic programmes to cope with the growing need to access University education through the e-learning mode. The University has allocated resources for the development of e-learning study materials.

4.2.3 Strengthening the Capacity Branch Campuses

The University has two (2) Branch Campuses in Jinja and Fortportal. It also has five learning centres in Arua, Lira, etc.) Resources have been allocated in improving the learning environment in these centres. This will cover Books, Computers and Furniture. 4.3.1 Conversion of Dining Halls into Lecture Facilities
The University strategy to outsource provision of catering services from private providers freed some space now being used for Lectures. The University has allocated resources for modification of the former Dining Halls to be conducive for lectures.

4.3.2 Improving Security

This will include the phased approach to putting up the Perimeter Wall Fence starting with the western Gate; continued improvement of Street lighting to eliminate dark spots on the Campus. Security will extend to installation of CCTV Cameras starting with the University Library.

4.3.3 Improving of Student Identification

The University plans to install a facility to improve identification of registered/paid up students through controlled access to the University Library Building as the pilot building. Allocation is made towards reconfiguring existing and or procurement of systems that will facilitate this process.

4.3.4 Renovation of Schools & Colleges

In line with the on-going renovations of sanitary facilities, the University will allocate resources for the renovation of the former Faculty of Arts Block in the College of Humanities and Social Sciences.

4.3.5 The Presidential Initiative for Science & Tech

Under the Initiative, resources will be allocated for the equipping of Laboratories in the three Colleges (i.e. CAES, CEDAT & COVAB); research in emerging technologies in Food technology; skills enhancement under SPEDA and Research & Development in transport technologies under CRTT.

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: 0701 Delivery of Tertiary Education</i> | |
| Output: 0751 01 Teaching and Training | |
| US\$ Bn: -6.874 The University intends to evaluate the programmes offered to harmonise cross cutting areas such as human rights, gender and development studies | <i>The harmonisation of academic programmes is informed by the need for market driven curriculum review that will meet the emerging national needs for self employment and job creation.</i> |
| Output: 0751 02 Research, Consultancy and Publications | |
| US\$ Bn: -10.115 Outputs remain the same the value was extracted from the Kiira EV which is moving towards establishing infrastructure for production | <i>Research remains one of the core functions of the University for knowledge production and human capital development</i> |
| Output: 0751 03 Outreach | |
| US\$ Bn: -1.235 This is part of rationalisation to fit within the reduced resource envelope from NTR | <i>Part of human capital development and knowledge production</i> |
| Output: 0751 04 Students' Welfare | |
| US\$ Bn: -5.141 | |
| Output: 0751 05 Administration and Support Services | 446 |

Vote: 136 Makerere University

| Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels: | Justification for proposed Changes in Expenditure and Outputs |
|---|--|
| US\$ Bn: -1.437 There is a reduced resource envelope from NTR and rationalisation of expenditures- Reduction in key areas of operation for the University | <i>Fits within the general human capital development thematic area for the NDP</i> |
| Output: 0751 80 Construction and rehabilitation of learning facilities (Universities) US\$ Bn: -2.742 Conclusion of phased construction under the Presidential Initiative and reduced scope due to limitations in NTR | <i>N/A</i> |

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|----------------|------------------|------------------|-------------------------|------------|------------------|------------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class: Outputs Provided | 73,842.5 | 9,310.4 | 130,376.5 | 213,529.4 | 78,972.9 | 0.0 | 109,754.0 | 188,727.0 |
| 211101 General Staff Salaries | 49,336.0 | 0.0 | 22,565.5 | 71,901.5 | 49,336.0 | 0.0 | 19,298.2 | 68,634.2 |
| 211102 Contract Staff Salaries (Incl. Casuals, Tempo | 0.0 | 0.0 | 4,933.2 | 4,933.2 | 0.0 | 0.0 | 5,000.0 | 5,000.0 |
| 211103 Allowances | 0.0 | 0.0 | 50,660.1 | 50,660.1 | 0.0 | 0.0 | 51,260.9 | 51,260.9 |
| 212101 Social Security Contributions | 0.0 | 0.0 | 0.0 | 0.0 | 3,682.2 | 0.0 | 8,878.4 | 12,560.7 |
| 212201 Social Security Contributions | 0.0 | 0.0 | 14,241.6 | 14,241.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 213001 Medical expenses (To employees) | 0.0 | 0.0 | 15.8 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 213002 Incapacity, death benefits and funeral expens | 0.0 | 0.0 | 105.2 | 105.2 | 0.0 | 0.0 | 1,000.0 | 1,000.0 |
| 213003 Retrenchment costs | 0.0 | 0.0 | 31.7 | 31.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221001 Advertising and Public Relations | 0.0 | 0.0 | 379.3 | 379.3 | 0.0 | 0.0 | 633.3 | 633.3 |
| 221002 Workshops and Seminars | 0.0 | 0.0 | 717.4 | 717.4 | 0.0 | 0.0 | 2,894.3 | 2,894.3 |
| 221003 Staff Training | 0.0 | 0.0 | 2,046.9 | 2,046.9 | 0.0 | 0.0 | 1,200.0 | 1,200.0 |
| 221004 Recruitment Expenses | 0.0 | 0.0 | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0.0 | 0.0 | 293.2 | 293.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221006 Commissions and related charges | 0.0 | 0.0 | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221007 Books, Periodicals & Newspapers | 0.0 | 0.0 | 753.1 | 753.1 | 0.0 | 0.0 | 56.1 | 56.1 |
| 221008 Computer supplies and Information Technol | 0.0 | 0.0 | 804.5 | 804.5 | 0.0 | 0.0 | 500.0 | 500.0 |
| 221009 Welfare and Entertainment | 0.0 | 0.0 | 612.0 | 612.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221010 Special Meals and Drinks | 0.0 | 0.0 | 70.6 | 70.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221011 Printing, Stationery, Photocopying and Bindi | 0.0 | 0.0 | 1,280.6 | 1,280.6 | 0.0 | 0.0 | 1,288.0 | 1,288.0 |
| 221012 Small Office Equipment | 0.0 | 0.0 | 118.4 | 118.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221014 Bank Charges and other Bank related costs | 0.0 | 0.0 | 176.6 | 176.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221015 Financial and related costs (e.g. shortages, pi | 0.0 | 0.0 | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221017 Subscriptions | 0.0 | 0.0 | 603.9 | 603.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221018 Exchange losses/ gains | 0.0 | 0.0 | 18.7 | 18.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 222001 Telecommunications | 0.0 | 0.0 | 397.9 | 397.9 | 0.0 | 0.0 | 222.0 | 222.0 |
| 222002 Postage and Courier | 0.0 | 0.0 | 60.4 | 60.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 222003 Information and communications technology | 542.4 | 0.0 | 3,113.6 | 3,656.0 | 542.4 | 0.0 | 1,308.7 | 1,851.1 |
| 223001 Property Expenses | 0.0 | 0.0 | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 223003 Rent – (Produced Assets) to private entities | 0.0 | 0.0 | 239.0 | 239.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 223004 Guard and Security services | 0.0 | 0.0 | 179.9 | 179.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 223005 Electricity | 1,680.0 | 0.0 | 2,678.9 | 4,358.9 | 1,654.5 | 0.0 | 3,145.5 | 4,800.0 |
| 223006 Water | 3,200.0 | 0.0 | 899.7 | 4,099.7 | 1,029.0 | 0.0 | 1,000.0 | 2,029.0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal | 0.0 | 0.0 | 184.1 | 184.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 224001 Medical and Agricultural supplies | 0.0 | 0.0 | 254.1 | 254.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 224004 Cleaning and Sanitation | 0.0 | 0.0 | 755.2 | 755.2 | 0.0 | 0.0 | 214.4 | 214.4 |
| 225001 Consultancy Services- Short term | 0.0 | 0.0 | 995.5 | 995.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 225002 Consultancy Services- Long-term | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 |
| 226001 Insurances | 0.0 | 0.0 | 113.1 | 113.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 226002 Licenses | 0.0 | 0.0 | 1,478.2 | 1,478.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 227001 Travel inland | 0.0 | 0.0 | 545.4 | 545.4 | 0.0 | 0.0 | 3,200.0 | 3,200.0 |
| 227002 Travel abroad | 0.0 | 0.0 | 773.1 | 773.1 | 0.0 | 0.0 | 2,830.0 | 2,830.0 |
| 227003 Carriage, Haulage, Freight and transport hire | 0.0 | 0.0 | 28.1 | 28.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 227004 Fuel, Lubricants and Oils | 0.0 | 0.0 | 725.6 | 725.6 | 0.0 | 0.0 | 672.0 | 672.0 |
| 228001 Maintenance - Civil | 0.0 | 0.0 | 777.3 | 777.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 228002 Maintenance - Vehicles | 0.0 | 0.0 | 407.5 | 407.5 | 0.0 | 0.0 | 89.7 | 89.7 |

Vote: 136 Makerere University

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|----------------|------------------|------------------|-------------------------|------------|------------------|------------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| 228003 Maintenance – Machinery, Equipment & Fur | 0.0 | 0.0 | 472.1 | 472.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 228004 Maintenance – Other | 0.0 | 0.0 | 287.8 | 287.8 | 0.0 | 0.0 | 54.0 | 54.0 |
| 273102 Incapacity, death benefits and funeral expens | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 282102 Fines and Penalties/ Court wards | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 |
| 282103 Scholarships and related costs | 19,084.1 | 9,310.4 | 14,551.2 | 42,945.8 | 22,228.9 | 0.0 | 4,808.5 | 27,037.4 |
| Output Class: Outputs Funded | 1,626.0 | 0.0 | 0.0 | 1,626.0 | 1,626.0 | 0.0 | 0.0 | 1,626.0 |
| 263106 Other Current grants (Current) | 1,626.0 | 0.0 | 0.0 | 1,626.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 263340 Other grants | 0.0 | 0.0 | 0.0 | 0.0 | 1,626.0 | 0.0 | 0.0 | 1,626.0 |
| Output Class: Capital Purchases | 11,021.3 | 0.0 | 2,977.7 | 13,999.0 | 8,738.6 | 0.0 | 2,515.0 | 11,253.6 |
| 231001 Non Residential buildings (Depreciation) | 3,187.8 | 0.0 | 1,859.4 | 5,047.2 | 2,520.0 | 0.0 | 1,800.0 | 4,320.0 |
| 231003 Roads and bridges (Depreciation) | 100.0 | 0.0 | 0.0 | 100.0 | 159.0 | 0.0 | 0.0 | 159.0 |
| 231004 Transport equipment | 181.0 | 0.0 | 0.0 | 181.0 | 160.0 | 0.0 | 0.0 | 160.0 |
| 231005 Machinery and equipment | 2,934.0 | 0.0 | 814.0 | 3,748.0 | 3,363.6 | 0.0 | 615.0 | 3,978.6 |
| 231006 Furniture and fittings (Depreciation) | 0.0 | 0.0 | 304.3 | 304.3 | 0.0 | 0.0 | 100.0 | 100.0 |
| 281501 Environment Impact Assessment for Capital | 1,201.5 | 0.0 | 0.0 | 1,201.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 281503 Engineering and Design Studies & Plans for | 2,917.0 | 0.0 | 0.0 | 2,917.0 | 1,588.2 | 0.0 | 0.0 | 1,588.2 |
| 312105 Taxes on Buildings & Structures | 0.0 | 0.0 | 0.0 | 0.0 | 415.9 | 0.0 | 0.0 | 415.9 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 500.0 | 0.0 | 0.0 | 500.0 | 531.9 | 0.0 | 0.0 | 531.9 |
| Output Class: Arrears | 40.4 | 0.0 | 0.0 | 40.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 321614 Electricity arrears (Budgeting) | 40.4 | 0.0 | 0.0 | 40.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total: | 86,530.2 | 9,310.4 | 133,354.2 | 229,194.8 | 89,337.5 | 0.0 | 112,269.0 | 201,606.6 |
| Total Excluding Taxes, Arrears and AIA | 85,989.8 | 9,310.4 | 0.0 | 95,300.2 | 88,389.8 | 0.0 | 0.0 | 88,389.8 |

***where AIA is Appropriation in Aid

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: Knowledge transfer partnership in gender awareness activities spearheaded by the SWGS

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Teaching and training through the School of Women and Gender Studies

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Activities under the Gender mainstreaming Directorate- to enhance gender and equity in university functions, procedures and activities

Issue of Concern :

Vote: 136 Makerere University

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: Knowledge transfer Partnerships- healthcare and prevention sensitisation services for communities about HIV/AIDS including programmes for SMC.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Research in HIV and Aids- The College of Health Sciences is at the fore front of HIV/AIDS research

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: The University subscribes to the HIV policy as approved by Council- improving the health and well being of staff and students of Makerere University

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: Research on Environment and environmental related issues

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Providing geo-spatial services through the GIS centre

Issue of Concern :

Proposed Interventions

Vote: 136 Makerere University

Budget Allocations UGX billion

Performance Indicators

Objective: Teaching and learning through the School of Environment and Geomatics- Fully Fledged and cross cutting Programmes on environment at graduate and undergraduate level

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

| Source of NTR | UShs Bn | 2013/14 Actual | 2014/15 Budget | 2014/15 Prel Actual | 2015/16 Projected |
|--|---------------|-------------------|-------------------|---------------------------|----------------------|
| Educational/Instruction related levies | | 0.000 | 133.354 | | 112.269 |
| | Total: | 0.000 | 133.354 | | 112.269 |

30,911 students enrolled on the private sponsorship program, 1900 Masters, 525 PhD students and 28,000 undergraduates pay tuition fees. Students also pay Registration, Examination, Library, Admin PG, Development Fee, Research Fund, Technology, Internship, Identity Card, application and graduation fee- NTR contributes towards the total expenditures of the university on all vote outputs (teaching and Learning, Research, Knowledge transfer Partnership and Administration). The university operates a basket funding to which government contributes 44% including the Presidential Initiative for Science and Technology and NTR contributes the remaining 56%.

Vote: 136 Makerere University

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 | 49,335.956 | 11,903.687 | 24.1% | 11,903.687 | 24.1% | 11,903.687 | 24.1% | 13,624.897 | 27.6% |
| Total | 72.4% 49,335.956 | 11,903.687 | 24.1% | 11,903.687 | 24.1% | 11,903.687 | 24.1% | 13,624.897 | 27.6% |

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 | 18,894.488 | 5,564.081 | 29.4% | 2,923.853 | 15.5% | 5,564.081 | 29.4% | 4,842.474 | 25.6% |
| Total | 88.3% 18,894.488 | 5,564.081 | 29.4% | 2,923.853 | 15.5% | 5,564.081 | 29.4% | 4,842.474 | 25.6% |

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 | 20,159.341 | 5,894.584 | 29.2% | 6,031.823 | 29.9% | 4,633.469 | 23.0% | 3,599.465 | 17.9% |
| Total | 81.5% 20,159.341 | 5,894.584 | 29.2% | 6,031.823 | 29.9% | 4,633.469 | 23.0% | 3,599.465 | 17.9% |

Taxes

| | Annual budget | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|--------------|----------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
| | | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget |
| Other | 947.762 | 103.965 | 11.0% | 387.715 | 40.9% | 352.117 | 37.2% | 103.965 | 11.0% |
| Total | 59.1% 947.762 | 103.965 | 11.0% | 387.715 | 40.9% | 352.117 | 37.2% | 103.965 | 11.0% |

| | | | | | | | | | |
|--------------------|-------------------------|-------------------|-------|-------------------|-------|-------------------|-------|-------------------|-------|
| Grand Total | 77.7% 89,337.547 | 23,466.316 | 26.3% | 21,247.077 | 23.8% | 22,453.353 | 25.1% | 22,170.801 | 24.8% |
|--------------------|-------------------------|-------------------|-------|-------------------|-------|-------------------|-------|-------------------|-------|

Vote:136 Makerere University

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 100,030,051 | 100,030,051 |
| Contract Staff 211102 | 0 | 0 |
| Statutory 211104 | 0 | 0 |
| Missions 21105 | 0 | 0 |
| Total Budget | 100,030,051 | 100,030,051 |
| | | |
| | | |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: ACADEMIC REGISTRAR'S DEP**District : KLA*

| 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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 02331.14.537 | Christopher Ntwatwa | M7 | 2,158,757 | 25,905,084 | M7 | 2,158,757 | 25,905,084 | 0 |
| 0231.13.1182 | Deborah Mpiima Kisolo | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0231.13.1221 | Denis Mbabazi | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.11.1290 | Justus Karegeya | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.11.1289 | Daniel Kiganda | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.11.1288 | Esther Kyomugisha | M7 | 2,044,061 | 24,528,732 | M7 | 2,044,061 | 24,528,732 | 0 |
| 0231.11.1287 | Jofrina Kyohairwe | M7 | 2,044,061 | 24,528,732 | M7 | 2,044,061 | 24,528,732 | 0 |
| 0231.11.1219 | Dorothy Kabanda | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0231.09.084 | Ruth Iteu Eyoku | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0232.01.523 | Josephine Ataro | M7 | 2,150,256 | 25,803,072 | M7 | 2,150,256 | 25,803,072 | 0 |
| 0231.11.1291 | Peter Kayonde | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.03.1220 | Hellen Mirembe | M7 | 2,044,061 | 24,528,732 | M7 | 2,044,061 | 24,528,732 | 0 |
| 0231.14.668 | Joyce Nyiramahoro | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.15.593 | Vicky Okello | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.01.395 | Lillian Akooyo | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0231.01.396 | Betty Akoli | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0231.01.434 | Grace Apili | M7 | 2,044,061 | 24,528,732 | M7 | 2,044,061 | 24,528,732 | 0 |
| 0231.01.435 | Anne Auma | M7 | 2,044,061 | 24,528,732 | M7 | 2,044,061 | 24,528,732 | 0 |
| 0231.05.156 | Norah Ego-Oduka | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: ACADEMIC REGISTRAR'S DEP**District : KLA*

| 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 |
|--------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.436 | Paul Apunyo Okiria | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.14.666 | Nakayiki S. Proscovia | M7 | 2,044,061 | 24,528,732 | M7 | 2,044,061 | 24,528,732 | 0 |
| 0231.14.604 | Josephine Namubiru | M7 | 2,150,256 | 25,803,072 | M7 | 2,150,256 | 25,803,072 | 0 |
| 0231.14.470 | Joyce Namusoke | M6 | 2,550,542 | 30,606,504 | M6 | 2,550,542 | 30,606,504 | 0 |
| 0231.14.411 | Harriet M. Ndobooli | M6 | 2,601,679 | 31,220,148 | M6 | 2,601,679 | 31,220,148 | 0 |
| 0231.14.468 | Resty Naiga | M6 | 2,554,705 | 30,656,460 | M6 | 2,554,705 | 30,656,460 | 0 |
| 0231.13.1023 | Susan Mbabazi Ahimbisibwe | M6 | 2,501,959 | 30,023,508 | M6 | 2,501,959 | 30,023,508 | 0 |
| 0231.14.578 | Harriet Mutambo Nabushawo | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0231.13.1085 | Gordon Murangira | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0231.13.845 | John Kagamba Muhumuza | M6 | 2,592,170 | 31,106,040 | M6 | 2,592,170 | 31,106,040 | 0 |
| 0231.11.1089 | Edward Kisuze | M6 | 2,550,542 | 30,606,504 | M6 | 2,550,542 | 30,606,504 | 0 |
| 0231.01.361 | Agaba Didace Mulamira | M6 | 2,550,542 | 30,606,504 | M6 | 2,550,542 | 30,606,504 | 0 |
| 02331.20.296 | Peace B.Tumuheki | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0231.02.670 | Thomas William Baguma | M6 | 2,541,847 | 30,502,164 | M6 | 2,541,847 | 30,502,164 | 0 |
| 0231.06.121 | Patrick B. Feni | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0231.11.1091 | Gladys Khamili | M6 | 2,550,542 | 30,606,504 | M6 | 2,550,542 | 30,606,504 | 0 |
| 0231.11.928 | Joanna Kayaga Kiwana | M6 | 2,588,349 | 31,060,188 | M6 | 2,588,349 | 31,060,188 | 0 |
| 0231.15.577 | Edward Peace Onep Obura | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0231.26.049 | Henry Zakumumpa | M6 | 2,588,349 | 31,060,188 | M6 | 2,588,349 | 31,060,188 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: ACADEMIC REGISTRAR'S DEP**District : KLA*

| 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 |
|--------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.687 | Herbert Bataamy | M5 | 3,072,049 | 36,864,588 | M5 | 3,072,049 | 36,864,588 | 0 |
| 0231.19.659 | Charles Ssentongo | M5 | 3,059,562 | 36,714,744 | M5 | 3,059,562 | 36,714,744 | 0 |
| 0231.01.336 | Doreen Anek | M5 | 3,085,893 | 37,030,716 | M5 | 3,085,893 | 37,030,716 | 0 |
| 0231.13.1024 | Hilda Ntege Mukisa | M5 | 3,001,284 | 36,015,408 | M5 | 3,001,284 | 36,015,408 | 0 |
| 0231.13.1025 | Frederick Mbabaali Kyazze | M5 | 2,949,892 | 35,398,704 | M5 | 2,949,892 | 35,398,704 | 0 |
| 0231.19.661 | Hellen Ssali Kalema | M5 | 3,072,049 | 36,864,588 | M5 | 3,072,049 | 36,864,588 | 0 |
| 0231.14.404 | Edward Lwa Nyeko | M5 | 3,072,049 | 36,864,588 | M5 | 3,072,049 | 36,864,588 | 0 |
| 0231.14.472 | Deus Ngabirano | M5 | 3,001,284 | 36,015,408 | M5 | 3,001,284 | 36,015,408 | 0 |
| 0231.11.840 | Evelyn Kalindiriza | M5 | 3,085,893 | 37,030,716 | M5 | 3,085,893 | 37,030,716 | 0 |
| 0231.13.1027 | Patience R. Mushengyezi | M5 | 3,072,049 | 36,864,588 | M5 | 3,072,049 | 36,864,588 | 0 |
| 0231.11.978 | Faith Lillian Kasule | M5 | 3,059,562 | 36,714,744 | M5 | 3,059,562 | 36,714,744 | 0 |
| 0231.14.379 | Macrine Namaganda | M5 | 3,085,893 | 37,030,716 | M5 | 3,085,893 | 37,030,716 | 0 |
| 0231.20.295 | Alfred Tingo | M5 | 3,067,889 | 36,814,668 | M5 | 3,067,889 | 36,814,668 | 0 |
| 0231.15.426 | Otim Tom Lynd | M5 | 3,072,049 | 36,864,588 | M5 | 3,072,049 | 36,864,588 | 0 |
| 0231.02.683 | Richard Byarugaba | M5 | 3,072,049 | 36,864,588 | M5 | 3,072,049 | 36,864,588 | 0 |
| 0231.02.653 | Mike Barongo Bitamale | M4 | 3,535,617 | 42,427,404 | M4 | 3,535,617 | 42,427,404 | 0 |
| 0231.15.295 | James G. Okello | M4 | 3,612,597 | 43,351,164 | M4 | 3,612,597 | 43,351,164 | 0 |
| 0231.02.567 | Joan Basigira | M4 | 3,622,468 | 43,469,616 | M4 | 3,622,468 | 43,469,616 | 0 |
| 0231.14.589 | Fatuma Nakatude (Hajat) | M4 | 3,615,373 | 43,384,476 | M4 | 3,615,373 | 43,384,476 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: ACADEMIC REGISTRAR'S DEP**District : KLA*

| 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 |
|--------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.05.137 | Vincent O. Ekwang | M4 | 3,615,373 | 43,384,476 | M4 | 3,615,373 | 43,384,476 | 0 |
| 0231.05.130 | Margaret L.L.Etuusa | M4 | 3,615,373 | 43,384,476 | M4 | 3,615,373 | 43,384,476 | 0 |
| 231.14.466 | Alfred Masikye Namoah | M3 | 4,281,298 | 51,375,576 | M3 | 4,281,298 | 51,375,576 | 0 |
| 0232.13.1730 | Steven Masaba | MC | 268,009 | 3,216,108 | M20 | 268,009 | 3,216,108 | 0 |
| 0232.05.148 | Emabat Benard | M20 | 283,968 | 3,407,616 | M20 | 283,968 | 3,407,616 | 0 |
| 0232.02.971 | Bazekuketa Tana | M20 | 294,195 | 3,530,340 | M20 | 294,195 | 3,530,340 | 0 |
| 0232.13.1697 | Edith Mibirizi | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.02.873 | Valence Bahinyu | M20 | 234,265 | 2,811,180 | M20 | 234,265 | 2,811,180 | 0 |
| 0232.14.2332 | Elias Niyonzima | M20 | 264,430 | 3,173,160 | M20 | 264,430 | 3,173,160 | 0 |
| 0232.01.599 | Mary B. Aliraake | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.553 | Grace Akello | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.11.2454 | Irene Kakayi | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.1176 | Esther Kirumira | M10 | 1,263,216 | 15,158,592 | M10 | 1,263,216 | 15,158,592 | 0 |
| 0231.14.692 | Nabulya Immaculate | M10 | 1,211,608 | 14,539,296 | M10 | 1,211,608 | 14,539,296 | 0 |
| 0232.13.1438 | Beatrice Ddumba Muwanguzi | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.02.781 | Mary Babirye | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.14.1694 | Teopista Namayanja | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.05.108 | Edopu James | M14 | 412,674 | 4,952,088 | M14 | 412,674 | 4,952,088 | 0 |
| 0232.14.2372 | Margaret Namwase | M14 | 444,606 | 5,335,272 | M14 | 444,606 | 5,335,272 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: ACADEMIC REGISTRAR'S DEP

District : KLA

| 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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1677 | Tom Mukasa | M14 | 425,993 | 5,111,916 | M14 | 425,993 | 5,111,916 | 0 |
| 0232.13.1521 | Moses Mukasa | M15 | 417,115 | 5,005,380 | M15 | 417,115 | 5,005,380 | 0 |
| 0232.11.2516 | Ednah Kasirye Nabasirye | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.2332 | Samuel Kintu | M15 | 406,554 | 4,878,648 | M15 | 406,554 | 4,878,648 | 0 |
| 0232.15.8717 | George Erukan Ochodo | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.1883 | Herbert Ssekajja | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.24.075 | Margaret Zzimula | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1339 | Christine A. Muwanga | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1759 | Janet Mundua | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.02.866 | Bernardette Byaba | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: AFRICA Hall

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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.01.384 | AMERO EDUAN STELLA | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0232.13.1143 | MUGALU WILBERFORCE | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.13.1711 | MUGISHA GODFREY | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.1303 | NALUGYA ROSE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: AFRICA Hall**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1742 | MWENYANGO GRACE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.56 | MBUZIKWONGIRA JAMES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1479 | NASAAZI MAKIRINA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1736 | NTABADDE SOLOME | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2185 | NAMULI MPA-ALIKITENDA LY | M20 | 269,458 | 3,233,496 | M20 | 269,458 | 3,233,496 | 0 |
| 0232.14.2194 | NANJERU IMELDA | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2463 | NABATANZI MARY FLORENC | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2572 | NAMUKHULA APPOLLONIA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2573 | NAKALANZI AGNES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.856 | NAKAYIZA BETTY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.958 | SIMWOGERERE RUTH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1130 | MAGEZI KARIM | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.18.570 | SEKIZIYIVU GODFREY | M20 | 272,652 | 3,271,824 | M20 | 272,652 | 3,271,824 | 0 |
| 0232.02.521 | NANFUKA SARAH | M20 | 256,728 | 3,080,736 | M20 | 256,728 | 3,080,736 | 0 |
| 0232.14.157 | NAKIMERA LUCY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.556 | ADUMA SAMALI | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.02.0977 | BISIKWA REGINA | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.02.493 | BAKIRA EMMANUEL | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.02.612 | BUNJO MARGARET | M20 | 264,430 | 3,173,160 | M20 | 264,430 | 3,173,160 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: AFRICA Hall

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.02.808 | BASINGA APOPHIA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1172 | MUKASA SULAIMAN | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2362 | KIRUNDA WILLIAM | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.1632 | KALEMA AGNES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2366 | KWABAKYA ROSE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.310 | BABIKINAMU MARGARET | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.11.2510 | KIBIRANGO WILLIAM | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2049 | KIRUNGI GRACE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.572 | ANNABELLA GRACE ABAL | M12 | 584,296 | 7,011,552 | M12 | 584,296 | 7,011,552 | 0 |
| 0232.15.617 | OKELLO MUSA | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.11.1892 | KYAMBADDE JOSEPH | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.01.506 | AYENY HUMPHREY | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CAES/ DABE

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 |
|-------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.413 | AYAA FILDA | M7 | 3,457,529 | 41,490,348 | M7 | 3,457,529 | 41,490,348 | 0 |
| 0231.13.982 | Peter Mulamba | M6 | 4,904,289 | 58,851,468 | M6 | 4,904,289 | 58,851,468 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES/ DABE

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1102 | Joshua Wanyama | M6 | 4,808,697 | 57,704,364 | M6 | 4,808,697 | 57,704,364 | 0 |
| 0231.26.050 | Zziwa Ahamada | M6 | 4,831,948 | 57,983,376 | M6 | 4,831,948 | 57,983,376 | 0 |
| 0231.231.341 | Komakech John Allan | M6 | 3,967,635 | 47,611,620 | M6 | 3,967,635 | 47,611,620 | 0 |
| 0231.20.347 | Peter Tumutegyereize | M6 | 3,892,210 | 46,706,520 | M6 | 3,892,210 | 46,706,520 | 0 |
| 0231.09.065 | Iwadra Michael | M6 | 4,856,547 | 58,278,564 | M6 | 4,856,547 | 58,278,564 | 0 |
| 0231.11.1100 | Kambugu-Kyeyune Robert | M6 | 3,967,635 | 47,611,620 | M6 | 3,967,635 | 47,611,620 | 0 |
| 0231.11.1061 | Kabenge Isa | M6 | 4,887,978 | 58,655,736 | M6 | 4,887,978 | 58,655,736 | 0 |
| 0231.11.1044 | Julia Kigozi | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.11.1107 | Nicholas Kiggundu | M6 | 4,574,568 | 54,894,816 | M6 | 4,574,568 | 54,894,816 | 0 |
| 0231.11.1104 | KivumbiHussen Balimunsi | M6 | 4,859,481 | 58,313,772 | M6 | 4,859,481 | 58,313,772 | 0 |
| 0231.11.927 | KawongoloJohn B | M5 | 5,536,632 | 66,439,584 | M5 | 5,536,632 | 66,439,584 | 0 |
| 0231.11.644 | Kasisira Levi | M4 | 6,607,476 | 79,289,712 | M4 | 6,607,476 | 79,289,712 | 0 |
| 0231.11.883 | Kyamuhangire William | M4 | 6,692,018 | 80,304,216 | M4 | 6,692,018 | 80,304,216 | 0 |
| 0232.02.724 | Noble Banadda | M3 | 7,274,549 | 87,294,588 | M3 | 7,274,549 | 87,294,588 | 0 |
| AE/P/122 | Ronald Nsobya | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| AE/P/130 | John Tumwijukye | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| AE/P/126 | Imelda Nakalema | M20 | 270,644 | 3,247,728 | M20 | 270,644 | 3,247,728 | 0 |
| AE/P/112 | Ernest Tibakuzira | M10 | 1,473,215 | 17,678,580 | M10 | 1,473,215 | 17,678,580 | 0 |
| AE/P/134 | James Makubuya K | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES/ DABE

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 |
|--------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2450 | Nannyonga Annet | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |

CostCentre: CAES/DANRE

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.20.335 | Turinawe Alice | M6 | 3,916,809 | 47,001,708 | M6 | 3,916,809 | 47,001,708 | 0 |
| 0231.05.132 | Ekere William | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.20.375 | Tatwangire Alex | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.23.333 | Walekhwa Peter | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.15.591 | Omiat George William | M6 | 3,916,809 | 47,001,708 | M6 | 3,916,809 | 47,001,708 | 0 |
| 0231.13.1175 | Mbabazi Enid Katungi | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.12.315 | Lwiza Nsereko Florence | M6 | 3,916,809 | 47,001,708 | M6 | 3,916,809 | 47,001,708 | 0 |
| 0231.09.079 | Isoto Rosemary Emegu | M6 | 3,916,809 | 47,001,708 | M6 | 3,916,809 | 47,001,708 | 0 |
| 0231.02.754 | Bagamba Fredrick | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.02.705 | Bukenya Mohamed | M6 | 3,916,809 | 47,001,708 | M6 | 3,916,809 | 47,001,708 | 0 |
| 0231.02.0611 | Balirwa Elizabeth K. | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.01.380 | Alobo Sarah | M6 | 3,916,809 | 47,001,708 | M6 | 3,916,809 | 47,001,708 | 0 |
| 0231.04.185 | Diirro Gracious | M6 | 3,916,809 | 47,001,708 | M6 | 3,916,809 | 47,001,708 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES/DANRE

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.05.144 | Elepu Gabriel | M5 | 5,430,930 | 65,171,160 | M5 | 5,430,930 | 65,171,160 | 0 |
| 0231.02.682 | Bonabana Jackie | M5 | 5,430,930 | 65,171,160 | M5 | 5,430,930 | 65,171,160 | 0 |
| 0231.08.238 | Hyuha Theodora S. | M4 | 6,380,432 | 76,565,184 | M4 | 6,380,432 | 76,565,184 | 0 |
| 0231.19.568 | Sserunkuuma Dick | M4 | 6,380,432 | 76,565,184 | M4 | 6,380,432 | 76,565,184 | 0 |
| 0231.07.181 | Gombya-Ssembajjwe W. | M3 | 6,747,677 | 80,972,124 | M3 | 6,747,677 | 80,972,124 | 0 |
| 0231.13.943 | Mugisha Johnny | M3 | 6,534,223 | 78,410,676 | M3 | 6,534,223 | 78,410,676 | 0 |
| 0231.02.677 | Buyinza Mukadasi | M3 | 6,747,677 | 80,972,124 | M3 | 6,747,677 | 80,972,124 | 0 |
| 0231.02.669 | Bashaasha Bernard | M3 | 6,747,677 | 80,972,124 | M3 | 6,747,677 | 80,972,124 | 0 |
| 0232.11.1919 | Kiiza Odetta | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2521 | Kiiza Bosco | M20 | 289,446 | 3,473,352 | M20 | 289,446 | 3,473,352 | 0 |
| 0232.14.2086 | Nalukwago Mary | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.351 | Nsamba James | M12 | 723,575 | 8,682,900 | M12 | 723,575 | 8,682,900 | 0 |

CostCentre: CAES/DAP

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1351 | KIIRYA DAVID | M7 | 2,438,937 | 29,267,244 | M7 | 2,438,937 | 29,267,244 | 0 |
| 0231.23.370 | WALUSIMBI SADHAT | M7 | 3,479,613 | 41,755,356 | M7 | 3,479,613 | 41,755,356 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CAES/DAP**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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1234 | MAGALA HENRY | M7 | 3,881,936 | 46,583,232 | M7 | 3,881,936 | 46,583,232 | 0 |
| 0231.13.1233 | MWIJE ANTHONY | M7 | 3,747,438 | 44,969,256 | M7 | 3,747,438 | 44,969,256 | 0 |
| 0231.15.529 | OCHWO SSEMAKULA M K N | M6 | 4,769,246 | 57,230,952 | M6 | 4,769,246 | 57,230,952 | 0 |
| 0231.15.590 | ODONG THOMAS LAPAKA | M6 | 3,977,475 | 47,729,700 | M6 | 3,977,475 | 47,729,700 | 0 |
| 0231.13.1161 | MUSINGUZI PATRICK | M6 | 3,805,723 | 45,668,676 | M6 | 3,805,723 | 45,668,676 | 0 |
| 0231.19.508 | SSONKO ROBINAH NAMIREM | M6 | 4,769,246 | 57,230,952 | M6 | 4,769,246 | 57,230,952 | 0 |
| 0231.09.000 | KAMATARA KANIFA | M6 | 3,805,723 | 45,668,676 | M6 | 3,805,723 | 45,668,676 | 0 |
| 0231.14.434 | NAMBI JUSTINE | M6 | 4,769,246 | 57,230,952 | M6 | 4,769,246 | 57,230,952 | 0 |
| 0231.11.354 | NAGAYA LUKMAN MULUMBA | M6 | 4,769,246 | 57,230,952 | M6 | 4,769,246 | 57,230,952 | 0 |
| 0231.20.264 | TIBAYUNGWA FRANCIS | M6 | 4,769,246 | 57,230,952 | M6 | 4,769,246 | 57,230,952 | 0 |
| 0231.15.528 | OLUPOT GIREGON | M6 | 3,977,475 | 47,729,700 | M6 | 3,977,475 | 47,729,700 | 0 |
| 0231.20.348 | TIBEZINDA MARY | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.02.644 | BISIKWA JENIPHER | M6 | 4,670,036 | 56,040,432 | M6 | 4,670,036 | 56,040,432 | 0 |
| 0231.20.305 | TUMUHAIRWE JOHN BAPTIST | M6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.09.089 | IDIBU JOACHINE | M6 | 3,805,723 | 45,668,676 | M6 | 3,805,723 | 45,668,676 | 0 |
| 0231.11.1361 | KATUROMUNDA SYLVESTER | M6 | 4,670,036 | 56,040,432 | M6 | 4,670,036 | 56,040,432 | 0 |
| 0231.11.1057 | KARUNGI JENINAH | M6 | 4,670,036 | 56,040,432 | M6 | 4,670,036 | 56,040,432 | 0 |
| 0231.11.1239 | KATUSABE ALICE AMODING | M6 | 4,769,246 | 57,230,952 | M6 | 4,769,246 | 57,230,952 | 0 |
| 0231.11.1259 | KATONGOLE CONSTANTINE B | M6 | 4,769,246 | 57,230,952 | M6 | 4,769,246 | 57,230,952 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES/DAP

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.20.190 | TENYWA STEVEN | M5 | 5,419,489 | 65,033,868 | M5 | 5,419,489 | 65,033,868 | 0 |
| 0231.20.297 | TUSIIME GEOFFREY | M5 | 5,399,809 | 64,797,708 | M5 | 5,399,809 | 64,797,708 | 0 |
| 0231.20.201 | TUMUHAIRWE JOY | M5 | 5,399,809 | 64,797,708 | M5 | 5,399,809 | 64,797,708 | 0 |
| 0231.20.312 | TALWANA HERBERT | M5 | 5,399,809 | 64,797,708 | M5 | 5,399,809 | 64,797,708 | 0 |
| 0231.19.507 | SSEBULIBA JAMES | M5 | 5,424,409 | 65,092,908 | M5 | 5,424,409 | 65,092,908 | 0 |
| 0232.05.140 | EBANYAT PETER | M5 | 4,822,839 | 57,874,068 | M5 | 4,822,839 | 57,874,068 | 0 |
| 0231.11.870 | KYARISIIMA CONNIE CLEONA | M5 | 5,414,569 | 64,974,828 | M5 | 5,414,569 | 64,974,828 | 0 |
| 0231.11.1053 | KUGONZA DONALD RUGIRA | M5 | 4,282,800 | 51,393,600 | M5 | 4,282,800 | 51,393,600 | 0 |
| 0231.05.151 | EDEMA RICHARD | M5 | 5,399,809 | 64,797,708 | M5 | 5,399,809 | 64,797,708 | 0 |
| 0231.11.975 | KABI FRED | M5 | 5,399,809 | 64,797,708 | M5 | 5,399,809 | 64,797,708 | 0 |
| 0231.13.1018 | MPAIRWE DENIS R | M5 | 5,414,569 | 64,974,828 | M5 | 5,414,569 | 64,974,828 | 0 |
| 0231.13.998 | MUKASA SETTUBA BLASIO | M5 | 5,414,569 | 64,974,828 | M5 | 5,414,569 | 64,974,828 | 0 |
| 0231.13.703 | MUTETIKKA DAVID | M5 | 5,746,301 | 68,955,612 | M5 | 5,746,301 | 68,955,612 | 0 |
| 0231.14.230 | NKWIINE CHARLES | M5 | 5,430,930 | 65,171,160 | M5 | 5,430,930 | 65,171,160 | 0 |
| 0231.20.314 | TUKAMUHABWA PHINEHAS | M4 | 5,570,317 | 66,843,804 | M4 | 5,570,317 | 66,843,804 | 0 |
| 0232.02.609 | BASAMBA ALI TWAHA | M4 | 6,365,488 | 76,385,856 | M4 | 6,365,488 | 76,385,856 | 0 |
| 0231.14.457 | NABASIRYE MARGERET | M4 | 6,365,488 | 76,385,856 | M4 | 6,365,488 | 76,385,856 | 0 |
| 0231.11.766 | KYAMANYWA SAMUEL | M3 | 6,740,721 | 80,888,652 | M3 | 6,740,721 | 80,888,652 | 0 |
| 0231.20.239 | TENYWA MAKOOMA MOSES | M3 | 6,593,886 | 79,126,632 | M3 | 6,593,886 | 79,126,632 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES/DAP

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 |
|---------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.19.412 | SABIITI ELLY NYAMBOBO | M3 | 7,286,426 | 87,437,112 | M3 | 7,286,426 | 87,437,112 | 0 |
| 0231.02.432 | BAREEBA F B | M3 | 6,747,676 | 80,972,112 | M3 | 6,747,676 | 80,972,112 | 0 |
| 0232.14.812 | NAGADDYA HARRIET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2496 | NABIMANYA DEBORAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.17.119 | RUSHAZYA JOYCE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.21110 | KYOBUTUNGI EDITH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2321 | NDABA ANDREW | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1783 | NANOZI MARGARET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1 | MUHEREZA RICHARD | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2323 | KABONESA GRACE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2092 | KAWOOYA TEDDY MARY | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0 | NAMBASA RUTH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.04.079 | DAMULIRA ESEZA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.939 | BUKENYA JOSEPH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.11.1204 | KYEYUNE GERALD. | M10 | 1,452,675 | 17,432,100 | M10 | 1,452,675 | 17,432,100 | 0 |
| 0232.11.2013 | KATONGOLE IGNATIUS | M11 | 1,077,635 | 12,931,620 | M11 | 1,077,635 | 12,931,620 | 0 |
| 0232.02.839 | BALIKUDEMBE BONNY | M11 | 1,047,998 | 12,575,976 | M11 | 1,047,998 | 12,575,976 | 0 |
| 0231.11.2014 | KIZZA LUSWATA CHARLES | M11 | 1,077,635 | 12,931,620 | M11 | 1,077,635 | 12,931,620 | 0 |
| 0231.11.725 | KATENDE SERUNJOGI S | M11 | 1,047,998 | 12,575,976 | M11 | 1,047,998 | 12,575,976 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES/DAP

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1652 | MUTEBI EMMANUEL | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.13.1995 | MUHEREZA BEGUMYA DAVID | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.11.2463 | KAKOOZA LYDIA | M12 | 693,940 | 8,327,280 | M12 | 693,940 | 8,327,280 | 0 |
| 0232.14.2325 | NATUMANYA ROBERT | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.13.1312 | MZEE PATRICK | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.14.3586 | NANDERA ANN STELLA | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.15.755 | OGWANG FRANCIS | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.14.2101 | NAJJUMA CHRISTINE | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.15.882 | OGWAL SIMON PETER | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.01.617 | AGUTTU GORRETI | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.14.2302 | NAKAANA PENINAH | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2082 | NAMBATYA RUTH | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CAES/ENVIRONMENTAL SCIE

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.20.244 | Christine N. Tenywa | M7 | 2,063,716 | 24,764,592 | M7 | 2,063,716 | 24,764,592 | 0 |
| 0231.11.1316 | James Kisoro | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES/ENVIRONMENTAL SCIE

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.446 | Anyango Jane | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0232.14.2499 | Naiwumbwe Birabwa Flora | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1793 | Namukwaya Margaret | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232,11,3448 | Kyarisiima Pauline | M15 | 378,994 | 4,547,928 | M15 | 378,994 | 4,547,928 | 0 |
| 0231.14.388 | Nabanoga Gorettie N. | M 3 | 5,888,800 | 70,665,600 | M 3 | 5,888,800 | 70,665,600 | 0 |
| 0231.14.743 | Grace Nakasi | M 7 | 2,063,716 | 24,764,592 | M 7 | 2,063,716 | 24,764,592 | 0 |

CostCentre: CAES/EXTENTION & INNOVATI

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1247 | MUKEBEZI REBECCA | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.11.1306 | KARUBANGA GABRIEL | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.13.1259 | MAWA CHRISTOPHER | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.19.672 | SSEGUYA HAROON | M6 | 4,642,153 | 55,705,836 | M6 | 4,642,153 | 55,705,836 | 0 |
| 0231.15.575 | ORUM BONIFACE | M6 | 3,424,128 | 41,089,536 | M6 | 3,424,128 | 41,089,536 | 0 |
| 0231.15.533 | OBAA BONTON BERNARD | M6 | 4,751,386 | 57,016,632 | M6 | 4,751,386 | 57,016,632 | 0 |
| 0231.15.519 | OKIROR JOHN JAMES | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.13.1287 | MUBANGIZI NARISI | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES/EXTENTION & INNOVATI

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.09.073 | ISUBIKALU PROSSY | M6 | 4,766,363 | 57,196,356 | M6 | 4,766,363 | 57,196,356 | 0 |
| 0231.13.1088 | MULUGO LUCY | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.02.581 | BIRYABAHO FRANK MATSIKO | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.11.1087 | KARUHANGA MONICA BERAH | M6 | 4,781,122 | 57,373,464 | M6 | 4,781,122 | 57,373,464 | 0 |
| 0231.11.958 | KYAZZE BIRUNGI FLORENCE | M6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.13.953 | RICHARD MIIRO | M5 | 4,828,864 | 57,946,368 | M5 | 4,828,864 | 57,946,368 | 0 |
| 0231.20.300 | TURYAHABWE NELSON | M4 | 6,365,488 | 76,385,856 | M4 | 6,365,488 | 76,385,856 | 0 |
| 0231.14.345 | NAJJINGO MARGARET MANG | M4 | 6,365,488 | 76,385,856 | M4 | 6,365,488 | 76,385,856 | 0 |
| 0231.11.968 | KIBWIKA PAUL | M4 | 5,715,180 | 68,582,160 | M4 | 5,715,180 | 68,582,160 | 0 |
| 0231.01.359 | AGEA JACOB GODFREY | M3 | 6,735,799 | 80,829,588 | M3 | 6,735,799 | 80,829,588 | 0 |
| 0231.14.2532 | NDAGIRE DEBORAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.22.252 | MUSOKE WALUGEMBE HARRI | M14 | 422,873 | 5,074,476 | M14 | 422,873 | 5,074,476 | 0 |
| 0231.18.995 | SSABWE SAMUEL | M14 | 419,767 | 5,037,204 | M14 | 419,767 | 5,037,204 | 0 |
| 0231.11.2361 | KASUJJA GEOFFREY | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CAES-Forestry

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CAES-Forestry**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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.05.163 | EGERU ANTHONY | M7 | 3,446,790 | 41,361,480 | M7 | 3,446,790 | 41,361,480 | 0 |
| 0231.19.724 | SSEKUUBWA ENOCK | M7 | 4,278,742 | 51,344,904 | M6 | 4,278,742 | 51,344,904 | 0 |
| 0231.14.529 | NANTEZA JAMAIT | M6 | 3,957,360 | 47,488,320 | M6 | 3,957,360 | 47,488,320 | 0 |
| 0231.14.528 | NIMUSIIMA ALEX | M6 | 3,957,360 | 47,488,320 | M6 | 3,957,360 | 47,488,320 | 0 |
| 0231.14.636 | NATUMANYA EZRAH | M6 | 4,764,455 | 57,173,460 | M6 | 4,764,455 | 57,173,460 | 0 |
| 0231.14.555 | NYOMBI KENNETH | M6 | 4,860,605 | 58,327,260 | M6 | 4,860,605 | 58,327,260 | 0 |
| 0231.14.506 | NAKABONGE GRACE | M6 | 5,219,022 | 62,628,264 | M6 | 5,219,022 | 62,628,264 | 0 |
| 0231.14.396 | NAKILEZA ROGA BOB. | M6 | 4,948,414 | 59,380,968 | M6 | 4,948,414 | 59,380,968 | 0 |
| 0231.14.645 | NALWANGA FARIDAH S | M6 | 3,495,206 | 41,942,472 | M6 | 3,495,206 | 41,942,472 | 0 |
| 0231.13.1300 | MUGUME ISAAC | M6 | 3,766,398 | 45,196,776 | M6 | 3,766,398 | 45,196,776 | 0 |
| 0231.19.712 | SYOFUNA AGATHA | M6 | 4,819,000 | 57,828,000 | M6 | 4,819,000 | 57,828,000 | 0 |
| 0231.13.1146 | MUGIZI FRANCIS | M6 | 3,446,790 | 41,361,480 | M6 | 3,446,790 | 41,361,480 | 0 |
| 0231.13.1136 | MBOGGA MICHAEL SSEKAAYI | M6 | 4,860,605 | 58,327,260 | M6 | 4,860,605 | 58,327,260 | 0 |
| 0231.13.835 | MUHWEZI A D | M6 | 4,937,175 | 59,246,100 | M6 | 4,937,175 | 59,246,100 | 0 |
| 0231.14.646 | NAGAWA CHRISTINE BETTY | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0231.14.741 | NSEKA DENIS | M6 | 3,887,071 | 46,644,852 | M6 | 3,887,071 | 46,644,852 | 0 |
| 0231.15.546 | ORIKIRIZA BAGUMA LAWREN | M6 | 4,831,948 | 57,983,376 | M6 | 4,831,948 | 57,983,376 | 0 |
| 0231.15.621 | OCHIENG AMOS | M6 | 3,446,790 | 41,361,480 | M6 | 3,446,790 | 41,361,480 | 0 |
| 0231.15.850 | MUSAALI PAUL | M6 | 4,470,036 | 53,640,432 | M6 | 4,470,036 | 53,640,432 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CAES-Forestry**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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.18.255 | RUTABATIINA ABRAHAM MW | M6 | 4,826,811 | 57,921,732 | M6 | 4,826,811 | 57,921,732 | 0 |
| 0231.19.711 | SSEREMBA OWEN EMMANUE | M6 | 4,688,488 | 56,261,856 | M6 | 4,688,488 | 56,261,856 | 0 |
| 0231.24.025 | YIKII FRED | M6 | 4,764,455 | 57,173,460 | M6 | 4,764,455 | 57,173,460 | 0 |
| 0231.20.322 | TUMUSIIME DAVID D M | M6 | 4,821,673 | 57,860,076 | M6 | 4,821,673 | 57,860,076 | 0 |
| 0231.23.339 | WAISWA DANIEL | M6 | 4,826,811 | 57,921,732 | M6 | 4,826,811 | 57,921,732 | 0 |
| 0231.23.343 | WASSWA HANNINGTON | M6 | 3,462,881 | 41,554,572 | M6 | 3,462,881 | 41,554,572 | 0 |
| 0231.13.1127 | MUGAGGA FRANK | M6 | 4,288,441 | 51,461,292 | M6 | 4,288,441 | 51,461,292 | 0 |
| 0231.20.315 | TWINOMUHANGI REVOCATUS | M6 | 4,401,082 | 52,812,984 | M6 | 4,401,082 | 52,812,984 | 0 |
| 0231.19.690 | SABIITI GEOFFREY | M6 | 3,957,360 | 47,488,320 | M6 | 3,957,360 | 47,488,320 | 0 |
| 0231.11.1318 | KASEMIIRE MARIAM | M6 | 3,371,365 | 40,456,380 | M6 | 3,371,365 | 40,456,380 | 0 |
| 0231.02.682 | BONABANA JACKLINE | M6 | 4,862,572 | 58,350,864 | M6 | 4,862,572 | 58,350,864 | 0 |
| 0231.02.704 | BABWETEERA FRED | M6 | 4,918,602 | 59,023,224 | M6 | 4,918,602 | 59,023,224 | 0 |
| 0231.02.719 | BYAKAGABA PATRICK | M6 | 4,751,386 | 57,016,632 | M6 | 4,751,386 | 57,016,632 | 0 |
| 0231.02.730 | BOONABAANA BRENDA | M6 | 4,401,082 | 52,812,984 | M6 | 4,401,082 | 52,812,984 | 0 |
| 0231.02.781 | BALIKOOWA KENNETH | M6 | 4,689,030 | 56,268,360 | M6 | 4,689,030 | 56,268,360 | 0 |
| 0231.04.181 | Ddumba Saul Daniel | M6 | 3,957,360 | 47,488,320 | M6 | 3,957,360 | 47,488,320 | 0 |
| 0231.05.154 | ERIMA GODWIN | M6 | 4,821,673 | 57,860,076 | M6 | 4,821,673 | 57,860,076 | 0 |
| 0231.09.094 | MUKWAYA PAUL ISOLO | M6 | 5,219,022 | 62,628,264 | M6 | 5,219,022 | 62,628,264 | 0 |
| 0231.02.668 | BAMUTAZE YAZIDHI | M6 | 4,902,322 | 58,827,864 | M6 | 4,902,322 | 58,827,864 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CAES-Forestry**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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1253 | KAYENDEKE ELLEN | M6 | 4,764,455 | 57,173,460 | M6 | 4,764,455 | 57,173,460 | 0 |
| 0231.12.305 | LWANGA JEREMIAH SSALI | M6 | 4,670,035 | 56,040,420 | M6 | 4,670,035 | 56,040,420 | 0 |
| 0231.13.1072 | MFITUMUKIZA DAVID | M6 | 4,776,206 | 57,314,472 | M6 | 4,776,206 | 57,314,472 | 0 |
| 0231.01.339 | AYOREKIRE JIM | M6 | 4,384,867 | 52,618,404 | M6 | 4,384,867 | 52,618,404 | 0 |
| 0231.20.327 | TWINORUGYENDO PENNINAH | M6 | 3,446,790 | 41,361,480 | M6 | 3,446,790 | 41,361,480 | 0 |
| 0231.13.1109 | MUHWEZI DEUS KAMUNYU | M6 | 4,751,386 | 57,016,632 | M6 | 4,751,386 | 57,016,632 | 0 |
| 0231.12.309 | LWASA SHUAIB | M6 | 4,248,526 | 50,982,312 | M6 | 4,248,526 | 50,982,312 | 0 |
| 0231.11.1112 | KIZITO SIMON | M6 | 4,821,674 | 57,860,088 | M6 | 4,821,674 | 57,860,088 | 0 |
| 0231.13.1063 | MUWANIKA BAMPALANA VIN | M5 | 5,260,739 | 63,128,868 | M5 | 5,260,739 | 63,128,868 | 0 |
| 0231.13.1031 | MWAVU NECTOR EDWARD | M5 | 5,494,717 | 65,936,604 | M5 | 5,494,717 | 65,936,604 | 0 |
| 0231.02.648 | BALABA SUSAN TUMWEBAZE | M5 | 5,260,740 | 63,128,880 | M5 | 5,260,740 | 63,128,880 | 0 |
| 0231.20.252 | TUMWINE FREDRICK | M5 | 4,949,028 | 59,388,336 | M5 | 4,949,028 | 59,388,336 | 0 |
| 0231.11.552 | KATEYO ELIEZER MUJUGWA | M5 | 5,563,589 | 66,763,068 | M5 | 5,563,589 | 66,763,068 | 0 |
| 0231.13.9040 | MUGABI PAUL | M5 | 5,563,590 | 66,763,080 | M5 | 5,563,590 | 66,763,080 | 0 |
| 0231.01.347 | AHEBWA W MANYISA | M5 | 5,007,306 | 60,087,672 | M5 | 5,007,306 | 60,087,672 | 0 |
| 0231.14.511 | NAMAALWA JUSTINE | M5 | 5,563,590 | 66,763,080 | M5 | 5,563,590 | 66,763,080 | 0 |
| 0231.02.616 | BAHATI JOSEPH | M5 | 5,260,739 | 63,128,868 | M5 | 5,260,739 | 63,128,868 | 0 |
| 0231.02.348 | BASALIRWA CHARLES PETER | M4 | 6,703,682 | 80,444,184 | M4 | 6,703,682 | 80,444,184 | 0 |
| 0231.15.434 | OKOT OKUMU JAMES | M4 | 6,688,738 | 80,264,856 | M4 | 6,688,738 | 80,264,856 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES-Forestry

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.05.146 | EILU GERALD | M4 | 6,607,476 | 79,289,712 | M4 | 6,607,476 | 79,289,712 | 0 |
| 0231.13.1156 | MAJALIWA J G MWANJALOLO | M4 | 6,688,739 | 80,264,868 | M4 | 6,688,739 | 80,264,868 | 0 |
| 0231.15.522 | OKULLO JOHN BOSCO | M4 | 6,607,476 | 79,289,712 | M4 | 6,607,476 | 79,289,712 | 0 |
| 0231.20.279 | TABUTI JOHN ROBERT STEPH | M3 | 6,651,552 | 79,818,624 | M3 | 6,651,552 | 79,818,624 | 0 |
| 0231.20.282 | TWEHEYO MNASON | M3 | 7,274,549 | 87,294,588 | M3 | 7,274,549 | 87,294,588 | 0 |
| 0231.14.409 | NYEKO P. | M3 | 6,902,193 | 82,826,316 | M3 | 6,902,193 | 82,826,316 | 0 |
| 0231.14.206 | NYAKAANA JOCKEY BAKER | M3 | 6,522,799 | 78,273,588 | M3 | 6,522,799 | 78,273,588 | 0 |
| 0231.02.389 | BANANA ABWOLI YABEZI | M3 | 7,274,550 | 87,294,600 | M3 | 7,274,550 | 87,294,600 | 0 |
| 0231.11.905 | KANSIIME FRANK | M2 | 7,328,424 | 87,941,088 | M2 | 7,328,424 | 87,941,088 | 0 |
| 0232.14.2135 | NAGGAYI TEDDY | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2288 | NAMIREMBE GORRET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2448 | NAGAWA MAIMUNA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.828 | SSEMPIJJA STEPHEN | M20 | 255,236 | 3,062,832 | M20 | 255,236 | 3,062,832 | 0 |
| 0232.14.1760 | NANGENDO ANNET | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0323.14.1130 | NASSANGA LOVINSA | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.1870 | NAMUKWAYA RUTH | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.18.989 | SOMBI KELLA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1456 | MUSOKE HARRIET | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2304 | KUSHEMERERWA AGGREY | M20 | 287,375 | 3,448,500 | M20 | 287,375 | 3,448,500 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES-Forestry

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.05.073 | ERIKU YEKOYADA | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.02.1048 | BYARUHANGA.A.SIMON | M20 | 279,618 | 3,355,416 | M20 | 279,618 | 3,355,416 | 0 |
| 0232.13.1586 | MUBIRU KASOZI DAVID | M20 | 314,060 | 3,768,720 | M20 | 314,060 | 3,768,720 | 0 |
| 0232.18.886 | SEKINDI SEREVEST. | M11 | 1,102,414 | 13,228,968 | M11 | 1,102,414 | 13,228,968 | 0 |
| 0232.02.1028 | BERUNGA AB WINFRED | M12 | 905,100 | 10,861,200 | M12 | 905,100 | 10,861,200 | 0 |
| 0232.18.949 | SENTOMERO WASSWA | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.14.2234 | NDAWULA JOSEPH | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.11.1606 | KYAMUFUMBA RHONA SARA | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.19.282 | TIBAKUNIRWA CHRISTINE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 00000 | MUKIZA VIANNEY | M15 | 206,337 | 2,476,044 | M15 | 206,337 | 2,476,044 | 0 |
| 0232.19.314 | TUMWESIGYE PHEOBE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2389 | NANTEZA FLORENCE | M15 | 358,648 | 4,303,776 | M15 | 358,648 | 4,303,776 | 0 |

CostCentre: CAES-MUARIK

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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.12.262 | Lwasa Stephen | M7 | 2,566,021 | 30,792,252 | M7 | 2,566,021 | 30,792,252 | 0 |
| 0232.18.681 | Sekalyowa Joseph | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CAES-MUARIK**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2395 | Nanfuka Harriet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1765 | Musisi Vincent | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2392 | Nambooze Joyce | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2367 | Nambazira Harriet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1371 | Namutebi Annet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.944 | Ssentamu Godfrey | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1678 | Male Stuart | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1223 | Mwanda Jesca | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1141 | Katongole Samuel | M20 | 461,949 | 5,543,388 | M20 | 461,949 | 5,543,388 | 0 |
| 0232.03.715 | Bako Natalia | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1680 | Mutungire Bowers | M21 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2419 | Nabisubi Kasifa | M21 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.04.086 | Azizi Dara Charles | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.14.1859 | Naakubuza Gertrude | M14 | 1,978,126 | 23,737,512 | M14 | 1,978,126 | 23,737,512 | 0 |
| 0232.02.817 | Banjwa Hannington Samuel | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.19.288 | Tweyambe Chrysostom | M14 | 1,822,824 | 21,873,888 | M14 | 1,822,824 | 21,873,888 | 0 |
| 0232.18.559 | Ssamanya Alex | M15 | 283,968 | 3,407,616 | M15 | 283,968 | 3,407,616 | 0 |
| 0232.18.421 | Sempa Geoffrey William | M15 | 418,363 | 5,020,356 | M15 | 418,363 | 5,020,356 | 0 |
| 0232.13.1566 | Masiko Fred | M15 | 418,363 | 5,020,356 | M15 | 418,363 | 5,020,356 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CAES-MUARIK

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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.02.239 | Bomboka Monica Harriet | M15 | 418,363 | 5,020,356 | M15 | 418,363 | 5,020,356 | 0 |

CostCentre: CAES-SAS

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.943 | JOHNNY MUGISHA | M3 | 6,565,684 | 78,788,208 | M3 | 6,565,684 | 78,788,208 | 0 |
| 0232.14.2203 | NANKYA.TEREZA | M420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.685 | BAMURANJE.ANASITANZIA | M420 | 260,699 | 3,128,388 | M20 | 260,699 | 3,128,388 | 0 |
| 0232.24.076 | ZZIWA .A. JOHN | M420 | 272,652 | 3,271,824 | M20 | 272,652 | 3,271,824 | 0 |
| 0232.11.2119 | KIGGUNDU.HABIBU | M420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1508 | MWIYERETSI.JAMES | M420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1585 | MUBIRU SIRAJE | M20 | 314,060 | 3,768,720 | M20 | 314,060 | 3,768,720 | 0 |
| 0232.22.183 | WAIRAGALA.B | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1593 | MABONGA W | M20 | 297,601 | 3,571,212 | M20 | 297,601 | 3,571,212 | 0 |
| 0232.02.809 | BUZIMWA MUHAMMED | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0231.11.1355 | KYONIBA GRACE | M10 | 1,181,910 | 14,182,920 | M10 | 1,181,910 | 14,182,920 | 0 |
| 0232.14.1621 | NANDALA.YEKOSANI | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.18.740 | NAMPEWO SEKITTE SAMARIE | M15 | 418,352 | 5,020,224 | M15 | 418,352 | 5,020,224 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CCE COMPLEX HALL

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.460 | Winifred Kabumbuli | M.6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0232.15.768 | Orishaba Kate | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.1701 | Nabukenya Hamiyati | M20 | 255,236 | 3,062,832 | M20 | 255,236 | 3,062,832 | 0 |
| 0232.22.293 | Sengonzi Ali | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1768 | Nziita Florence | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.2060 | Nakanwagi Dorothy | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.14.2378 | Nassanga Costance | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.2534 | Nakamya Feddy | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2576 | Nakku Cissy | M20 | 268,010 | 3,216,120 | M20 | 268,010 | 3,216,120 | 0 |
| 0232.15.694 | Odoi Asuwa Apollo | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1364 | Nanyonjo Ruth | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0232.17.105 | Rwakiiki Catherine | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.2.963 | Basemera Juliet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.22.286 | Wataka Samuel | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1169 | Mukankusi Florida | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.15.662 | Ofamba Ochieng Clement | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.11.2230 | Kasibula Edith | M20 | 279,264 | 3,351,168 | M20 | 279,264 | 3,351,168 | 0 |
| 0232.13.2498 | Munaku Nanfuma Florence | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.520 | Batwaula Kamuyati | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CCE COMPLEX HALL

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.02.930 | Bageya J. Gladys | M20 | 273,424 | 3,281,088 | M20 | 273,424 | 3,281,088 | 0 |
| 0232.11.1750 | Kakembo Mary | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2170 | Kitimbo Hussein | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.2237 | Nalumansi Annet Sarah | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.2390 | Kanyesigye Nickson | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.13.1388 | Mbabazi Annet | M20 | 269,566 | 3,234,792 | M20 | 269,566 | 3,234,792 | 0 |
| 0232.13.1732 | Mugisha Jovia | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1748 | Musasizi Elton | M20 | 274,194 | 3,290,328 | M20 | 274,194 | 3,290,328 | 0 |
| 0232.11.2336 | Kalanzi Margaret | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |
| 0232.02.856 | Bulega Catherine N. | M13 | 465,061 | 5,580,732 | M13 | 465,061 | 5,580,732 | 0 |
| 0232.15.713 | Okungu Wilberforce | M14 | 412,674 | 4,952,088 | M14 | 412,674 | 4,952,088 | 0 |
| 0232.11.2479 | Kigga Micheal | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.11.2460 | Kabahikiire Stella | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CEDAT/ACHITECTURE

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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.436 | NAMUGANYI LILIAN | M7 | 4,426,606 | 53,119,272 | M7 | 4,426,606 | 53,119,272 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CEDAT/ACHITECTURE**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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.561 | OMOLO OKALEBO FREDRICK | M6 | 4,699,108 | 56,389,296 | M6 | 4,699,108 | 56,389,296 | 0 |
| 0231.14.725 | NYAKWEBARA CHARLES | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.14.724 | NGABIRANO AMANDA AZIID | M6 | 3,879,218 | 46,550,616 | M6 | 3,879,218 | 46,550,616 | 0 |
| 0231.14.477 | NNAGGENDA MUSANA ASSU | M6 | 4,318,701 | 51,824,412 | M6 | 4,318,701 | 51,824,412 | 0 |
| 0231.13.864 | MUKIIBI STEPHEN | M6 | 4,858,676 | 58,304,112 | M6 | 4,858,676 | 58,304,112 | 0 |
| 0231.11.1245 | KIGGUNDU AMIN TAMALE | M6 | 4,318,701 | 51,824,412 | M6 | 4,318,701 | 51,824,412 | 0 |
| 0231.11.1241 | KISA SAMUEL GODWIN | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.11.1200 | KARUNGI DOREEN | M6 | 3,424,128 | 41,089,536 | M6 | 3,424,128 | 41,089,536 | 0 |
| 0231.23.300 | WAKUMA ANDREW IVAN | M6 | 4,313,603 | 51,763,236 | M6 | 4,313,603 | 51,763,236 | 0 |
| 0231.19.741 | SSEMWOGERERE KENNETH | M6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.19.629 | SENKATUKA IAN | M6 | 3,048,641 | 36,583,692 | M6 | 3,048,641 | 36,583,692 | 0 |
| 0231.05.153 | ELWIDAA EIMAN | M6 | 3,828,788 | 45,945,456 | M6 | 3,828,788 | 45,945,456 | 0 |
| 0231.11.1065 | KYOSIMIRE DOREEN | M6 | 3,839,622 | 46,075,464 | M6 | 3,839,622 | 46,075,464 | 0 |
| 0231.02.577 | BIRABI ALLAN KENNETH | M5 | 5,615,309 | 67,383,708 | M5 | 5,615,309 | 67,383,708 | 0 |
| 0231.01.289 | ALINAITWE HENRY M | M4 | 6,284,226 | 75,410,712 | M4 | 6,284,226 | 75,410,712 | 0 |
| 032.18.972 | SSEMATA LAWRENCE | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |
| 0232.11.2156 | KAPASA SAMUEL. | M11 | 1,065,781 | 12,789,372 | M11 | 1,065,781 | 12,789,372 | 0 |
| 0232.18.917 | SSEMUJU RICHARD | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.2083 | NAKIMULI GRACE | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEDAT/ACHITECTURE

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.02.759 | BABIRYE EVA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CEDAT/CIVIL ENG

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 |
|---------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1129 | MUGALA S NDOBOLI | M7 | 3,419,350 | 41,032,200 | M7 | 3,419,350 | 41,032,200 | 0 |
| 0231.13.1185 | MUSENZE RONALD S | M6 | 3,738,888 | 44,866,656 | M6 | 3,738,888 | 44,866,656 | 0 |
| 0231.31.1201 | MUYONJO GEOFFREY MUKIIB | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.20.367 | TUMWESIGYE EMMANUEL | M6 | 4,787,148 | 57,445,776 | M6 | 4,787,148 | 57,445,776 | 0 |
| 0231.14.433 | NAMUTEBI MAY | M6 | 3,902,050 | 46,824,600 | M6 | 3,902,050 | 46,824,600 | 0 |
| 0231.14.420 | NAKAWUNDE ROBINAH | M6 | 4,746,249 | 56,954,988 | M6 | 4,746,249 | 56,954,988 | 0 |
| O231.20.333 | TUMUTUNGIRE D MARTIN | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.13.1197 | MUGISHA FERHA MUKUVE | M6 | 3,414,429 | 40,973,148 | M6 | 3,414,429 | 40,973,148 | 0 |
| 0231.02.760 | BAKAMWESIGA HILARY | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.1112.37. | KASANGAKI GILBERT JOSEPH | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.11.1357 | KADDU DAVID | M6 | 3,897,131 | 46,765,572 | M6 | 3,897,131 | 46,765,572 | 0 |
| 0231.11.1244 | KIZZA RICHARD | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.11.1120 | KIGOBE MAX | M6 | 3,892,210 | 46,706,520 | M6 | 3,892,210 | 46,706,520 | 0 |

Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters****CostCentre: CEDAT/CIVIL ENG****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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1099 | KALIBALA M MPAGI | M6 | 3,897,072 | 46,764,864 | M6 | 3,897,072 | 46,764,864 | 0 |
| 0231.13.1051 | MATOVU MOSES | M6 | 3,897,131 | 46,765,572 | M6 | 3,897,131 | 46,765,572 | 0 |
| 0231.02.749 | BUREGYEYA APOLLO | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.02.631 | BAGAMPADDE UMARU | M5 | 5,725,020 | 68,700,240 | M5 | 5,725,020 | 68,700,240 | 0 |
| 0231.13.522 | MANGENI BENNIE | M5 | 5,399,809 | 64,797,708 | M5 | 5,399,809 | 64,797,708 | 0 |
| 0231.14.482 | NIWAGABA CHARLES | M5 | 5,399,810 | 64,797,720 | M5 | 5,399,810 | 64,797,720 | 0 |
| 0231.26.051 | ZIRABA YASIN NAKU | M5 | 5,419,489 | 65,033,868 | M5 | 5,419,489 | 65,033,868 | 0 |
| 0232.02.947 | BUSINGYE EMILY | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2424 | KANAMWANJE JOSEPH | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.2410 | NAKAZIBWE RITA | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.02.1026 | BESIGYE JIMMY | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.12.406 | LUSWA KIGONGO YUNUS | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.13.1425 | BYARUHANGA MBABAZI | M15 | 413,751 | 4,965,012 | M15 | 413,751 | 4,965,012 | 0 |
| 0232.13.1594 | MUGENYI WANDERA LEONAR | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CEDAT/CONST.ECON.MGT**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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEDAT/CONST.ECON.MGT

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.551 | ODONGKARA BILLY BRAIN | M7 | 3,365,987 | 40,391,844 | M7 | 3,365,987 | 40,391,844 | 0 |
| 0231.01.424 | ASHABAHEBWA BRAIN PLIER | M7 | 3,356,144 | 40,273,728 | M7 | 3,356,144 | 40,273,728 | 0 |
| 0231.14.557 | NATURINDA D NSHEKANABO | M6 | 3,887,073 | 46,644,876 | M6 | 3,887,073 | 46,644,876 | 0 |
| 0231.13.1003 | MWESIGE GODFREY | M6 | 3,887,073 | 46,644,876 | M6 | 3,887,073 | 46,644,876 | 0 |
| 0231.12.325 | LUBWAMA IBRAHIM | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.11.1265 | KIBWAMI NATHAN | M6 | 3,371,365 | 40,456,380 | M6 | 3,371,365 | 40,456,380 | 0 |
| 0231.11.1159 | KAKITAHU JOHN MUHUMUZA | M6 | 3,429,193 | 41,150,316 | M6 | 3,429,193 | 41,150,316 | 0 |
| 0231.05.152 | EKYALIMPA RONALD | M6 | 3,887,073 | 46,644,876 | M6 | 3,887,073 | 46,644,876 | 0 |
| 0231.14.603 | NAIGAGA EUNICE | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.11.730 | KERALI GEOFFREY ANTHONY | M4 | 5,836,480 | 70,037,760 | M4 | 5,836,480 | 70,037,760 | 0 |

CostCentre: CEDAT/ELECTRICAL

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.673 | Sara Nantagya | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.11.1263 | Andrew Katumba | M7 | 3,356,144 | 40,273,728 | M7 | 3,356,144 | 40,273,728 | 0 |
| 0231.23.374 | David Wakyuku | M7 | 3,356,144 | 40,273,728 | M7 | 3,356,144 | 40,273,728 | 0 |
| 0231.11.1277 | Kagarura G. Mark | M7 | 3,414,429 | 40,973,148 | M7 | 3,414,429 | 40,973,148 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEDAT/ELECTRICAL

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 |
|---------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.20.340 | Alex Tumwesigye | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.14.265 | Nsubuga Mubiru Dan | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.14.753 | Jane Namaganda Kiyimba | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.15.60 | Peter Okidi-Lating | M6 | 4,269,627 | 51,235,524 | M6 | 4,269,627 | 51,235,524 | 0 |
| 0231.19.735 | Jonathan Serugunda | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.20.357 | Arthur Tumusiime Asimwe | M6 | 3,366,113 | 40,393,356 | M6 | 3,366,113 | 40,393,356 | 0 |
| 0231.23.340 | Abubaker Waswa Matovu | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| SENIOR LECTUR | Emmanuel Wokulira Miyingo | M6 | 3,414,429 | 40,973,148 | M6 | 3,414,429 | 40,973,148 | 0 |
| 0231.13.1228 | Mwikirize Cosmas | M6 | 3,366,113 | 40,393,356 | M6 | 3,366,113 | 40,393,356 | 0 |
| 0231.23.681 | Derrick Sebbale | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.01.440 | Gordon Ariho | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.13.1148 | Paul Isaac Musasizi | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.13.1193 | Mwesiga Peterson | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 000000 | Geofrey Bakkabulindi | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.13.1129 | Sheila Ndoboli Mugala | M6 | 3,419,350 | 41,032,200 | M6 | 3,419,350 | 41,032,200 | 0 |
| 0231.14.672 | Donna L Namujju | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.13.1107 | Andrew Muguwa | M6 | 3,892,210 | 46,706,520 | M6 | 3,892,210 | 46,706,520 | 0 |
| 0231.02.761 | Paul Bogere | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.11.1225 | Kakande Nakato J. Lutalo | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEDAT/ELECTRICAL

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 |
|--------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.802 | Maximus Byamukama | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.02.748 | Julius Butime | M5 | 4,828,864 | 57,946,368 | M5 | 4,828,864 | 57,946,368 | 0 |
| 0231.13.690 | Patrick Mugisha | M5 | 4,828,864 | 57,946,368 | M5 | 4,828,864 | 57,946,368 | 0 |
| 0231.11.918 | Dorothy Kabagajju Okello | M5 | 4,837,779 | 58,053,348 | M5 | 4,837,779 | 58,053,348 | 0 |
| 0231.15.612 | Richard Okou | M4 | 5,086,238 | 61,034,856 | M4 | 5,086,238 | 61,034,856 | 0 |
| 0230.20.315 | Sandy Stevens Tickodri | M3 | 6,735,799 | 80,829,588 | M3 | 6,735,799 | 80,829,588 | 0 |
| 0232.14.2164 | Namuddu Susan | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2349 | Kayizzi Fred | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.13.1305 | Muzuula Daniel | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.11.1570 | Kafuzi Joram Araali | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.998 | Sanyu Vicky | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2272 | Ntege Robinson | M 11 | 1,059,853 | 12,718,236 | M 11 | 1,059,853 | 12,718,236 | 0 |
| 0232.07.086 | Gitta Robert | M 13 | 553,287 | 6,639,444 | M 13 | 553,287 | 6,639,444 | 0 |
| 0231.01.444 | Roseline Nyongarwizi. Akol | M 6 | 4,729,150 | 56,749,800 | M 6 | 4,729,150 | 56,749,800 | 0 |

CostCentre: CEDAT/GEOMATICS

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEDAT/GEOMATICS

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.437 | ABEHO DIANA | M7 | 3,356,144 | 40,273,728 | M7 | 3,356,144 | 40,273,728 | 0 |
| 0231.15.427 | ORENA.BILLA.J.C. | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.19.743 | SSENGENDO RONALD | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.15.526 | OTUKEI JOHN RICHARD | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.13.1055 | KAYONDO MAZZI LYDIA | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0231.07.212 | GIDUDU ANTHONY | M6 | 5,284,363 | 63,412,356 | M6 | 5,284,363 | 63,412,356 | 0 |
| 0231.23.376 | WABINENO LILIAN MONO | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.13.933 | MUGUMYA VINCENT | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.13.932 | MUSINGUZI MOSES | M5 | 5,330,937 | 63,971,244 | M5 | 5,330,937 | 63,971,244 | 0 |
| 0232.14.2462 | NSENGIYUMVA MATHIAS | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2514 | NGWICARACH PYERINA | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.18.825 | SSENTAMU VIVIAN | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CEDAT/MECHANICAL

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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.20.337 | TUMUSHIME EDMUND | M7 | 3,419,146 | 41,029,752 | M7 | 3,419,146 | 41,029,752 | 0 |
| 0231.12.304 | LUBWAMA MICHAEL | M7 | 3,414,429 | 40,973,148 | M7 | 3,414,429 | 40,973,148 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEDAT/MECHANICAL

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1178 | ABRAHAM JUDAH BUMALIRI | M7 | 3,414,429 | 40,973,148 | M7 | 3,414,429 | 40,973,148 | 0 |
| 0231.11.1252 | KASEDDE HILLARY | M7 | 3,414,429 | 40,973,148 | M7 | 3,414,429 | 40,973,148 | 0 |
| 0231.13.875 | MUKASA NORBERT | M6 | 4,766,363 | 57,196,356 | M6 | 4,766,363 | 57,196,356 | 0 |
| 0231.14.455 | NTURANABO FRANCIS | M6 | 3,922,834 | 47,074,008 | M6 | 3,922,834 | 47,074,008 | 0 |
| 0231.14.501 | NABUUMA BETTY | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.15.538 | OLUPOT WILBERFORCE PETE | M6 | 4,734,538 | 56,814,456 | M6 | 4,734,538 | 56,814,456 | 0 |
| 0231.14.674 | NABACWA BEAT | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.01.357 | AKOVUKU ALBERT | M6 | 3,432,639 | 41,191,668 | M6 | 3,432,639 | 41,191,668 | 0 |
| 0231.11.979 | KIRABIRA JOHN BAPTIST | M6 | 4,837,779 | 58,053,348 | M6 | 4,837,779 | 58,053,348 | 0 |
| 0231.11.875 | KACONCO JAMES | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.13.1148 | MUSASIZI PAUL ISAAC | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.05.381 | OKWARE JOHN IKWA | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.01.438 | ARINEITWE NDEMERE JOSEPH | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.13.1097 | MWESIGYE AGGREY | M6 | 4,699,108 | 56,389,296 | M6 | 4,699,108 | 56,389,296 | 0 |
| 0231.19.562 | SEBBIT MOHAMMED ADAM | M5 | 5,430,930 | 65,171,160 | M5 | 5,430,930 | 65,171,160 | 0 |
| 0231.11.583 | KARIKO BUHWEZI BENARD | M5 | 5,227,627 | 62,731,524 | M5 | 5,227,627 | 62,731,524 | 0 |
| 0231.02.495 | BYARUHANGA JOSEPH KADO | M4 | 6,368,768 | 76,425,216 | M4 | 6,368,768 | 76,425,216 | 0 |
| 0231.15.267 | OKURE MACKAY AKOORI EC | M4 | 6,365,486 | 76,385,832 | M4 | 6,365,486 | 76,385,832 | 0 |
| 0232.11.1157 | KAYE JOSEPH | M20 | 277,129 | 3,325,548 | M20 | 277,129 | 3,325,548 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEDAT/MECHANICAL

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2175 | NABAYEGO TEDDY. | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0231.22.271 | WABWIRE ANDREW | M11 | 1,053,928 | 12,647,136 | M11 | 1,053,928 | 12,647,136 | 0 |
| 0232.13.1667 | MUBANGIZI MOSES | M11 | 1,077,635 | 12,931,620 | M11 | 1,077,635 | 12,931,620 | 0 |
| 0232.01.516 | AKAALI SOWWED | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.15.808 | OKELLO MORRIS INNOCENT | M12 | 690,532 | 8,286,384 | M12 | 690,532 | 8,286,384 | 0 |
| 0232.02.919 | BASALIRWA CHARLES | M12 | 4,281,097 | 51,373,164 | M12 | 4,281,097 | 51,373,164 | 0 |
| 0232.11.2085 | KASAKYE ANDREW PHILIP | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.01.481 | AJAMBO PETER | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.02.835 | BWAMBALE CONSTANCE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CEDAT/MTSIFA

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.628 | Raymond Nsereko | M7 | 3,068,521 | 36,822,252 | M7 | 3,068,521 | 36,822,252 | 0 |
| 0231.19.726 | Patrick Serunjogi | M7 | 3,419,791 | 41,037,492 | M7 | 3,419,791 | 41,037,492 | 0 |
| 0231.14.676 | Nantagya Donald | M7 | 2,925,031 | 35,100,372 | M7 | 2,925,031 | 35,100,372 | 0 |
| 0231.14.630 | Annette N Ssebba | M7 | 3,068,521 | 36,822,252 | M7 | 3,068,521 | 36,822,252 | 0 |
| 0231.11.1267 | Kato Abbey | M7 | 2,965,914 | 35,590,968 | M7 | 2,965,914 | 35,590,968 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CEDAT/MTSIFA**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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.755 | Balaba Edward | M7 | 2,965,914 | 35,590,968 | M7 | 2,965,914 | 35,590,968 | 0 |
| 0231.15.520 | Odama Jacob | M6 | 4,318,701 | 51,824,412 | M6 | 4,318,701 | 51,824,412 | 0 |
| 0231.20.283 | Amanda Tumusiime | M6 | 4,296,952 | 51,563,424 | M6 | 4,296,952 | 51,563,424 | 0 |
| 0231.01.324 | Alawua Maria | M6 | 4,303,554 | 51,642,648 | M6 | 4,303,554 | 51,642,648 | 0 |
| 0231.19.657 | Ssewanyana Robert | M6 | 3,428,476 | 41,141,712 | M6 | 3,428,476 | 41,141,712 | 0 |
| 0231.14.629 | Nakisanze Sarah | M6 | 3,419,781 | 41,037,372 | M6 | 3,419,781 | 41,037,372 | 0 |
| 0231.19.548 | Sserunkuuma Bruno | M6 | 4,334,417 | 52,013,004 | M6 | 4,334,417 | 52,013,004 | 0 |
| 0231.02.645 | Godfrey Banadda | M6 | 4,326,245 | 51,914,940 | M6 | 4,326,245 | 51,914,940 | 0 |
| 0231.07.216 | Stephen Goktchwo | M6 | 3,334,381 | 40,012,572 | M6 | 3,334,381 | 40,012,572 | 0 |
| 0321.14.500 | Ndagire Esther | M6 | 3,428,476 | 41,141,712 | M6 | 3,428,476 | 41,141,712 | 0 |
| 0231.14.476 | Edopu Ritah | M6 | 3,454,388 | 41,452,656 | M6 | 3,454,388 | 41,452,656 | 0 |
| 0231.13.968 | Mwesigwa Stephen L. | M6 | 4,309,442 | 51,713,304 | M6 | 4,309,442 | 51,713,304 | 0 |
| 0231.11.1027 | Richard Kabiito | M6 | 4,318,701 | 51,824,412 | M6 | 4,318,701 | 51,824,412 | 0 |
| 0231.19.656 | Joseph Sematimba | M6 | 4,318,701 | 51,824,412 | M6 | 4,318,701 | 51,824,412 | 0 |
| 0231.13.1170 | Mpindi Ronald | M6 | 3,419,782 | 41,037,384 | M6 | 3,419,782 | 41,037,384 | 0 |
| 0231.11.1076 | Kanuge John Bosco | M6 | 4,303,554 | 51,642,648 | M6 | 4,303,554 | 51,642,648 | 0 |
| 0231.11.1128 | Kasozi Dorah N. | M6 | 3,419,781 | 41,037,372 | M6 | 3,419,781 | 41,037,372 | 0 |
| 0231.11.1132 | Fred Kizito Kakinda | M6 | 3,424,128 | 41,089,536 | M6 | 3,424,128 | 41,089,536 | 0 |
| 0231.12.252 | Paul Lubowa | M6 | 4,330,596 | 51,967,152 | M6 | 4,330,596 | 51,967,152 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CEDAT/MTSIFA**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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1048 | Muwonge Mathias K. | M6 | 3,432,639 | 41,191,668 | M6 | 3,432,639 | 41,191,668 | 0 |
| 0231.13.1033 | Mubiita Stephen | M6 | 3,439,241 | 41,270,892 | M6 | 3,439,241 | 41,270,892 | 0 |
| 0231.14.306 | Namubiru Rose K. | M5 | 4,805,666 | 57,667,992 | M5 | 4,805,666 | 57,667,992 | 0 |
| 0231.11.1013 | Kizito Maria Kasule | M5 | 4,843,526 | 58,122,312 | M5 | 4,843,526 | 58,122,312 | 0 |
| 0231.14.300 | Nabulime Lilian | M5 | 4,785,248 | 57,422,976 | M5 | 4,785,248 | 57,422,976 | 0 |
| 0231.14.339 | Nakazibwe Venny | M5 | 4,843,526 | 58,122,312 | M5 | 4,843,526 | 58,122,312 | 0 |
| 0231.11.1012 | Kakande Angelo | M5 | 4,843,526 | 58,122,312 | M5 | 4,843,526 | 58,122,312 | 0 |
| 0231.09.058 | Ife Francis | M5 | 4,869,857 | 58,438,284 | M5 | 4,869,857 | 58,438,284 | 0 |
| 0231.11.748 | Philip Kwesiga | M4 | 5,709,157 | 68,509,884 | M4 | 5,709,157 | 68,509,884 | 0 |
| 0231.11.852 | Kyeyune George | M4 | 5,709,155 | 68,509,860 | M4 | 5,709,155 | 68,509,860 | 0 |
| 0232.14.1406 | Nanyonjo Dorothy | M20 | 241,995 | 2,903,940 | M20 | 241,995 | 2,903,940 | 0 |
| 0232.14.994 | Nansubuga Betty | M20 | 238,782 | 2,865,384 | M20 | 238,782 | 2,865,384 | 0 |
| 0232.14.1726 | Nakyanzi Margaret | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1588 | Namara Lilian | M20 | 234,265 | 2,811,180 | M20 | 234,265 | 2,811,180 | 0 |
| 0232.14.2466 | Nakibuuka Maria | M20 | 268,000 | 3,216,000 | M20 | 268,000 | 3,216,000 | 0 |
| 0232.13.290 | Mugisha Sylus | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.11.2422 | Katende Moses | M20 | 234,265 | 2,811,180 | M20 | 234,265 | 2,811,180 | 0 |
| 0232.19.341 | Tusime Mathias | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.682 | Nankumba Judith | M20 | 217,032 | 2,604,384 | M20 | 217,032 | 2,604,384 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEDAT/MTSIFA

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.11.2402 | Kyalisima Hope | M20 | 235,635 | 2,827,620 | M20 | 235,635 | 2,827,620 | 0 |
| 0232.14.2286 | Nakamanya Theresa | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.11.2313 | Kigonya Richard | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.2591 | Nankinga Janat | M14 | 447,710 | 5,372,520 | M14 | 447,710 | 5,372,520 | 0 |
| 0232.14.2011 | Namugga Deborah | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.02.1006 | Babirye Margret | M15 | 388,180 | 4,658,160 | M15 | 388,180 | 4,658,160 | 0 |
| 0232.11.1192 | Kayitare Gaetan | M15 | 413,760 | 4,965,120 | M15 | 413,760 | 4,965,120 | 0 |

CostCentre: CEDAT/PRINCIPAL'S OFFICE

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.683 | NAMAKULA N.S MADIINAH | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.14.604 | NAMUBIRU JOSEPHINE | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0231.11.1322 | KAYIMA STEPHEN | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.18.263 | KABASEKE MARK RUJUMBA | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 231 | MUSOKE WILBERFORCE L | M5 | 3,059,562 | 36,714,744 | M5 | 3,059,562 | 36,714,744 | 0 |
| 0231.11.1310 | KYAKUWA BETTY | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231.15.426 | OTIM.TOM.LYND | M5 | 3,072,049 | 36,864,588 | M5 | 3,072,049 | 36,864,588 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEDAT/PRINCIPAL'S OFFICE

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 |
|---------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.19.395 | TUGUMIKIRIZA JORAM | MP | 285,264 | 3,423,168 | M20 | 285,264 | 3,423,168 | 0 |
| 232 | TUSIIME SALVERINO | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.19.370 | TAMARE J N FREDRICK | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.18.613 | SSEGWAYA VICENT | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.18.592 | SSALI SAM | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.22409 | NAKANWAGI ROBINAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1785 | NAMULI ROBINAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1672 | NAMEMBWE ROBINAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1200 | NALUNKUMA ESTHER | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.113 | NAKAMANYA BARBRA | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.026.847 | BIRUNGI CONNIE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.1371 | MUSHABE SAMUEL | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232,14.1144 | NAKAZIBWE VALANTINA | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.1776 | KAYIWA LAWRENCE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2184 | KABENGWA DAVID | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.22 | KOYESIGA WINFRED | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2456 | KIBIRIGE SYLVIA | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.2892 | KIKWAYA MICHEAL | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.12.424 | LUTAAYA HOSEA | M20 | 307,649 | 3,691,788 | M20 | 307,649 | 3,691,788 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEDAT/PRINCIPAL'S OFFICE

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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.665 | NAMUSISI RUTH | M10 | 1,229,186 | 14,750,232 | M10 | 1,229,186 | 14,750,232 | 0 |
| 0232.14.1801 | NANSUBUGA NOELINA | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0323.08.072 | HASAHYA DORCAS | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.13.1262 | MUHANGI KABITURA Y | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CEES/ Deans Office-Educ

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000000 | Nakintu Rukia | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0232.19.305 | Bukirwa Tamale Annet | M420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.932 | Birungi Rose | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.677 | Sabaani Sunday | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.946 | Nakibuuka Sarah | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1537 | Nakanwagi Madina | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1460 | Namusisi Rose | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.11.264 | Kajoina Jane | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 000000 | Sewankambo Ephraim | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.12.376 | Lutaaya Erisa | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CEES/ Deans Office-Educ**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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 00000 | Tuhairwe Dinah | M10 | 1,229,186 | 14,750,232 | M10 | 1,229,186 | 14,750,232 | 0 |
| 0232.13.1769 | Mubbale Wycliff Micheal | M15 | 385,120 | 4,621,440 | M15 | 385,120 | 4,621,440 | 0 |
| 0232.13.1746 | Mutuba Fred | M15 | 385,120 | 4,621,440 | M15 | 385,120 | 4,621,440 | 0 |
| 0232.14.2443 | Namazzi Madinah | M 20 | 267,999 | 3,215,988 | M 20 | 267,999 | 3,215,988 | 0 |
| 0231.01.282 | Ezati Betty Akullu | M 5 | 4,889,902 | 58,678,824 | M 6 | 4,889,902 | 58,678,824 | 0 |

*CostCentre: CEES/Adult**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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.403 | Asiimire Priscilla | M7 | 3,094,600 | 37,135,200 | M7 | 3,094,600 | 37,135,200 | 0 |
| 0231.13.1264 | Mudondo Constance | M6 | 3,474,091 | 41,689,092 | M6 | 3,474,091 | 41,689,092 | 0 |
| 0231.14.269 | NANKYA NDIDE ALICE | M6 | 4,534,094 | 54,409,128 | M6 | 4,534,094 | 54,409,128 | 0 |
| 0231.14.691 | Dianah Nampijja | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.14.693 | Nyanjura Carolyn | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.15.613 | Okot Alex | M6 | 4,459,795 | 53,517,540 | M6 | 4,459,795 | 53,517,540 | 0 |
| 0231.19.720 | Sanya Rahman | M6 | 3,984,661 | 47,815,932 | M6 | 3,984,661 | 47,815,932 | 0 |
| 0231.20.360 | Tumwesigye Jimmy Tibs | M6 | 3,474,091 | 41,689,092 | M6 | 3,474,091 | 41,689,092 | 0 |
| 0231.13.1165 | Mukuye Ronald | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEES/Adult

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 |
|--------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.20.343 | Tumwebaze Bamporaki Abert | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.13.1158 | Kirunda Mukisa Philemon | M6 | 3,474,091 | 41,689,092 | M6 | 3,474,091 | 41,689,092 | 0 |
| 0231.08.256 | HABASA ERASMAS | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.02.701 | Bananuka H. Twine | M6 | 3,531,202 | 42,374,424 | M6 | 3,531,202 | 42,374,424 | 0 |
| 0231.02.699 | Busingye Janice Desire | M6 | 4,516,412 | 54,196,944 | M6 | 4,516,412 | 54,196,944 | 0 |
| 0231.01.445 | Ahimbisibwe F. Karembe | M6 | 3,474,091 | 41,689,092 | M6 | 3,474,091 | 41,689,092 | 0 |
| 0231.01.406 | Aganyira Kellen | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.01.393 | Atugonza Rose | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0231.13.173 | Mugula Osacr | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.14.465 | Willy Ngaka | M5 | 4,889,902 | 58,678,824 | M5 | 4,889,902 | 58,678,824 | 0 |
| 0232.02.887 | Babirye Florence | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.1409 | Nalubega Magdalene N | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2217 | PEACE KEMIRYANGO | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.02.711 | Babuza Betty Akiiki N | M11 | 927,637 | 11,131,644 | M11 | 927,637 | 11,131,644 | 0 |
| 0232.08.060 | HELLEN GASHISHIRI HABUM | M11 | 927,558 | 11,130,696 | M11 | 927,558 | 11,130,696 | 0 |
| 0232.17.163 | BEGUMISA RUKIRAMAHE | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 000000 | Wamala Andrew | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.18.871 | Sebyala Musa | M14 | 419,767 | 5,037,204 | M14 | 419,767 | 5,037,204 | 0 |
| 0232.14.1202 | Nakanwagi Rose Mary | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEES/Adult

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 |
|---------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.11.12114 | Kisakye Esther | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |

CostCentre: CEES/DODL

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 |
|---------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.439 | Najjemba Harriet | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.13.1253 | Mayende Godfrey | M6 | 3,852,018 | 46,224,216 | M6 | 3,852,018 | 46,224,216 | 0 |
| 0231.20.286 | Turyakira Nazarius | M6 | 3,455,777 | 41,469,324 | M6 | 3,455,777 | 41,469,324 | 0 |
| 0231.19.640 | Siminyu sam Ndeda | M6 | 4,393,130 | 52,717,560 | M6 | 4,393,130 | 52,717,560 | 0 |
| 0231.13.1112 | Mayanja Jamiah | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0000000 | Mugicha Arthur | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.11.1084 | Kajumbula Richard | M6 | 3,455,777 | 41,469,324 | M6 | 3,455,777 | 41,469,324 | 0 |
| 0231.15.443 | Olal-Odur Florence | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 02321.13.1017 | Muyinda Paul Birevu | M5 | 5,340,684 | 64,088,208 | M5 | 5,340,684 | 64,088,208 | 0 |
| 0231.01.279 | Aguti Jessica Norah | M2 | 5,135,866 | 61,630,392 | M2 | 5,135,866 | 61,630,392 | 0 |
| 0232.14.2290 | Nandutu Allen | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.19.323 | Twinamasiko Joselyne | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2360 | Nansubuga Rebecca | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEES/DODL

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 |
|--------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2275 | Ntanshugu Joseph | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0232.14.2121 | Nantege sophie | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.13.1831 | Mugizi Reagan | M20 | 285,264 | 3,423,168 | M20 | 285,264 | 3,423,168 | 0 |
| 0232.14.2421 | Nakitende Teopista | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.14.1582 | Namakula Allen | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.15.775 | Odyek Anna | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.890 | Semwanga Kiwanuka Ezekiel | M15 | 393,024 | 4,716,288 | M15 | 393,024 | 4,716,288 | 0 |
| 0232.11.2377 | Kaggwa Stanley | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.22.281 | Wandera B.K Grace | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.2268 | Karugaba Anna Mbabazi | M15 | 390,917 | 4,691,004 | M15 | 390,917 | 4,691,004 | 0 |

CostCentre: CEES/EASHESD

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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1307 | Joseph kimoga | M6 | 4,328,340 | 51,940,080 | M6 | 4,328,340 | 51,940,080 | 0 |
| 0231.14.731 | Nabayego Catherine | M.6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.23.391 | Vincent Womujuni | M.6 | 4,278,321 | 51,339,852 | M6 | 4,278,321 | 51,339,852 | 0 |
| 0231.20.366 | Mukwenda Hilary | M.6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEES/EASHESD

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.19.753 | Ssempebwa Jude | M.6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.15.588 | David Onen | M.6 | 5,023,951 | 60,287,412 | M6 | 5,023,951 | 60,287,412 | 0 |
| 0231.11.1342 | Robert Kyaligonza | M.6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.04.186 | Ddungu livingstone | M.6 | 4,294,391 | 51,532,692 | M6 | 4,294,391 | 51,532,692 | 0 |
| 0231.02.751 | Bisaso Ronald | M5 | 4,784,400 | 57,412,800 | M5 | 4,784,400 | 57,412,800 | 0 |
| 0231.02.549 | Fred E. Bakkabulindi | M5 | 5,340,684 | 64,088,208 | M5 | 5,340,684 | 64,088,208 | 0 |
| 01231.14.520 | Neema-Abooki Peter | M.4 | 5,673,638 | 68,083,656 | M4 | 5,673,638 | 68,083,656 | 0 |
| 0231.05.166 | Ezenne Augustine | M3 | 6,028,747 | 72,344,964 | M3 | 6,028,747 | 72,344,964 | 0 |
| 0231.13.1021 | Musaazi J.C.S. | M3 | 6,028,747 | 72,344,964 | M3 | 6,028,747 | 72,344,964 | 0 |
| 0232.14.2557 | Namuwaya kasifa | M.20 | 223,109 | 2,677,308 | M20 | 223,109 | 2,677,308 | 0 |
| 0231.14.746 | Scovia Nganda Ssekweyama | M.10 | 594,343 | 7,132,116 | M10 | 594,343 | 7,132,116 | 0 |

CostCentre: CEES/FOUNDATION & CURR.S

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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.759 | BULUMA ALFRED | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.13.1103 | MUGABIRWE OLIVIA | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.19.697 | SSEMPALA CORNELIUS | M6 | 4,347,154 | 52,165,848 | M6 | 4,347,154 | 52,165,848 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CEES/FOUNDATION & CURR.S**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.19.696 | MPISO SSENKUSU PETER | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.14.726 | NAJJUMA ROVINCER | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.15.371 | OKURUT HENRY EDISON | M6 | 4,520,764 | 54,249,168 | M6 | 4,520,764 | 54,249,168 | 0 |
| 0231.23.366 | MICHAEL WALIMBWA | M6 | 3,349,319 | 40,191,828 | M6 | 3,349,319 | 40,191,828 | 0 |
| 0231.14.524 | NAKAWUKI ROSE COSTA | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.13.1282 | MBULANKENDE JULIUS SHOPI | M6 | 3,349,319 | 40,191,828 | M6 | 3,349,319 | 40,191,828 | 0 |
| 0231.23.284 | WAFULA WYCLIFFE SCOT | M6 | 4,368,155 | 52,417,860 | M6 | 4,368,155 | 52,417,860 | 0 |
| 0231.11.908 | GILLIAN KABATEREINE KASI | M6 | 4,389,068 | 52,668,816 | M6 | 4,389,068 | 52,668,816 | 0 |
| 0231.11.1354 | KYASANKU CHARLES | M6 | 3,452,399 | 41,428,788 | M6 | 3,452,399 | 41,428,788 | 0 |
| 0231.11.1336 | KALULE JOHN | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.11.1172 | KATEGAYA ROGERS | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.11.1170 | KAGGWA R. VICTORIA TAMA | M6 | 4,328,340 | 51,940,080 | M6 | 4,328,340 | 51,940,080 | 0 |
| 0231.11.1168 | KAAHWA YUDA TADDEO | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.09.071 | ITAAGA NICHOLAS | M6 | 4,347,154 | 52,165,848 | M6 | 4,347,154 | 52,165,848 | 0 |
| 0231.02.598 | BYARUHANGA MARK | M6 | 4,534,094 | 54,409,128 | M6 | 4,534,094 | 54,409,128 | 0 |
| 0231.19.645 | SIKOYO NAMAROME LEAH | M5 | 4,889,902 | 58,678,824 | M5 | 4,889,902 | 58,678,824 | 0 |
| 0231.15.495 | OCHENG KAGOIRE TEOPHIRE | M5 | 4,726,122 | 56,713,464 | M5 | 4,726,122 | 56,713,464 | 0 |
| 0231.13.1099 | MUWAGGA MUGAGGA ANTH | M5 | 4,889,902 | 58,678,824 | M5 | 4,889,902 | 58,678,824 | 0 |
| 0231.13.1106 | MUGIMU C. BYALUSAGO | M4 | 5,604,880 | 67,258,560 | M4 | 5,604,880 | 67,258,560 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEES/FOUNDATION & CURR.S

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 |
|--------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.1461 | NAKIDDU ROSE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.10.053 | JAALA JAMES | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2342 | NAKASI MASTULA | M15 | 339,319 | 4,071,828 | M15 | 339,319 | 4,071,828 | 0 |

CostCentre: CEES/HUMANITIES & L.EDUC

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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.19.734 | SSEKIMPI ALOYSIUS | M7 | 2,801,082 | 33,612,984 | M7 | 2,801,082 | 33,612,984 | 0 |
| 0231.20.222 | TAMALE MAURICE BAKALUB | M6 | 4,302,575 | 51,630,900 | M6 | 4,302,575 | 51,630,900 | 0 |
| 0231.14.329 | NAKIRANDA KAWOoya .J | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.20.259 | TUYIZERE ALICE | M6 | 4,508,869 | 54,106,428 | M6 | 4,508,869 | 54,106,428 | 0 |
| 0231.19.733 | SEBOWA DOROTHY | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.19.705 | SEKITO TWAHIR AYOUB | M6 | 4,380,579 | 52,566,948 | M6 | 4,380,579 | 52,566,948 | 0 |
| 0231.19.688 | SSEGANTEBUKA JULUIS | M6 | 3,547,855 | 42,574,260 | M6 | 3,547,855 | 42,574,260 | 0 |
| 0231.19.649 | NAKKAZI DAMALIE | M6 | 4,380,579 | 52,566,948 | M6 | 4,380,579 | 52,566,948 | 0 |
| 0231.19.615 | SEKIZIYIVU SAMUEL | M6 | 4,393,130 | 52,717,560 | M6 | 4,393,130 | 52,717,560 | 0 |
| 0231.15.470 | OBALÉ MARTIN | M6 | 4,397,294 | 52,767,528 | M6 | 4,397,294 | 52,767,528 | 0 |
| 0231.14.727 | NABIRYO ROSEMARY NANCY | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CEES/HUMANITIES &L.EDUC**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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.694 | NAJEMBA JOSEPHINE | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.14.483 | NAMBI REBECCA | M6 | 3,459,940 | 41,519,280 | M6 | 3,459,940 | 41,519,280 | 0 |
| 0231.23.346 | WAMALA ANTHONY | M6 | 3,531,164 | 42,373,968 | M6 | 3,531,164 | 42,373,968 | 0 |
| 0231.10.093 | JJINGO CAESAR | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.02.654 | BWEYALE JOSEPHINE | M6 | 4,447,741 | 53,372,892 | M6 | 4,447,741 | 53,372,892 | 0 |
| 0231.11.1064 | MUHAMMAD KIGGUNDU MU | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.20.317 | TEBENKANA TIMOTHY | M6 | 4,426,927 | 53,123,124 | M6 | 4,426,927 | 53,123,124 | 0 |
| 0231.11.1098 | KAKINDA TERESPHORUS | M6 | 4,355,665 | 52,267,980 | M6 | 4,355,665 | 52,267,980 | 0 |
| 0231.11.1262 | KABUGO DAVID | M6 | 3,474,091 | 41,689,092 | M6 | 3,474,091 | 41,689,092 | 0 |
| 0231.11.819 | KYHEYUNE ROBINAH | M6 | 4,326,517 | 51,918,204 | M6 | 4,326,517 | 51,918,204 | 0 |
| 0231.12.240 | LUTAAYA CHRISTOPHER | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.13.1070 | MUHINDO ELIAB .M. | M6 | 3,472,430 | 41,669,160 | M6 | 3,472,430 | 41,669,160 | 0 |
| 0231.13.116 | MASEMBE EDWARD | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.13.1066 | MULUMBA BWANIKA MATHI | M6 | 4,351,502 | 52,218,024 | M6 | 4,351,502 | 52,218,024 | 0 |
| 0231.11.920 | KAGODA ALICE.M. | M4 | 5,529,462 | 66,353,544 | M4 | 5,529,462 | 66,353,544 | 0 |
| 0231.13.950 | MASAAZI FRED MASAGAZI | M4 | 5,604,880 | 67,258,560 | M4 | 5,604,880 | 67,258,560 | 0 |
| 0231.19.550 | SSEBBUNGA MASEMBE .C. | M3 | 5,947,410 | 71,368,920 | M3 | 5,947,410 | 71,368,920 | 0 |
| 0231.13.1329 | MBABAZI ZAINABU | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.14.1705 | NSANGI AGNES | 420 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEES/HUMANITIES &L.EDUC

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 |
|--------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.2349 | NANDUTU SUZAN | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.14.2597 | NAKKU GORRETI | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CEES/Principals Office

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.09.091 | Isemaghendera Alex | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 023.11.5585 | Okumu Tito | M5 | 3,085,893 | 37,030,716 | M5 | 3,085,893 | 37,030,716 | 0 |
| 0232.14.2318 | Namatovu Teopista | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2401 | Nambuya M. Allen | M A | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 2032.11.2138 | Kaliisa Margaret | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.01.246 | ARYEBI ASOKA CHRISTOPHE | M 12 | 427,752 | 5,133,024 | M 12 | 427,752 | 5,133,024 | 0 |
| 000000 | Asaba Mary | M 15 | 412,674 | 4,952,088 | M 15 | 412,674 | 4,952,088 | 0 |
| 0231.13.1267 | Mwebaze Sheila | M 5 | 3,085,893 | 37,030,716 | M 5 | 3,085,893 | 37,030,716 | 0 |

CostCentre: CEES/PRINCIPLE'S OFFICE

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEES/PRINCIPLE'S OFFICE

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.441 | ABIGABA VINCENT | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.09.081 | INAPAT ABIGAIL SOLOME | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0231.13.1267 | Sheila Mwebaze | M-5 | 3,085,893 | 37,030,716 | M5 | 3,085,893 | 37,030,716 | 0 |
| 0232.14.2401 | Nambuya M.Allen | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.246 | Aryebi Asoka C | M2 | 427,752 | 5,133,024 | M15 | 427,752 | 5,133,024 | 0 |

CostCentre: CEES/SCIENCE, TECHNICAL AN

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.767 | Bunyangha Jackson | M7 | 3,191,312 | 38,295,744 | M7 | 3,191,312 | 38,295,744 | 0 |
| 0231.13.867 | David S.Muniaro | M6 | 2,576,454 | 30,917,448 | M6 | 2,576,454 | 30,917,448 | 0 |
| 0231.19.614 | John Sentongo | M6 | 4,839,835 | 58,078,020 | M6 | 4,839,835 | 58,078,020 | 0 |
| 0231.15.600 | Oketch Reymick okwong | M6 | 3,950,137 | 47,401,644 | M6 | 3,950,137 | 47,401,644 | 0 |
| 0231.01.342 | Godfrey Mwine | M6 | 3,950,137 | 47,401,644 | M6 | 3,950,137 | 47,401,644 | 0 |
| 0231.11.1266 | Kayima Festo | M6 | 3,349,319 | 40,191,828 | M6 | 3,349,319 | 40,191,828 | 0 |
| 0231.13.1202 | Mullabbi Nicholas Elijah | M6 | 3,349,320 | 40,191,840 | M6 | 3,349,320 | 40,191,840 | 0 |
| 0231.13.896 | Muhanguzi Hosea | M5 | 5,694,422 | 68,333,064 | M5 | 5,694,422 | 68,333,064 | 0 |
| 0231.02.605 | Busulwa Henry Ssebuliba | M5 | 5,340,683 | 64,088,196 | M5 | 5,340,683 | 64,088,196 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEES/SCIENCE, TECHNICAL AN

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.440 | Opolot Okurut Charles | M4 | 6,329,970 | 75,959,640 | M4 | 6,329,970 | 75,959,640 | 0 |
| 0231.15.446 | Joseph C. Oonyu | M4 | 6,329,970 | 75,959,640 | M4 | 6,329,970 | 75,959,640 | 0 |
| 0232.14.2278 | Nalwanga shiffah | M20 | 241,995 | 2,903,940 | M20 | 241,995 | 2,903,940 | 0 |
| 0232.19.269 | Tibito Abdallah | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.18.959 | Ssempala Faith | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2513 | Khalayi Betty | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.1900 | Naluwu Catherine | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.18.853 | Shapiri Andrew | M1 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.15.796 | Odell S | M11 | 1,585,801 | 19,029,612 | M11 | 1,585,801 | 19,029,612 | 0 |
| 0232.02.286 | Balondemu Betsy | M11 | 1,102,414 | 13,228,968 | M11 | 1,102,414 | 13,228,968 | 0 |
| 0232.18.468 | Regina Ssali | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.44.2077 | Namuganza Helga Marvis | M13 | 539,155 | 6,469,860 | M13 | 539,155 | 6,469,860 | 0 |
| 0232.13.1204 | Lwanga Munwanya Charles | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.02.881 | Bbosa Jennifer | M13 | 534,940 | 6,419,280 | M13 | 534,940 | 6,419,280 | 0 |
| 0232.15.767 | Odora Thomas | M13 | 545,951 | 6,551,412 | M13 | 545,951 | 6,551,412 | 0 |
| 0232.09.084 | Ibanda Bosco jim | M14 | 505,233 | 6,062,796 | M14 | 505,233 | 6,062,796 | 0 |
| 0232.14.2210 | Nakafeero Fatiima | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.1376 | Nansikombi | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CEES/SDLL

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CEES/SDLL

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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.449 | Openjuru George | M4 | 5,673,638 | 68,083,656 | M4 | 5,673,638 | 68,083,656 | 0 |
| 00000 | Nabantazi Grace | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.555 | Acati Sanderson | M15 | 406,554 | 4,878,648 | M15 | 406,554 | 4,878,648 | 0 |
| 0232.08.059 | Hamba Loyce | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHS/ Surgery

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.404 | Alenyo Rose | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.13.1207 | Makumbi Timothy | M6 | 4,612,987 | 55,355,844 | M6 | 4,612,987 | 55,355,844 | 0 |
| 0231.14.649 | Dan Namuguzi | M6 | 4,674,424 | 56,093,088 | M6 | 4,674,424 | 56,093,088 | 0 |
| 0231.15.605 | Ongom Peter | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.13.1214 | Makobore Patson | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1273 | Olivia Kituuka | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1149 | Kimuli Timothy | M6 | 4,296,952 | 51,563,424 | M6 | 4,296,952 | 51,563,424 | 0 |
| 0231.11.991 | Sam Kaggwa | M5 | 5,968,602 | 71,623,224 | M5 | 5,968,602 | 71,623,224 | 0 |
| 0231.11.696 | Stephen Kijjambu | M4 | 6,284,226 | 75,410,712 | M4 | 6,284,226 | 75,410,712 | 0 |
| 0231.07.222 | Galukande Moses | M4 | 5,646,308 | 67,755,696 | M4 | 5,646,308 | 67,755,696 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CHS/ Surgery**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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1653 | Mbabazi Joyce | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2529 | Kizza Immaculate | M14 | 447,162 | 5,365,944 | M14 | 447,162 | 5,365,944 | 0 |

*CostCentre: CHS/ANAESTHESIA**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 |
|--------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.20.245 | J.V. B Tindimwebwa | M.6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.23.344 | Agnes Wabule | M.6 | 4,790,888 | 57,490,656 | M6 | 4,790,888 | 57,490,656 | 0 |
| 0231.15.625 | Erasmus Erebu Okell | M.6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.14.732 | Mary Thereza Nabukenya | M.6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.12.327 | Tonny Stone luggye | M.6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1233 | Arthur kwizera | M.6 | 4,746,249 | 56,954,988 | M6 | 4,746,249 | 56,954,988 | 0 |
| 0231.01.466 | Danniel Obua apunyo | M.6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.01.464 | Peter K. Agaba | M.6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.01.465 | Emmanuel Aye bale Timarwa | M.6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.11.1337 | Andrew Kintu | M.6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0232.13.1134 | Gertrude Mbabazi | M.20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1806 | Sarah Mugoya | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Anatomy

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1317 | Gonzaga Gonza Kirum | M.7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.20.368 | Gerald Tumusiime | M.6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.13.959 | Masilili G. Mwarisi | M.6 | 3,902,050 | 46,824,600 | M6 | 3,902,050 | 46,824,600 | 0 |
| 0231.13.1075 | Ian Munabi G. | M.6 | 3,424,128 | 41,089,536 | M6 | 3,424,128 | 41,089,536 | 0 |
| 0231.11.1181 | Kiryowa Haruna | M.6 | 3,738,888 | 44,866,656 | M6 | 3,738,888 | 44,866,656 | 0 |
| 0231.11.1343 | Isaac Kyamanywa | M.6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.13.1212 | Erisa Mwaka | M.5 | 5,389,970 | 64,679,640 | M5 | 5,389,970 | 64,679,640 | 0 |
| 0231.02.666 | William Buwembo | M.5 | 5,399,810 | 64,797,720 | M5 | 5,399,810 | 64,797,720 | 0 |
| 0231.15.509 | Joseph Ochieng | M.5 | 5,227,622 | 62,731,464 | M5 | 5,227,622 | 62,731,464 | 0 |
| 0231.09.069 | Charles Ibingira | M.4 | 6,284,226 | 75,410,712 | M4 | 6,284,226 | 75,410,712 | 0 |
| 0232.12.416 | Eric Luyima | M.20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.992 | Jackson Batte | M.20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.13.1618 | Juliet Judith Muyinda | M.20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.2336 | Ruth Nambooze | M.20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2407 | Francis Kwigenga | M.20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2416 | Richard Karaha | M.20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.2351 | Yakobo Nviiri | M.A | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.11.2242 | Mesach Kange | M.12 | 568,380 | 6,820,560 | M12 | 568,380 | 6,820,560 | 0 |

CostCentre: CHS/Biochemistry

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Biochemistry

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.10.091 | Juuko K. John Freddie | M 10 | 1,459,703 | 17,516,436 | M 10 | 1,459,703 | 17,516,436 | 0 |

CostCentre: CHS/CHDC

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.997 | Kalyowa Fredrick George | M7 | 2,536,495 | 30,437,940 | M7 | 2,536,495 | 30,437,940 | 0 |
| 0231.04.184 | Dhabangi Aggrey | M7 | 3,356,144 | 40,273,728 | M7 | 3,356,144 | 40,273,728 | 0 |
| 0231.19.684 | Siu Etyang Godfrey | M6 | 3,432,639 | 41,191,668 | M6 | 3,432,639 | 41,191,668 | 0 |
| 0231.13.1261 | Mpimbaza Arthur | M6 | 3,371,365 | 40,456,380 | M6 | 3,371,365 | 40,456,380 | 0 |
| 0231.11.843 | Mutumba Augustine Kizito | M6 | 2,588,349 | 31,060,188 | M6 | 2,588,349 | 31,060,188 | 0 |
| 0231.02.798 | Babikako Mupere Harriet | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.02.779 | Batte Anthony | M6 | 3,366,113 | 40,393,356 | M6 | 3,366,113 | 40,393,356 | 0 |
| 0231.11.1310 | Kiwuwa Stephen Mpungu | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.02.790 | Banura Cecily | M5 | 5,321,283 | 63,855,396 | M5 | 5,321,283 | 63,855,396 | 0 |
| 0231.13.1064 | Muyinda Herbert | M5 | 4,338,669 | 52,064,028 | M5 | 4,338,669 | 52,064,028 | 0 |
| 0231.11.847 | Ruhweza Anne Katahoire | M4 | 5,711,932 | 68,543,184 | M4 | 5,711,932 | 68,543,184 | 0 |
| 0232.04.095 | Ddamba David | MK11 | 317,275 | 3,807,300 | M20 | 317,275 | 3,807,300 | 0 |
| 0232.14.1741 | Nakachwa Robinah | M-C | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/CHDC

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2104 | Nabbumba Robinah | M-C | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.1358 | Nakuya Margaret | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |

CostCentre: CHS/DEAN'S OFFICE

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.07.087 | Mary Gyezaho | M.7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.11.1091 | Khamili | M.6 | 2,550,542 | 30,606,504 | M6 | 2,550,542 | 30,606,504 | 0 |
| 0231.14.702 | Milly Nattimba | M.5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231.02.617 | William Bazeyo | M.4 | 6,284,226 | 75,410,712 | M4 | 6,284,226 | 75,410,712 | 0 |
| 0231.13.1226 | Richard Mugisha | M.4 | 3,535,617 | 42,427,404 | M4 | 3,535,617 | 42,427,404 | 0 |
| 0231.19.493 | Nelson K. Sewankambo | M.2 | 6,735,799 | 80,829,588 | M2 | 6,735,799 | 80,829,588 | 0 |
| 0232.02.933 | Jenipher Bisereko | M20 | 224,413 | 2,692,956 | M20 | 224,413 | 2,692,956 | 0 |
| 0232.11.1800 | Kyazze Stanley | M.20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.1712 | Namazzi Gorretti Mayanja | M.20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.04.085 | Stanley Drakuma | M.20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.14.1434 | Oliver Namyalo | M.20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2615 | Solomy Naluwuugw | M-10 | 1,181,910 | 14,182,920 | M10 | 1,181,910 | 14,182,920 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/DEAN'S OFFICE

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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.01.631 | Caleb Aluk Meshac | M.15 | 364,195 | 4,370,340 | M15 | 364,195 | 4,370,340 | 0 |

CostCentre: CHS/Dean's Office SOM

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.890 | Harriet Mayanja-Kizza | M4 | 5,848,406 | 70,180,872 | M4 | 5,848,406 | 70,180,872 | 0 |
| 0232.11.1715 | Kakaire Zubairi | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1733 | Muhumuza Agnes | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.1287 | Mbabazi Rosemary | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.22.289 | Wakonya Harriet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.12.384 | Edward Lwanga | M20 | 283,968 | 3,407,616 | M20 | 283,968 | 3,407,616 | 0 |
| 0232.13.1645 | Mbabazi Mary | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1785 | Mirembe Juliet | M15 | 391,242 | 4,694,904 | M15 | 391,242 | 4,694,904 | 0 |
| 0232.14.2555 | Nakatawa Luzinda Robinah | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHS/Dentistry

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Dentistry

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 |
|--------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1149 | Mwesigwa C | M7 | 3,356,144 | 40,273,728 | M7 | 3,356,144 | 40,273,728 | 0 |
| 0231.13.1241 | Mugabe S. | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.15.582 | Ocheng F. | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.14.481 | Nkamba E.M. | M6 | 4,766,363 | 57,196,356 | M6 | 4,766,363 | 57,196,356 | 0 |
| 0231.11.1250 | Kalanzi D. | M6 | 4,235,678 | 50,828,136 | M6 | 4,235,678 | 50,828,136 | 0 |
| 0231.11.1193 | Kamulegeya A. | M6 | 4,766,363 | 57,196,356 | M6 | 4,766,363 | 57,196,356 | 0 |
| 0231.11.1096 | Kasangaki A. | M6 | 4,776,206 | 57,314,472 | M6 | 4,776,206 | 57,314,472 | 0 |
| 0231.02.676 | Bataringaya A. | M6 | 4,303,554 | 51,642,648 | M6 | 4,303,554 | 51,642,648 | 0 |
| 0231.13.557 | Muwazi L.M. | M5 | 5,430,930 | 65,171,160 | M5 | 5,430,930 | 65,171,160 | 0 |
| 0231.13.848 | Rwenyonyi C.M | M5 | 5,399,809 | 64,797,708 | M5 | 5,399,809 | 64,797,708 | 0 |
| 0231.13.999 | Mwanika A. | M5 | 5,399,810 | 64,797,720 | M5 | 5,399,810 | 64,797,720 | 0 |
| 0231.15.471 | Okullo I. | M5 | 5,414,569 | 64,974,828 | M5 | 5,414,569 | 64,974,828 | 0 |
| 0231.11.1054 | Kutesa A. | M5 | 5,260,740 | 63,128,880 | M5 | 5,260,740 | 63,128,880 | 0 |
| 0232.11.1643 | Kapasika A. | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2173 | Nakimera R. | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.12.427 | Lugeremi J | M.13 | 520,264 | 6,243,168 | M13 | 520,264 | 6,243,168 | 0 |
| 0232.11.1908 | Kisembo Joy | M.15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHS/ENT Dept

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/ENT Dept

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.722 | Edison Babigamba | M.6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.14.490 | Justine Namwagala | M.6 | 4,689,030 | 56,268,360 | M6 | 4,689,030 | 56,268,360 | 0 |
| 0231.14.566 | Christopher Ndoleriire | M.6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.01.321 | M. D.Awubwa | M.6 | 4,805,720 | 57,668,640 | M6 | 4,805,720 | 57,668,640 | 0 |
| 0232.13.1259 | Livingstone Musinguzi | M. 20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.14.2476 | Nalugya Harriet Lwanyaga | M.15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHS/Family Medicine

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 |
|--------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.626 | Onyango Jude Tadeo | M6 | 3,823,651 | 45,883,812 | M6 | 3,823,651 | 45,883,812 | 0 |
| 0231.23.320 | Welishe George | M6 | 4,805,720 | 57,668,640 | M6 | 4,805,720 | 57,668,640 | 0 |
| 0231.13.1154 | Mugisha Noleb Mugume | M6 | 3,766,432 | 45,197,184 | M6 | 3,766,432 | 45,197,184 | 0 |
| 0231.13.1071 | Mutauza Sulaimah | M6 | 4,790,888 | 57,490,656 | M6 | 4,790,888 | 57,490,656 | 0 |
| 0231.02.740 | Besigye Kabahena Innocent | M6 | 3,766,432 | 45,197,184 | M6 | 3,766,432 | 45,197,184 | 0 |
| 0231.14.522 | Jane Francis Namatovu | M4 | 4,761,444 | 57,137,328 | M4 | 4,761,444 | 57,137,328 | 0 |
| 0232.14.2568 | Namuyaba Scovia Prossy | M20 | 412,674 | 4,952,088 | M20 | 412,674 | 4,952,088 | 0 |
| 0232.01.290 | Asiimwe Florence | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Internal Medicine

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.01.581 | ANDAMA O ALFRED | M7 | 2,438,937 | 29,267,244 | M7 | 2,438,937 | 29,267,244 | 0 |
| 0231.14.617 | NAKANJAKO DAMALIE | M6 | 5,113,611 | 61,363,332 | M6 | 5,113,611 | 61,363,332 | 0 |
| 0231.14.615 | NANKABIRWA JOANITER IMM | M6 | 3,823,650 | 45,883,800 | M6 | 3,823,650 | 45,883,800 | 0 |
| 0231.13.738 | MWAKA AMOS DEOGRATIUS | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.13.1160 | MEYA D B DAVID | M6 | 4,798,240 | 57,578,880 | M6 | 4,798,240 | 57,578,880 | 0 |
| 0231.18.259 | REJANI L OPIO | M6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.19.755 | SEMITALA FRED | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.14.626 | NAKIYINGI LYDIA | M6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.11.1340 | KIRENGA BRUCE JAMES | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1236 | KAYIMA JAMES | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1154 | KADDU MUKASA MARK | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.02.744 | BYAKIKA PAULINE | M6 | 5,113,611 | 61,363,332 | M6 | 5,113,611 | 61,363,332 | 0 |
| 0231.13.1153 | MUTEBI EDRISA IBRAHIM | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0231.15.584 | OPIO C KENNETH | M6 | 4,798,240 | 57,578,880 | M6 | 4,798,240 | 57,578,880 | 0 |
| 0231.11.1229 | KATAMBA ACHILLES | M5 | 5,330,937 | 63,971,244 | M5 | 5,330,937 | 63,971,244 | 0 |
| 0231.01.470 | BIRARO IRENE ANDIA REBEC | M5 | 5,399,810 | 64,797,720 | M5 | 5,399,810 | 64,797,720 | 0 |
| 0231.11.782 | KAGIMU MAGID | M4 | 6,365,486 | 76,385,832 | M4 | 6,365,486 | 76,385,832 | 0 |
| 0231.15.545 | OCAMA PONSIANO | M4 | 6,365,488 | 76,385,856 | M4 | 6,365,488 | 76,385,856 | 0 |
| 0231.11.491 | KATABIRA Elly T | M3 | 6,651,552 | 79,818,624 | M3 | 6,651,552 | 79,818,624 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Internal Medicine

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.931 | KAMYA MOSES R | M3 | 6,735,800 | 80,829,600 | M3 | 6,735,800 | 80,829,600 | 0 |
| 0232.19.364 | TUMUSIIME EMMY BERESHO | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.02.1025 | BUSIKU SAMUEL RONALD | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.1031 | NAMIREMBE EKILIYA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1755 | Nabulimu Margret | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2058 | NKUNDA JAMES | M20 | 273,424 | 3,281,088 | M20 | 273,424 | 3,281,088 | 0 |
| 0232.22.307 | WADDA VICENT | M14 | 519,032 | 6,228,384 | M14 | 519,032 | 6,228,384 | 0 |
| 0232.15.876 | Omongot Samson | M14 | 510,766 | 6,129,192 | M14 | 510,766 | 6,129,192 | 0 |
| 0232.13.1825 | Mugumya Gerald | M14 | 519,032 | 6,228,384 | M14 | 519,032 | 6,228,384 | 0 |
| 0232.11.2444 | KIBAYA MUGENYI JEAN | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.1289 | NABITAKA OLIVER | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHS/MEDICAL ILLUSTRATION

District : kamapala

| 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 |
|--------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1293 | Mwenyi Matthew | M7 | 3,805,962 | 45,671,544 | M7 | 3,805,962 | 45,671,544 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/MEDICAL ILLUSTRATION

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.375 | Nansinguza Jacob | M7 | 3,805,962 | 45,671,544 | M7 | 3,805,962 | 45,671,544 | 0 |
| 0231.14.358 | NAJUKA C.F | M6 | 4,805,720 | 57,668,640 | M6 | 4,805,720 | 57,668,640 | 0 |
| 0231.19.628 | Sserubiri Darius Paul | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0231.12.267 | Lukiza Bizibu Paul | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0232.14.2502 | Nantale Margaret | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.598 | Kiwanuka Solomy Mary | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.11.2480 | Kayiza Stephen | M14 | 518,114 | 6,217,368 | M14 | 518,114 | 6,217,368 | 0 |
| 0232.11.2113 | Kasasa Leonard Benjamin | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHS/Microbiology

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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.19.703 | HAKIM SENDAGIRE | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231-11.1184 | DAVID KATEETE | M6 | 3,892,210 | 46,706,520 | M6 | 3,892,210 | 46,706,520 | 0 |
| 0231-19-668 | SENTONGO ELIZABETH | M6 | 4,790,888 | 57,490,656 | M6 | 4,790,888 | 57,490,656 | 0 |
| 0231.02.739 | BWANGA FREDDIE | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.01.399 | ACHAN BEATRICE | M6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.11.1009 | KAJUMBULA HENRY | M5 | 5,289,220 | 63,470,640 | M5 | 5,289,220 | 63,470,640 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Microbiology

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.368 | ASIMWE BENON BYAMUGISH | M5 | 5,330,937 | 63,971,244 | M5 | 5,330,937 | 63,971,244 | 0 |
| 0231.10.088 | MOSES JOLOBA | M5 | 5,943,394 | 71,320,728 | M5 | 5,943,394 | 71,320,728 | 0 |
| 0231-15-525 | J. OLOBO OKAO | M3 | 6,651,552 | 79,818,624 | M3 | 6,651,552 | 79,818,624 | 0 |
| 0232.11.2107 | KALESE JOYCE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.794 | JOHN OCHOWN | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1084 | MBABAZI FLORENCE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.832 | BIRUNGI MARGRET | M20 | 261,534 | 3,138,408 | M20 | 261,534 | 3,138,408 | 0 |
| 0232.14.1777 | NANSUBUGA SARAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.861 | SEVIRI KADDU AGUSTINE | M11 | 1,065,781 | 12,789,372 | M11 | 1,065,781 | 12,789,372 | 0 |
| 0232.01.297 | ATUHAIRE BETTY | M14 | 412,674 | 4,952,088 | M14 | 412,674 | 4,952,088 | 0 |
| 0232.02.1024 | BALUKU HANNIGTON | M15 | 382,058 | 4,584,696 | M15 | 382,058 | 4,584,696 | 0 |
| 232.05.168 | EBWONGO ROBERT | M15 | 391,242 | 4,694,904 | M15 | 391,242 | 4,694,904 | 0 |

CostCentre: CHS/Nursing

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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.385 | Ayebare Elizabeth | M7 | 3,366,113 | 40,393,356 | M7 | 3,366,113 | 40,393,356 | 0 |
| 0231.14.572 | Nankumbi Joyce | M7 | 3,366,113 | 40,393,356 | M7 | 3,366,113 | 40,393,356 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Nursing

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.485 | Ngabirano Tom Denis | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.14.486 | Nalwadda Gorette | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.15.542 | Osingada Charles Peter | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.14.518 | Nalugo Scovia. M | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.11.1146 | Godfrey Katende | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.13.926 | M. Speciosa Mbabali | M6 | 4,810,642 | 57,727,704 | M6 | 4,810,642 | 57,727,704 | 0 |
| 0231.13.1290 | Muhindo Richard | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.14.505 | Nabirye Rose Chalo | M5 | 5,399,810 | 64,797,720 | M5 | 5,399,810 | 64,797,720 | 0 |
| 0231.14.1762 | Florence Nakimu | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0231.14.1675 | Nakato Susan | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2251 | Jane Patricia Nnangonzi | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |

CostCentre: CHS/Obs. & Gyn.

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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.478 | Nakalembe Miriam | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.14.563 | Namusoke Fatumah | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.14.564 | Nakimuli Annettee O. | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Obs. & Gyn.

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.616 | Nakubulwa Sarah | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.14.733 | Nakalembe Eve | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.13.1152 | Muyingo Mark. T | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.19.707 | Sekikubo Musa | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1210 | Kagawa Mike | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.15.581 | Ononge Sam | M6 | 4,750,478 | 57,005,736 | M6 | 4,750,478 | 57,005,736 | 0 |
| 0231.12.229 | Lule John | M6 | 6,365,489 | 76,385,868 | M6 | 6,365,489 | 76,385,868 | 0 |
| 0231.11.4614 | Nsubuga Yosam | M6 | 4,746,249 | 56,954,988 | M6 | 4,746,249 | 56,954,988 | 0 |
| 0231.11.1085 | Twaha S. Mutyaba | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.01.402 | Andabati Gozanga | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1208 | Kakaire Othman | M5 | 4,756,523 | 57,078,276 | M5 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1092 | Dan Kabonge Kaye | M4 | 5,725,020 | 68,700,240 | M4 | 5,725,020 | 68,700,240 | 0 |
| 0231.11.1088 | Paul Kiondo | M4 | 5,715,180 | 68,582,160 | M4 | 5,715,180 | 68,582,160 | 0 |
| 0231.02.681 | Josephat Byamugisha | M4 | 6,284,226 | 75,410,712 | M4 | 6,284,226 | 75,410,712 | 0 |
| 0232.13.1455 | Musoke Oliver | M20 | 270,377 | 3,244,524 | M20 | 270,377 | 3,244,524 | 0 |
| 0232.11.1125 | Nabagereka Teopista | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.24.090 | Zalwango Teddy | M20 | 268,004 | 3,216,048 | M20 | 268,004 | 3,216,048 | 0 |
| 0232.11.1256 | Kihangirwe Alice | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.01.639 | Dorcus Ayo | M11 | 1,146,281 | 13,755,372 | M11 | 1,146,281 | 13,755,372 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Obs. & Gyn.

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.11.1066 | Katweena Eleazar | M12 | 690,532 | 8,286,384 | M12 | 690,532 | 8,286,384 | 0 |
| 0232.18.533 | Ssekisolo Maureen | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.19.386 | Tumwebaze Arinaitwe | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHS/Ophthalmology

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 |
|--------------|---------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.738 | Mwaka Amos Frank Peter | M4 | 6,368,768 | 76,425,216 | M4 | 6,368,768 | 76,425,216 | 0 |
| 0232.14.720 | Namuyomba Noelina | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.14.2156 | Bernaddett Margret Nakakawa-Mal | M 15 | 411,605 | 4,939,260 | M 15 | 411,605 | 4,939,260 | 0 |
| 0231.01.297 | Ateenyi-Agaba Charles | M 3 | 5,973,279 | 71,679,348 | M 3 | 5,973,279 | 71,679,348 | 0 |
| 0231.01.473 | Ampaire Anne Musika | M 6 | 4,670,036 | 56,040,432 | M 6 | 4,670,036 | 56,040,432 | 0 |
| 0232.15.633 | Otiti Juliet-Sengeri | M 6 | 4,194,691 | 50,336,292 | M 6 | 4,194,691 | 50,336,292 | 0 |

CostCentre: CHS/Orthopaedics

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Orthopaedics

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.19.714 | Sekimpi Patrick | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.23.364 | Waiswa Gonzaga | M6 | 4,750,478 | 57,005,736 | M6 | 4,750,478 | 57,005,736 | 0 |
| 0231.11.1203 | Kajja Isaac | M5 | 5,289,220 | 63,470,640 | M5 | 5,289,220 | 63,470,640 | 0 |
| 0232.11.2303 | Katangole Joseph | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.1662 | Muyomba Eriya | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.02.923 | Buwule Grace | M12 | 597,927 | 7,175,124 | M12 | 597,927 | 7,175,124 | 0 |

CostCentre: CHS/Paediatrics

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 |
|--------------|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.648 | Male Mary | M6 | 468,165 | 5,617,980 | M6 | 468,165 | 5,617,980 | 0 |
| 0231.01.412 | Achan Jane | M6 | 4,292,789 | 51,513,468 | M6 | 4,292,789 | 51,513,468 | 0 |
| 0232.13.1771 | Wuwayire Hussein | M6 | 4,796,062 | 57,552,744 | M6 | 4,796,062 | 57,552,744 | 0 |
| 0231.11.034 | Nabukeera Nicolette Barungi | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1345 | Kikaire Bernard | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.18.253 | Rujumba Joseph | M6 | 4,284,094 | 51,409,128 | M6 | 4,284,094 | 51,409,128 | 0 |
| 0231.16.196 | Piloya Thereza | M6 | 4,796,062 | 57,552,744 | M6 | 4,796,062 | 57,552,744 | 0 |
| 0231.15.592 | Okaba Violet Kayom | M6 | 4,746,249 | 56,954,988 | M6 | 4,746,249 | 56,954,988 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Paediatrics

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.617 | Opika Opoka Robert | M5 | 5,321,283 | 63,855,396 | M5 | 5,321,283 | 63,855,396 | 0 |
| 0231.13.9512 | Musiime Victor | M5 | 5,399,814 | 64,797,768 | M5 | 5,399,814 | 64,797,768 | 0 |
| 0231.13.1086 | Mupere Ezekiel | M5 | 5,399,810 | 64,797,720 | M5 | 5,399,810 | 64,797,720 | 0 |
| 0231.02.783 | Bakeera Kitaka Sabrina | M5 | 5,321,283 | 63,855,396 | M5 | 5,321,283 | 63,855,396 | 0 |
| 0231.13.954 | Musoke Philippa | M4 | 6,365,489 | 76,385,868 | M4 | 6,365,489 | 76,385,868 | 0 |
| 0231.11.966 | Kiguli Sarah | M3 | 6,578,940 | 78,947,280 | M3 | 6,578,940 | 78,947,280 | 0 |
| 0231.11.713 | Karamagi Charles | M3 | 6,365,486 | 76,385,832 | M3 | 6,365,486 | 76,385,832 | 0 |
| 0231.20.273 | Tumwine James K. | M3 | 6,740,721 | 80,888,652 | M3 | 6,740,721 | 80,888,652 | 0 |
| 0213.14.3870 | Ndeezi Grace | M3 | 6,578,943 | 78,947,316 | M3 | 6,578,943 | 78,947,316 | 0 |
| 0232.14.2357 | Nakibuuka Daria | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.2412 | Nanyonjo Rosette | M20 | 276,260 | 3,315,120 | M20 | 276,260 | 3,315,120 | 0 |
| 0232.14.1325 | Nankinga Deborah | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0231.20.211 | Tebasulwa Sarah | M10 | 1,456,191 | 17,474,292 | M10 | 1,456,191 | 17,474,292 | 0 |
| 0232.15.557 | Ouma Oringamoi | M11 | 1,146,281 | 13,755,372 | M11 | 1,146,281 | 13,755,372 | 0 |
| 0232.03.902 | Balamusani David | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.11.2150 | Kiggundu Moses | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.18.937 | Ssekibaala Vincent | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.13.1478 | Mbuya Pontiono | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.14.2521 | Nabukeera Julie | M14 | 441,500 | 5,298,000 | M14 | 441,500 | 5,298,000 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/PATHOLOGY

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.516 | Owor Geraldine | M7 | 4,756,523 | 57,078,276 | M7 | 4,756,523 | 57,078,276 | 0 |
| 0231.19.402 | Ssempala E. Dickson | M6 | 3,038,875 | 36,466,500 | M6 | 3,038,875 | 36,466,500 | 0 |
| 0231.11.1359 | Kimwero Mohamed | M6 | 3,766,398 | 45,196,776 | M6 | 3,766,398 | 45,196,776 | 0 |
| 0231.233.73 | Misaki Wayengera | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.12.289 | Robert Lukande | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.12.330 | Lubwama Nsobya Sam | M5 | 5,389,970 | 64,679,640 | M5 | 5,389,970 | 64,679,640 | 0 |
| 0231.20.341 | Tumwine Lynnette K | M5 | 5,227,627 | 62,731,524 | M5 | 5,227,627 | 62,731,524 | 0 |
| 0231.15.365 | Michael Odida | M4 | 6,249,289 | 74,991,468 | M4 | 6,249,289 | 74,991,468 | 0 |
| 0231.15.474 | Okwi Andrew Livex | M4 | 6,365,488 | 76,385,856 | M4 | 6,365,488 | 76,385,856 | 0 |
| 0231.23.273 | Wabinga Henry | M3 | 6,735,800 | 80,829,600 | M3 | 6,735,800 | 80,829,600 | 0 |
| 0231.02.370 | Bimenya G.S | M3 | 6,902,193 | 82,826,316 | M3 | 6,902,193 | 82,826,316 | 0 |
| 0232.14.616 | Nakigudde Ruth | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.13.1700 | Mujawimana Flavia | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.15.896 | Okiria Phillip | M18 | 271,568 | 3,258,816 | M20 | 271,568 | 3,258,816 | 0 |
| 0232.14.1943 | Nakimuri Christine | M18 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.2354 | Namwase Betty | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.11.2096 | Kirumira Richard | M14 | 529,112 | 6,349,344 | M14 | 529,112 | 6,349,344 | 0 |
| 0232.14.2056 | Nambooze Sarah | M15 | 409,450 | 4,913,400 | M15 | 409,450 | 4,913,400 | 0 |
| 0232.11.2343 | Kyagaba Norah | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/PATHOLOGY

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 |
|--------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.18.1004 | Serubugo James | M15 | 378,994 | 4,547,928 | M15 | 378,994 | 4,547,928 | 0 |

CostCentre: CHS/Pharmacology

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.614 | Benard Oyang | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.09.090 | Ibanda Hood | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.11.1226 | Kiguba Ronald | M6 | 4,750,478 | 57,005,736 | M6 | 4,750,478 | 57,005,736 | 0 |
| 0231.15.615 | Moses Ocean | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.13.1105 | Mwebaza Norah | M6 | 3,887,073 | 46,644,876 | M6 | 3,887,073 | 46,644,876 | 0 |
| 0231.13.1102 | Mukonzo Jackson | M6 | 3,892,210 | 46,706,520 | M6 | 3,892,210 | 46,706,520 | 0 |
| 0231.12.301 | Lanyero Hindum | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.11.1358 | Kimbowa Isaac | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0232.12.351 | Lubega Aloysius | M6 | 698,172 | 8,378,064 | M6 | 698,172 | 8,378,064 | 0 |
| 0231.02.782 | Bunalema Lydia | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.02.714 | Godfrey S. Bbosa | M6 | 3,892,210 | 46,706,520 | M6 | 3,892,210 | 46,706,520 | 0 |
| 0231.23.349 | Paul Waako | M3 | 6,578,943 | 78,947,316 | M3 | 6,578,943 | 78,947,316 | 0 |
| 0232.01.218 | Arao Christine | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Pharmacology

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.11.2310 | Kyasa Paul | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2451 | Kembabazi Sephronia | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 202.02.575 | Bwogi Margaret | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0231.11.993 | Kasozi Emmanuel | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.15.813 | John Odda | M11 | 1,059,853 | 12,718,236 | M11 | 1,059,853 | 12,718,236 | 0 |
| 0232.15.843 | Odia Gordon | M14 | 505,525 | 6,066,300 | M14 | 505,525 | 6,066,300 | 0 |
| 0232.11.2533 | Katushabe Ruth | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.02.912 | Barasa Godfrey | M15 | 403,489 | 4,841,868 | M15 | 403,489 | 4,841,868 | 0 |
| 0232.15.135 | Tigatola Nelson | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHS/Pharmacy Dept

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.991 | Kaggwa Bruhan | M7 | 3,350,928 | 40,211,136 | M7 | 3,350,928 | 40,211,136 | 0 |
| 0231.13.1257 | MugishaMike | M7 | 3,350,928 | 40,211,136 | M7 | 3,350,928 | 40,211,136 | 0 |
| 0231.13.1251 | Ireeta Edson Munanura | M7 | 3,350,928 | 40,211,136 | M7 | 3,350,928 | 40,211,136 | 0 |
| 0231.14.426 | Blessed E. Purity | M6 | 4,584,845 | 55,018,140 | M6 | 4,584,845 | 55,018,140 | 0 |
| 0231.11.1086 | Kutyabami Paul | M6 | 4,831,948 | 57,983,376 | M6 | 4,831,948 | 57,983,376 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Pharmacy Dept

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 |
|--------------|-------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1124 | Kibumba George | M6 | 5,090,548 | 61,086,576 | M6 | 5,090,548 | 61,086,576 | 0 |
| 0231.11.1183 | Kamba Pakoyo Fadhuru | M6 | 4,831,948 | 57,983,376 | M6 | 4,831,948 | 57,983,376 | 0 |
| 0231.11.1234 | Kitutu Freddy Eric | M6 | 3,900,142 | 46,801,704 | M6 | 3,900,142 | 46,801,704 | 0 |
| 023115527 | Otto Robert | M6 | 4,836,869 | 58,042,428 | M6 | 4,836,869 | 58,042,428 | 0 |
| 0231.07.199 | Kavuma Gwayambade Malcolm | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.01.349 | Anyama Norbert | M6 | 4,836,869 | 58,042,428 | M6 | 4,836,869 | 58,042,428 | 0 |
| 0231.15.564 | Hussein Oria | M6 | 4,799,623 | 57,595,476 | M6 | 4,799,623 | 57,595,476 | 0 |
| 0231.11.1085 | Peter Kiondo | M6 | 5,692,117 | 68,305,404 | M6 | 5,692,117 | 68,305,404 | 0 |
| 0231.11.1311 | Kalidi Rajab | M6 | 3,409,212 | 40,910,544 | M6 | 3,409,212 | 40,910,544 | 0 |
| 0231.15.385 | Onegi Bernardina Joice Aryemo | M5 | 5,914,997 | 70,979,964 | M5 | 5,914,997 | 70,979,964 | 0 |
| 0231.14.568 | Joan Nakayaga Kalyango | M4 | 5,189,036 | 62,268,432 | M4 | 5,189,036 | 62,268,432 | 0 |
| 0231.15.270 | Richard Odoi Adome | M3 | 7,511,628 | 90,139,536 | M3 | 7,511,628 | 90,139,536 | 0 |
| 000000 | Namukasa Zaituni | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.957 | Byamukama Alex | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.07.067 | Galiwango Pontiano | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1764 | Nabukeera Christine | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2326 | Nazziwa Misa | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.810 | Okello Thomas | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.975 | Sabila Bosco | M13 | 542,444 | 6,509,328 | M13 | 542,444 | 6,509,328 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Pharmacy Dept

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| O232.19.384 | Tusiime Francisca | M15 | 405,932 | 4,871,184 | M15 | 405,932 | 4,871,184 | 0 |
| O232.14.2596 | Namusabi Damalie | M15 | 405,932 | 4,871,184 | M15 | 405,932 | 4,871,184 | 0 |

CostCentre: CHS/Physiology

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.585 | Davis Ntulume | M6 | 4,730,747 | 56,768,964 | M6 | 4,730,747 | 56,768,964 | 0 |
| 0231.19.719 | Larry Ssembajwe Fred | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.14.695 | Joshua Nfambi | M6 | 3,366,113 | 40,393,356 | M6 | 3,366,113 | 40,393,356 | 0 |
| 0231.14.653 | Nbeta Henry | M6 | 3,366,113 | 40,393,356 | M6 | 3,366,113 | 40,393,356 | 0 |
| 0231.14.248 | RoseMary Nakiboneka | M6 | 4,858,676 | 58,304,112 | M6 | 4,858,676 | 58,304,112 | 0 |
| 0231.13.1211 | Haruna Muwonge | M6 | 3,892,210 | 46,706,520 | M6 | 3,892,210 | 46,706,520 | 0 |
| 0231.11.993 | Kasozi Hannington | M6 | 4,837,779 | 58,053,348 | M6 | 4,837,779 | 58,053,348 | 0 |
| 0231.11.1339 | Robert Kalyesubula | M6 | 3,892,210 | 46,706,520 | M6 | 3,892,210 | 46,706,520 | 0 |
| 0231.04.187 | Ali Moses Damani | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0213.13.582 | Ivan Kimuli | M6 | 3,892,210 | 46,706,520 | M6 | 3,892,210 | 46,706,520 | 0 |
| 0231.14.654 | Lydia Namuyimbwa | M6 | 3,414,429 | 40,973,148 | M6 | 3,414,429 | 40,973,148 | 0 |
| 0231.12.306 | Allan Lugaajju | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Physiology

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.731 | Josephine Kasolo | M5 | 5,289,220 | 63,470,640 | M5 | 5,289,220 | 63,470,640 | 0 |
| 0232.13.1641 | Richard Migadde | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2556 | Lydia Namusobya | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2475 | Nabisaawe Elizabeth | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.606 | Odoi Erisa | M12 | 698,172 | 8,378,064 | M12 | 698,172 | 8,378,064 | 0 |
| 0232.11.2076 | Kasozi Johnson | M12 | 698,172 | 8,378,064 | M12 | 698,172 | 8,378,064 | 0 |
| 0231.01.483 | Acen Esther M | M15 | 487,708 | 5,852,496 | M15 | 487,708 | 5,852,496 | 0 |

CostCentre: CHS/Radiology

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 |
|--------------|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1134 | Gonzaga Mubuuke | M. 7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.02.732 | Francis Businge | M. 7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.15.583 | Okello-Omara Richard | M. 6 | 4,798,240 | 57,578,880 | M6 | 4,798,240 | 57,578,880 | 0 |
| 0231.14.722 | Nseko Sam Mugabi | M. 6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.14.530 | Nakatudde Rebecca | M. 6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.04.157 | Ddungu Matovu Peter Francis | M. 6 | 4,385,558 | 52,626,696 | M6 | 4,385,558 | 52,626,696 | 0 |
| 0231.01.364 | Ameda Faith | M. 6 | 4,770,867 | 57,250,404 | M6 | 4,770,867 | 57,250,404 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/Radiology

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.738 | Bugeza Samuel | M. 6 | 4,798,240 | 57,578,880 | M6 | 4,798,240 | 57,578,880 | 0 |
| 0231.02.757 | Bule Stephene | M. 6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.05.167 | Erem Geoffrey | M. 6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.20.323 | Mathias Tumwebaze | M. 5 | 4,756,523 | 57,078,276 | M5 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1439 | Katabazi Matia | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2450 | Kabanda Fredrick | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.22.228 | Wamala Nakanwagi | M. 15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHS/SLT

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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.467 | Precious Ahabwe | M.7 | 3,356,144 | 40,273,728 | M7 | 3,356,144 | 40,273,728 | 0 |
| 0231.23.392 | Juliet Wanyeze | M.7 | 3,258,586 | 39,103,032 | M7 | 3,258,586 | 39,103,032 | 0 |
| 0231.15.636 | Filder Mary Otim | M.7 | 3,258,586 | 39,103,032 | M7 | 3,258,586 | 39,103,032 | 0 |
| 0231.01.469 | John Richard Alunga | M.6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |

CostCentre: CHS/SPH

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS/SPH

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0212.13.1347 | Maseruka George | M.20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.11.2385 | Kyeyune Erios | M.20 | 263,827 | 3,165,924 | M20 | 263,827 | 3,165,924 | 0 |
| 0232.11.2193 | Kizito Fred | M.20 | 217,032 | 2,604,384 | M20 | 217,032 | 2,604,384 | 0 |
| 0232.14.1907 | Harriet Namwanje | M.20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

CostCentre: CHS-CHBSciences

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 |
|---------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1313 | Ramullah Kasozi | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.14.728 | Christine Nalwadda | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.14.516 | Nabiwemba Elizabeth | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.12.326 | David Lubogo | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1254 | Kibira P. S. Simon | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.02.786 | Justine Bukenya | M6 | 4,689,030 | 56,268,360 | M6 | 4,689,030 | 56,268,360 | 0 |
| 0231.01.312 | Lynn Atuyambe | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1314 | Saul Kamukama | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 02311.11.1186 | Juliet Kiguli | M5 | 4,785,248 | 57,422,976 | M5 | 4,785,248 | 57,422,976 | 0 |
| 0234.25.360 | Henry Wamani | M5 | 4,743,531 | 56,922,372 | M5 | 4,743,531 | 56,922,372 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS-CHBSciences

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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.547 | Christopher G. Orach | M4 | 5,640,398 | 67,684,776 | M4 | 5,640,398 | 67,684,776 | 0 |

CostCentre: CHS-DDCEH

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 |
|---------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.04.182 | Ddamulira John Bosco | M.6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.131.1252 | Richard Mugambe | M.6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.13.1256 | Mugwanya Kenneth | M.6 | 4,689,030 | 56,268,360 | M6 | 4,689,030 | 56,268,360 | 0 |
| 0231.09.093 | Isunju John Bosco | M.6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.02.721 | Esther Buregyeya | M.6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.02.498 | Buga Rudolf | M.6 | 3,019,197 | 36,230,364 | M6 | 3,019,197 | 36,230,364 | 0 |
| 0231.01.454 | Adoke Yeka | M.6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.01.377 | Abdullah Ali Halage | M.6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 023.13.1283 | Musoke David | M.6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.13.1255 | Ruth Mubeezi | M.6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.19.694 | John C. Ssempebwa | M.5 | 4,898,264 | 58,779,168 | M5 | 4,898,264 | 58,779,168 | 0 |
| 0231.02.690 | Juliet Babirye N | M.5 | 4,912,577 | 58,950,924 | M5 | 4,912,577 | 58,950,924 | 0 |
| 0231.19.608 | David Serwadda | M.4 | 6,561,561 | 78,738,732 | M4 | 6,561,561 | 78,738,732 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS-DDCEH

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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.521 | Nuwaha Fred Ntoni | M.4 | 6,365,486 | 76,385,832 | M4 | 6,365,486 | 76,385,832 | 0 |
| 0231.23.381 | Rhodah Wanyenze | M.4 | 6,365,486 | 76,385,832 | M4 | 6,365,486 | 76,385,832 | 0 |
| 0232.15.379 | Owarwe Stephen | M.12 | 690,532 | 8,286,384 | M12 | 690,532 | 8,286,384 | 0 |

CostCentre: CHS-Epid& Stat

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 |
|--------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.624 | Nankya Joan Mutyoba | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0231.11.1227 | Kirunda Tabusibwa Barbara | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.14.631 | Nakku Joloba Edith | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.13.1289 | Mayega Roy William | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.13.1288 | Mukose Aggrey | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.02.630 | Bagenda Danstan | M6 | 4,790,888 | 57,490,656 | M6 | 4,790,888 | 57,490,656 | 0 |
| 00000 | Mayega Roy William | M6 | 3,014,276 | 36,171,312 | M6 | 3,014,276 | 36,171,312 | 0 |
| 0.231.19.749 | Sekandi Juliet | M6 | 3,900,142 | 46,801,704 | M6 | 3,900,142 | 46,801,704 | 0 |
| 0231.11.1025 | Kasasa Simon | M6 | 3,902,050 | 46,824,600 | M6 | 3,902,050 | 46,824,600 | 0 |
| 0231.11.1255 | Kiwanuka Noah | M5 | 5,330,937 | 63,971,244 | M5 | 5,330,937 | 63,971,244 | 0 |
| 0231.13.1124 | Makumbi Fredrick Edward | M5 | 5,409,649 | 64,915,788 | M5 | 5,409,649 | 64,915,788 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS-Epid& Stat

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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.20.238 | Tumwesigye Nazarius Mbona | M5 | 5,715,180 | 68,582,160 | M5 | 5,715,180 | 68,582,160 | 0 |
| 0231.07.206 | Guwatudde David | M4 | 6,162,338 | 73,948,056 | M4 | 6,162,338 | 73,948,056 | 0 |
| 0231.23.314 | Fred Wabwire- Mangen | M4 | 6,372,049 | 76,464,588 | M4 | 6,372,049 | 76,464,588 | 0 |

CostCentre: CHS-HPP& Mgt

District : KALPALA

| 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 |
|-------------|--------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.23.316 | PETER WAISWA | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.05.162 | ELIZABETH EKIRAPA KIRACH | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0231.19.669 | FREDDIE SSENGOOBA .P | M6 | 3,839,622 | 46,075,464 | M6 | 3,839,622 | 46,075,464 | 0 |
| 0231.18.264 | ELIZEUS RUTEMBERWA | M6 | 3,864,837 | 46,378,044 | M6 | 3,864,837 | 46,378,044 | 0 |
| 0231.11.1256 | SUZANNE KIWANUKA | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.02.624 | SEBASTIAN OLIKIRA BAINE | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHS-HPP& Mgt

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 |
|--------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1184 | CHRISPUS MAYORA | M6 | 3,371,365 | 40,456,380 | M6 | 3,371,365 | 40,456,380 | 0 |

CostCentre: CHUSS /LITERATURE

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1169 | Magara Evelyn Cindy | M7 | 3,051,500 | 36,618,000 | M7 | 3,051,500 | 36,618,000 | 0 |
| 0231.02.753 | Bukaayi Lillian | M7 | 3,051,500 | 36,618,000 | M7 | 3,051,500 | 36,618,000 | 0 |
| 0231.15.482 | Ongodia Simon Peter | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.20.271 | Busimba Taabu James | M6 | 4,389,309 | 52,671,708 | M6 | 4,389,309 | 52,671,708 | 0 |
| 0231.14.640 | Nabulya Eve | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.14.627 | Nabutanyi Fred Edgar | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.11.770 | Kwitonda Aloysius | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.11.1251 | Kahyana Sylvester Danson | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.15.452 | Okot Benge Mark | M5 | 4,802,244 | 57,626,928 | M5 | 4,802,244 | 57,626,928 | 0 |
| 0231.11.929 | Kiguli Susan Nalugwa | M5 | 4,860,522 | 58,326,264 | M5 | 4,860,522 | 58,326,264 | 0 |
| 0231.13.966 | Mushengyezi Aaron | M4 | 4,860,522 | 58,326,264 | M4 | 4,860,522 | 58,326,264 | 0 |
| 0231.04.163 | Dipio Dominica | M4 | 5,342,023 | 64,104,276 | M4 | 5,342,023 | 64,104,276 | 0 |
| 0231.11.666 | Kiyimba Abasi | M3 | 6,018,698 | 72,224,376 | M3 | 6,018,698 | 72,224,376 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS /LITERATURE

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 |
|--------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.01.558 | Angeyo Florence | MA | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2577 | Nakato Juliet | MA | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 023.11.2214 | Kiwemba Agnes | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHUSS(Principals Office)

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 |
|--------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1327 | HASIFA KABEJJA | M6 | 2,993,117 | 35,917,404 | M6 | 2,993,117 | 35,917,404 | 0 |
| 0231.12.317 | LUBEGA ERIC | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |

CostCentre: CHUSS/DEAL

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1332 | KASANDE HARRIET KENYAN | M7 | 3,010,617 | 36,127,404 | M7 | 3,010,617 | 36,127,404 | 0 |
| 0231.11.998 | KIRIGGWAJJO ANATOLE | M6 | 4,368,155 | 52,417,860 | M6 | 4,368,155 | 52,417,860 | 0 |
| 0231.18.265 | RWOMUSHANA EMMY | M6 | 4,294,391 | 51,532,692 | M6 | 4,294,391 | 51,532,692 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS/DEAL

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.550 | NAKAYIZA JUDITH | M6 | 4,347,153 | 52,165,836 | M6 | 4,347,153 | 52,165,836 | 0 |
| 0231.19.721 | SSENTANDA MEDADI ERISA | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.07.210 | GUMOSHABE GILBERT | M6 | 4,347,154 | 52,165,848 | M6 | 4,347,154 | 52,165,848 | 0 |
| 0231.01.407 | ASIMWE ALLEN | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0231.13.1059 | MUTUNGI BOAZ | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.13.1163 | MASENGO INNOCENT J. | M6 | 4,352,794 | 52,233,528 | M6 | 4,352,794 | 52,233,528 | 0 |
| 0000000 | KIZZA MUKASA | M5 | 4,873,009 | 58,476,108 | M5 | 4,873,009 | 58,476,108 | 0 |
| 0231.13.509 | MUKAMA GIMBO RUTH | M3 | 6,028,747 | 72,344,964 | M3 | 6,028,747 | 72,344,964 | 0 |
| 0232.22.267 | WALUSIMBI NANSUBUGA TE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2146 | KAFEERO HELLEN | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |

CostCentre: CHUSS/DLEC

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.18.257 | RWABU DAVIES | M7 | 3,094,600 | 37,135,200 | M7 | 3,094,600 | 37,135,200 | 0 |
| 0231.14.625 | NAHAYO SYLVIA | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 231.13964 | MULINDWA JOHN LEONARD | M6 | 3,980,532 | 47,766,384 | M6 | 3,980,532 | 47,766,384 | 0 |
| 0231.14.677 | NAKIJOBA SARAH | M6 | 4,294,391 | 51,532,692 | M6 | 4,294,391 | 51,532,692 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS/DLEC

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14424 | NAMYALO SAUDA | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.15.544 | ORIIKIRIZA CELESTINO | M6 | 4,347,154 | 52,165,848 | M6 | 4,347,154 | 52,165,848 | 0 |
| 0231.23.274 | WANGOTA MASAKALA M. | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.13.1133 | MAGONGO JOSEPH RICHARD | M6 | 3,051,500 | 36,618,000 | M6 | 3,051,500 | 36,618,000 | 0 |
| 0231.19.701 | SSEKIRYANGO JACKSON | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.01.295 | ALOWO JANE FRANCES | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.13.1060 | MUGUMYA LEVIS | M6 | 4,359,827 | 52,317,924 | M6 | 4,359,827 | 52,317,924 | 0 |
| 0231.12.298 | LUKWAGO MOSES | M6 | 4,536,757 | 54,441,084 | M6 | 4,536,757 | 54,441,084 | 0 |
| 0231.11.996 | KABUGO RONALD MERIT | M6 | 4,362,267 | 52,347,204 | M6 | 4,362,267 | 52,347,204 | 0 |
| 0231.11.1257 | KAWALYA DEO | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.11.1205 | KASULE HAWA | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.11.1140 | KATUSHEMERERWE FRIDAH | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0231.02.731 | BYARUHANGA MOSES | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.02.717 | BAYIGA FLORENCE TENDO | M6 | 4,347,154 | 52,165,848 | M6 | 4,347,154 | 52,165,848 | 0 |
| 0231.13.1061 | MATSIKO ELIAB | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0231.14.284 | OSWALD NDOLERIIRE | M3 | 5,358,751 | 64,305,012 | M3 | 5,358,751 | 64,305,012 | 0 |
| 0232.11.2502 | KEZAALA ATHANASIUS | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.18.912 | SENTONGO JOSEPHINE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

CostCentre: CHUSS/PHILOSOPHY

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CHUSS/PHILOSOPHY**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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0 | Maractho Emilly | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.19.731 | Ssonko Felster | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.12.303 | Kafureka Lawyer | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.20.373 | Tushabomwe Denis | M6 | 3,447,083 | 41,364,996 | M6 | 3,447,083 | 41,364,996 | 0 |
| 0231.20.276 | Tusabe Gervase | M6 | 4,308,836 | 51,706,032 | M6 | 4,308,836 | 51,706,032 | 0 |
| 0231.14.751 | Kamuganga Nuwamanya | M6 | 4,342,808 | 52,113,696 | M6 | 4,342,808 | 52,113,696 | 0 |
| 0231.14.750 | Annet Nakyeyune | M6 | 3,447,083 | 41,364,996 | M6 | 3,447,083 | 41,364,996 | 0 |
| 0231.13.1235 | Racheal Ddungu M | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.11.1353 | Kakuru Robert | M6 | 3,447,083 | 41,364,996 | M6 | 3,447,083 | 41,364,996 | 0 |
| 0231.11.1305 | Kyamanywa Martin | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.11.1264 | Kanakulya Dickson | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.05.157 | Esuruku Robert Senath | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.12.285 | Lajul Wilfred | M5 | 4,726,122 | 56,713,464 | M5 | 4,726,122 | 56,713,464 | 0 |
| 0231.11.1150 | F.M. Kasozi | M5 | 4,726,122 | 56,713,464 | M5 | 4,726,122 | 56,713,464 | 0 |
| 0231.01.259 | Asiimwe Godfrey | M5 | 4,726,122 | 56,713,464 | M5 | 4,726,122 | 56,713,464 | 0 |
| 0231.13.781 | S.A. Mwanahewa | M4 | 5,673,638 | 68,083,656 | M4 | 5,673,638 | 68,083,656 | 0 |
| 0231.02.551 | Byaruhanga R.A | M4 | 5,673,637 | 68,083,644 | M4 | 5,673,637 | 68,083,644 | 0 |
| 0231.11.715 | J.K. Kigongo | M4 | 5,681,965 | 68,183,580 | M4 | 5,681,965 | 68,183,580 | 0 |
| 0231.23.261 | Wamala Edward | M3 | 6,018,698 | 72,224,376 | M3 | 6,018,698 | 72,224,376 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS/PHILOSOPHY

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.1919 | Nantaba Agnes | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2146 | Nakafero Immaculate | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |

CostCentre: CHUSS/POLITICAL SCIE

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.548 | OKIROR GEORGE | M6 | 4,508,869 | 54,106,428 | M6 | 4,508,869 | 54,106,428 | 0 |
| 0231.11.901 | KULUMBA M | M6 | 4,512,034 | 54,144,408 | M6 | 4,512,034 | 54,144,408 | 0 |
| 0231.15.339 | OKUKU A.J | M6 | 4,534,094 | 54,409,128 | M6 | 4,534,094 | 54,409,128 | 0 |
| 0231.11.1042 | KATENDE BARBRA B | M6 | 4,520,764 | 54,249,168 | M6 | 4,520,764 | 54,249,168 | 0 |
| 0231.12.297 | LUMUMBA BWIRE PATRICK | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.11.795 | SIMBA-KAYUNGA S | M5 | 4,915,855 | 58,990,260 | M5 | 4,915,855 | 58,990,260 | 0 |
| 0231.19.497 | SYAHUKA MUHINDO ARTHUR | M5 | 4,889,906 | 58,678,872 | M5 | 4,889,906 | 58,678,872 | 0 |
| 0231.13.631 | MUKWAYA A.A.AK | M5 | 4,974,511 | 59,694,132 | M5 | 4,974,511 | 59,694,132 | 0 |
| 0231.13.735 | NANSOZI MUWANGA S | M5 | 4,701,066 | 56,412,792 | M5 | 4,701,066 | 56,412,792 | 0 |
| 0231.20.280 | TUKAHEBWA G | M5 | 4,974,511 | 59,694,132 | M5 | 4,974,511 | 59,694,132 | 0 |
| 0231.19.541 | SABITI MAKARA | M4 | 5,928,130 | 71,137,560 | M4 | 5,928,130 | 71,137,560 | 0 |
| 0231.24.018 | OLUM YASIN A.A. | M4 | 5,996,887 | 71,962,644 | M4 | 5,996,887 | 71,962,644 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS/POLITICAL SCIE

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.475 | OMACH PAUL | M4 | 5,996,888 | 71,962,656 | M4 | 5,996,888 | 71,962,656 | 0 |
| 0231.11.953 | KIIZA JULIUS | M4 | 5,837,417 | 70,049,004 | M4 | 5,837,417 | 70,049,004 | 0 |
| 0231.11.1077 | APUULI KASAIJA P | M4 | 5,996,888 | 71,962,656 | M4 | 5,996,888 | 71,962,656 | 0 |
| 0231.02.1655 | BWANA N. CHARLES | M4 | 5,299,646 | 63,595,752 | M4 | 5,299,646 | 63,595,752 | 0 |
| 0231.13.856 | MUHUMUZA WILLIAM | M3 | 6,486,166 | 77,833,992 | M3 | 6,486,166 | 77,833,992 | 0 |
| 0231.13.810 | MURINDWA RUTANGA | M3 | 6,486,160 | 77,833,920 | M3 | 6,486,160 | 77,833,920 | 0 |
| 0231.13.1703 | MUSINGUZI CLOVICE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

CostCentre: CHUSS/PSYCHOLOGY

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1245 | MATSIKO JULIUS | M7 | 3,393,414 | 40,720,968 | M7 | 3,393,414 | 40,720,968 | 0 |
| 0231.14.657 | NAKALAWA LYNDA | M7 | 3,051,500 | 36,618,000 | M7 | 3,051,500 | 36,618,000 | 0 |
| 0231.13.1199 | MAGALA DAN | M7 | 3,441,730 | 41,300,760 | M7 | 3,441,730 | 41,300,760 | 0 |
| 0231.13.1248 | MUWONGE VINCENT | M7 | 3,010,617 | 36,127,404 | M7 | 3,010,617 | 36,127,404 | 0 |
| 0231.14.661 | NUWAGABA RACHEAL DAPHI | M7 | 3,051,500 | 36,618,000 | M7 | 3,051,500 | 36,618,000 | 0 |
| 0231.13.1242 | MUSANJE KHAMISI | M7 | 3,010,617 | 36,127,404 | M7 | 3,010,617 | 36,127,404 | 0 |
| 0231.13.1219 | MUGABI NSALE ERIPHASE | M7 | 3,051,500 | 36,618,000 | M7 | 3,051,500 | 36,618,000 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS/PSYCHOLOGY

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.780 | RICHARD BALIKOOWA | M7 | 3,010,617 | 36,127,404 | M7 | 3,010,617 | 36,127,404 | 0 |
| 0231.02.772 | BIRUNGI PETER | M7 | 3,051,500 | 36,618,000 | M7 | 3,051,500 | 36,618,000 | 0 |
| 0231.02.771 | BALUKU MARTIN | M7 | 3,010,617 | 36,127,404 | M7 | 3,010,617 | 36,127,404 | 0 |
| 0231.11.1113 | KAJUMBA MAYANJA | M6 | 3,919,511 | 47,034,132 | M6 | 3,919,511 | 47,034,132 | 0 |
| 0231.13.503 | NAKITTO SARAH GAVA | M6 | 3,914,374 | 46,972,488 | M6 | 3,914,374 | 46,972,488 | 0 |
| 0231.23.342 | WANDERA ROBERTS OTYOLA | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.20.303 | TUMWEBAZE CALLIST | M6 | 4,328,340 | 51,940,080 | M6 | 4,328,340 | 51,940,080 | 0 |
| 0231.14.681 | NANSAMBA JOYCE | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.01.331 | AMPAIRE ANNA | M6 | 3,531,202 | 42,374,424 | M6 | 3,531,202 | 42,374,424 | 0 |
| 0231.14.494 | NANTAMU SIMON | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.14.493 | NANSUBUGA FLORENCE | M6 | 4,815,236 | 57,782,832 | M6 | 4,815,236 | 57,782,832 | 0 |
| 0231.14.480 | Nekesa Mary Jacinta | M6 | 3,353,498 | 40,241,976 | M6 | 3,353,498 | 40,241,976 | 0 |
| 0231.14.371 | NYENDE PAUL | M6 | 4,372,316 | 52,467,792 | M6 | 4,372,316 | 52,467,792 | 0 |
| 0231.13.879 | MATAGI LEON | M6 | 4,825,076 | 57,900,912 | M6 | 4,825,076 | 57,900,912 | 0 |
| 0231.13.1243 | MWAMI WINNIE | M6 | 3,738,680 | 44,864,160 | M6 | 3,738,680 | 44,864,160 | 0 |
| 0231.05.149 | EBOYU FRANCIS | M6 | 3,919,511 | 47,034,132 | M6 | 3,919,511 | 47,034,132 | 0 |
| 0231.11.1147 | KOBUSINGYE LOYCE KIIZA | M6 | 3,490,182 | 41,882,184 | M6 | 3,490,182 | 41,882,184 | 0 |
| 0231.11.1112 | SIMON KIZITO | M6 | 3,919,511 | 47,034,132 | M6 | 3,919,511 | 47,034,132 | 0 |
| 0231.13.1030 | MWASE PATRICK | M6 | 3,455,777 | 41,469,324 | M6 | 3,455,777 | 41,469,324 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS/PSYCHOLOGY

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.688 | NIGHT GRACE | M6 | 3,474,091 | 41,689,092 | M6 | 3,474,091 | 41,689,092 | 0 |
| 0231.11.984 | KIBANJA GRACE MILLY | M5 | 5,340,684 | 64,088,208 | M5 | 5,340,684 | 64,088,208 | 0 |
| 0231.14.229 | NAMBI JANET | M5 | 4,796,887 | 57,562,644 | M5 | 4,796,887 | 57,562,644 | 0 |
| 0231.02.460 | BAGUMA K. PETER | M3 | 6,548,864 | 78,586,368 | M3 | 6,548,864 | 78,586,368 | 0 |
| 0232.14.2063 | NANDAGO ALICE | M A | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.960 | NGIRABATWALE ALIFUNSI | M A | 266,703 | 3,200,436 | M20 | 266,703 | 3,200,436 | 0 |
| 0232.14.2575 | NAMAKOYE HARRIET | M A | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.14.2574 | NAMONO JANET | M A | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2267 | NDAGIRE AIDAH | M A | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2305 | NZERERWE MICHEAL | M A | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1599 | NANZIRI SARAH | M11 | 906,830 | 10,881,960 | M11 | 906,830 | 10,881,960 | 0 |
| 0232.14.2383 | NAMALE FROLENCE JACQUEL | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.14.2598 | NAMBUSI SARAH | M14 | 422,871 | 5,074,452 | M14 | 422,871 | 5,074,452 | 0 |
| 0232.15.790 | OTHIENO GODFREY | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHUSS/SLPSA

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS/SLPSA

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2446 | Ntege Steven | M20 | 304,427 | 3,653,124 | M20 | 304,427 | 3,653,124 | 0 |
| 0232.14.2409 | Namaalwa Sarah | M 14 | 447,711 | 5,372,532 | M 14 | 447,711 | 5,372,532 | 0 |
| 0232.22.269 | Kembaga Gorettee | M 15 | 412,672 | 4,952,064 | M 15 | 412,672 | 4,952,064 | 0 |
| 0232.18.932 | Sabiiti Gertrude | M 15 | 412,672 | 4,952,064 | M 15 | 412,672 | 4,952,064 | 0 |
| 0232.15.782 | Olando Richard | M 15 | 412,943 | 4,955,316 | M 15 | 412,943 | 4,955,316 | 0 |
| 0232.14.2323 | Namugenyi Rebecca | M 20 | 267,999 | 3,215,988 | M 20 | 267,999 | 3,215,988 | 0 |
| 023.02.967 | Byagira Angella | M 20 | 267,999 | 3,215,988 | M 20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1811 | Kaligirwa Frolida | M 20 | 267,999 | 3,215,988 | M 20 | 267,999 | 3,215,988 | 0 |
| 0232.18.968 | Shaban Madina | M 20 | 269,567 | 3,234,804 | M 20 | 269,567 | 3,234,804 | 0 |
| 0232.09.095 | Icha Isaac | M 20 | 269,567 | 3,234,804 | M 20 | 269,567 | 3,234,804 | 0 |
| 232111608 | Katutu Florence | M 20 | 267,999 | 3,215,988 | M 20 | 267,999 | 3,215,988 | 0 |
| 0232.15.854 | Ouma Peter | M 20 | 267,999 | 3,215,988 | M 20 | 267,999 | 3,215,988 | 0 |

CostCentre: CHUSS/SWSA

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 |
|--------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.803 | BUKENYA BADRU | M6 | 4,377,416 | 52,528,992 | M6 | 4,377,416 | 52,528,992 | 0 |
| 0232.11.1987 | KASANGO MUSA | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS-DEANS OFFICE

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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.01.513 | ANYANGO GRACE | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 232141040 | Nanozi Catherine | M 20 | 270,337 | 3,244,044 | M 20 | 270,337 | 3,244,044 | 0 |

CostCentre: CHUSS-PAF

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1130 | Micheal Ephraim Mubiru | M7 | 2,801,082 | 33,612,984 | M7 | 2,801,082 | 33,612,984 | 0 |
| 0231.12.331 | Philip Luswata | M6 | 3,051,500 | 36,618,000 | M6 | 3,051,500 | 36,618,000 | 0 |
| 0231.19.699 | Lawrence Sekalegga | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.14.488 | Hamiida Namugga | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.13.1167 | Lillian Mbabazi | M6 | 3,051,500 | 36,618,000 | M6 | 3,051,500 | 36,618,000 | 0 |
| 0231.13.1108 | Alfdaniels Mabingo | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.13.1028 | Michael Muhumuza | M6 | 3,539,527 | 42,474,324 | M6 | 3,539,527 | 42,474,324 | 0 |
| 0231.12.291 | Charles Lwanga | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.23.390 | Milton Wabyona | M6 | 3,051,500 | 36,618,000 | M6 | 3,051,500 | 36,618,000 | 0 |
| 0231.01.387 | Anita Asaasira Desire | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.11.1232 | Richard Kagolobya | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.11.1103 | Benon Kigozi | M6 | 4,482,957 | 53,795,484 | M6 | 4,482,957 | 53,795,484 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS-PAF

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 |
|--------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1026 | Stephen Yungrwoth Kasamba | M6 | 4,269,694 | 51,236,328 | M6 | 4,269,694 | 51,236,328 | 0 |
| 0231.11.1000 | KamuntuKamanda Jackson | M6 | 3,455,777 | 41,469,324 | M6 | 3,455,777 | 41,469,324 | 0 |
| 0231.10.092 | Eric Jjemba Lutaaya | M6 | 3,059,829 | 36,717,948 | M6 | 3,059,829 | 36,717,948 | 0 |
| 0231..19.700 | Nicholas Ssempijja | M6 | 4,384,957 | 52,619,484 | M6 | 4,384,957 | 52,619,484 | 0 |
| 0231.11.866 | Jessica Kaahwa Atwooki | M4 | 4,956,506 | 59,478,072 | M4 | 4,956,506 | 59,478,072 | 0 |
| 0231.16.194 | Jill Prybil | M4 | 5,883,911 | 70,606,932 | M4 | 5,883,911 | 70,606,932 | 0 |
| 0231.14.414 | Mercy Mirembe Ntangaare | M4 | 5,817,213 | 69,806,556 | M4 | 5,817,213 | 69,806,556 | 0 |
| 0231.14.389 | Sylvia Nannyonga-Tamusuza | M4 | 5,885,970 | 70,631,640 | M4 | 5,885,970 | 70,631,640 | 0 |
| 0231.13.8088 | Patrick Innocent Mangeni | M4 | 5,885,971 | 70,631,652 | M4 | 5,885,971 | 70,631,652 | 0 |
| 0231..20.196 | Justinian Tamusuza | M3 | 5,947,410 | 71,368,920 | M3 | 5,947,410 | 71,368,920 | 0 |
| 0232.13.1786 | Rebecca Mutonyi | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| o232.13.1418 | Eva Mpaka | 420 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2214 | Gertrude Nansimbe | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: CHUSS-RELIGION AND PEACE

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1291 | Mbabazi Veneranda | M6 | 4,508,869 | 54,106,428 | M6 | 4,508,869 | 54,106,428 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CHUSS-RELIGION AND PEACE**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 |
|---------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.134.1231 | Christine Mbabazi Mpyangu | M6 | 4,369,816 | 52,437,792 | M6 | 4,369,816 | 52,437,792 | 0 |
| 0231.20.253 | Tuhirwe Chris | M6 | 4,508,869 | 54,106,428 | M6 | 4,508,869 | 54,106,428 | 0 |
| 0231.14.910 | Helen Nambalirwa Nkabala | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0231.14.490 | Nkabahona Alex | M6 | 4,524,585 | 54,295,020 | M6 | 4,524,585 | 54,295,020 | 0 |
| 0231.13.1097 | Kiiza Hilary | M6 | 4,437,692 | 53,252,304 | M6 | 4,437,692 | 53,252,304 | 0 |
| 0231.02.685 | Bakeine Robert | M6 | 4,380,579 | 52,566,948 | M6 | 4,380,579 | 52,566,948 | 0 |
| 0231.12.328 | Luwerekera Bernard | M6 | 4,508,869 | 54,106,428 | M6 | 4,508,869 | 54,106,428 | 0 |
| 0231.11.746 | Katende Abdu | M6 | 4,397,291 | 52,767,492 | M6 | 4,397,291 | 52,767,492 | 0 |
| 0231.10.089 | Jemba Haruna Abdulhamid | M6 | 4,389,309 | 52,671,708 | M6 | 4,389,309 | 52,671,708 | 0 |
| 0231/90/090 | Jendia Catherine | M5 | 4,948,180 | 59,378,160 | M5 | 4,948,180 | 59,378,160 | 0 |
| 0231/20/301 | Tugume Lubowa Hassan | M5 | 4,948,180 | 59,378,160 | M5 | 4,948,180 | 59,378,160 | 0 |
| 0231.13.819 | Paddy Musana | M5 | 4,947,640 | 59,371,680 | M5 | 4,947,640 | 59,371,680 | 0 |
| 0231.14.467 | Nkurunziza Deusdedit | M4 | 5,928,130 | 71,137,560 | M4 | 5,928,130 | 71,137,560 | 0 |
| 0231.20.206 | Tinkasimiire Therese | M4 | 5,928,130 | 71,137,560 | M4 | 5,928,130 | 71,137,560 | 0 |
| 0232.14.2522 | Nabwire Nasinyama Teddy | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2593 | Nehoba Patricia | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.12.356 | Lule Dan | M15 | 390,055 | 4,680,660 | M15 | 390,055 | 4,680,660 | 0 |

CostCentre: CHUSS-SOCIOLOGY

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CHUSS-SOCIOLOGY**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 |
|--------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.581 | Nuwamanya Alfred Katabyama | M7 | 2,655,778 | 31,869,336 | M7 | 2,655,778 | 31,869,336 | 0 |
| 0231.13.1049 | Mugeere Anthony | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.15.549 | Olowo Onyango Eria | M6 | 4,368,155 | 52,417,860 | M6 | 4,368,155 | 52,417,860 | 0 |
| 0231.23.322 | Wasike Mangeni James | M6 | 3,459,940 | 41,519,280 | M6 | 3,459,940 | 41,519,280 | 0 |
| 0231.23.308 | Waiswa B. Dauda | M6 | 4,834,919 | 58,019,028 | M6 | 4,834,919 | 58,019,028 | 0 |
| 0231.19.609 | Ssewaya Achilles | M6 | 4,397,294 | 52,767,528 | M6 | 4,397,294 | 52,767,528 | 0 |
| 0231.15.597 | Opesen Chris Columbus | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.14.740 | Nakanjako Rita | M6 | 3,447,089 | 41,365,068 | M6 | 3,447,089 | 41,365,068 | 0 |
| 0231.02.061 | Igeme Katagwa | M6 | 4,393,130 | 52,717,560 | M6 | 4,393,130 | 52,717,560 | 0 |
| 0231.15.637 | Odongoh Stevens Aguto | M6 | 3,497,405 | 41,968,860 | M6 | 3,497,405 | 41,968,860 | 0 |
| 0231.01.300 | Arojjo Obbo Stephen | M6 | 4,368,155 | 52,417,860 | M6 | 4,368,155 | 52,417,860 | 0 |
| 0231.01.420 | Ainebyona Gordon | M6 | 3,010,617 | 36,127,404 | M6 | 3,010,617 | 36,127,404 | 0 |
| 0231.02.650 | Bateganya H. Fred | M6 | 3,459,940 | 41,519,280 | M6 | 3,459,940 | 41,519,280 | 0 |
| 0231.11.1123 | Kanya Innocent Royal | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.01.255 | Asiimwe Florence | M5 | 4,726,122 | 56,713,464 | M5 | 4,726,122 | 56,713,464 | 0 |
| 0231.19.498 | Ssamula Mathias | M5 | 4,784,400 | 57,412,800 | M5 | 4,784,400 | 57,412,800 | 0 |
| 0231.14.308 | Neema Stella | M5 | 4,301,292 | 51,615,504 | M5 | 4,301,292 | 51,615,504 | 0 |
| 0231.11.1152 | Wotsuna Khamalwa | M4 | 5,238,884 | 62,866,608 | M4 | 5,238,884 | 62,866,608 | 0 |
| 0231.02.288 | Atekyereza Peter | M4 | 5,673,637 | 68,083,644 | M4 | 5,673,637 | 68,083,644 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CHUSS-SOCIOLOGY**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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.798 | Kabumbuli Robert | M4 | 5,123,379 | 61,480,548 | M4 | 5,123,379 | 61,480,548 | 0 |
| 0231.19.616 | State Andrew Ellias | M4 | 5,673,638 | 68,083,656 | M4 | 5,673,638 | 68,083,656 | 0 |
| 0231.18.156 | Rwabukwali Charles | M3 | 6,018,698 | 72,224,376 | M3 | 6,018,698 | 72,224,376 | 0 |
| 0231.11.226 | Kirumira Edward | M3 | 6,018,699 | 72,224,388 | M3 | 6,018,699 | 72,224,388 | 0 |
| 0232.14.1731 | Ndwadde Yunia | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2504 | Nassuna Sarah Wako | M14 | 422,873 | 5,074,476 | M14 | 422,873 | 5,074,476 | 0 |
| 0232.14.2162 | Nyirandikumwami Ruth | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |

*CostCentre: CHUSS-SWGS**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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1125 | Florence Muhanguzi K. | M6 | 4,354,968 | 52,259,616 | M6 | 4,354,968 | 52,259,616 | 0 |
| 0231.13.1130 | Kyalisiima Zephania | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.13.1164 | Mpiima David Mugambe | M6 | 3,398,665 | 40,783,980 | M6 | 3,398,665 | 40,783,980 | 0 |
| 0231.13.1285 | Amon MwineAshaba | M6 | 3,349,319 | 40,191,828 | M6 | 3,349,319 | 40,191,828 | 0 |
| 0231.12.316 | Evelyn Rukundo-Lutwama | M6 | 4,010,208 | 48,122,496 | M6 | 4,010,208 | 48,122,496 | 0 |
| 0231.15.521 | Edith Miriam Okiria | M6 | 4,512,034 | 54,144,408 | M6 | 4,512,034 | 54,144,408 | 0 |
| 0231.11.1165 | Kindi Fred | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS-SWGS

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.05.143 | Florence Ebila | M6 | 4,493,722 | 53,924,664 | M6 | 4,493,722 | 53,924,664 | 0 |
| 0231.19.580 | May Sengendo | M6 | 4,528,642 | 54,343,704 | M6 | 4,528,642 | 54,343,704 | 0 |
| 841791 | Peace Musiimenta | M6 | 3,455,777 | 41,469,324 | M6 | 3,455,777 | 41,469,324 | 0 |
| 0231.14.546 | Victoria Namugala | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.01.350 | Catherine Anena | M6 | 3,539,527 | 42,474,324 | M6 | 3,539,527 | 42,474,324 | 0 |
| 0231.11.1071 | Consolata Kabonesa | M5 | 4,948,180 | 59,378,160 | M5 | 4,948,180 | 59,378,160 | 0 |
| 0231.02.575 | Elizabeth K. Bwanga | M5 | 5,015,975 | 60,191,700 | M5 | 5,015,975 | 60,191,700 | 0 |
| 0231.13.1037 | Tabitha Mulyampiti | M5 | 4,948,180 | 59,378,160 | M5 | 4,948,180 | 59,378,160 | 0 |
| 0231.13.787 | Henry Manyire | M5 | 4,713,213 | 56,558,556 | M5 | 4,713,213 | 56,558,556 | 0 |
| 0231.14.502 | Ruth Nsibirano Kabwigu | M5 | 3,231,668 | 38,780,016 | M5 | 3,231,668 | 38,780,016 | 0 |
| 0231.19.683 | Nabwire Sarah Ssali | M5 | 4,915,855 | 58,990,260 | M5 | 4,915,855 | 58,990,260 | 0 |
| 0231.01.320 | Josephine Ahikire | M4 | 5,996,888 | 71,962,656 | M4 | 5,996,888 | 71,962,656 | 0 |
| 0231.11.661 | Kasente Deborah | M4 | 5,874,753 | 70,497,036 | M4 | 5,874,753 | 70,497,036 | 0 |
| 0231.02.584 | Grace K. Bantebya | M3 | 5,056,840 | 60,682,080 | M3 | 5,056,840 | 60,682,080 | 0 |
| 0232.15.707 | Ociti Susan | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.518 | Ayiru Grace | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.471 | Baliza Francis | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2372 | Kiggundu Muhamed | M20 | 301,023 | 3,612,276 | M20 | 301,023 | 3,612,276 | 0 |
| 0232.11.2381 | Katusiime Jessica | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CHUSS-SWGS

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1689 | Kagoro Phillip | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2171 | Namukasa Jane | M20 | 294,195 | 3,530,340 | M20 | 294,195 | 3,530,340 | 0 |
| 0232.14.2345 | Nakalema Florence | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 00000 | Sebastian Esera | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.501 | Adero Sarah | M14 | 441,500 | 5,298,000 | M14 | 441,500 | 5,298,000 | 0 |
| 0232.15.766 | Okello Isaac | M15 | 396,748 | 4,760,976 | M15 | 396,748 | 4,760,976 | 0 |

CostCentre: COBMAS

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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.23.369 | Wamala Robert | M7 | 2,536,495 | 30,437,940 | M7 | 2,536,495 | 30,437,940 | 0 |
| 0231.23.352 | Wasswa Gabriel | M7 | 3,447,082 | 41,364,984 | M7 | 3,447,082 | 41,364,984 | 0 |
| 0231.19.744 | Semembe Segamwenge G | M7 | 2,760,199 | 33,122,388 | M7 | 2,760,199 | 33,122,388 | 0 |
| 0231.19.725 | Musa Sebuufu | M7 | 3,484,830 | 41,817,960 | M7 | 3,484,830 | 41,817,960 | 0 |
| 0231.12.284 | Lubaale A.M Yovani | M7 | 2,536,495 | 30,437,940 | M7 | 2,536,495 | 30,437,940 | 0 |
| 0231.15.609 | Opiro David | M7 | 3,099,896 | 37,198,752 | M7 | 3,099,896 | 37,198,752 | 0 |
| 0232.22.301 | Wegosasa Sarah | M7 | 2,063,716 | 24,764,592 | M7 | 2,063,716 | 24,764,592 | 0 |
| 0231.14.687 | Hafsa Namirembe | M7 | 3,010,617 | 36,127,404 | M7 | 3,010,617 | 36,127,404 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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CostCentre: COBMAS

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 |
|-------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.622 | Nankinga Olivia | M7 | 3,484,830 | 41,817,960 | M7 | 3,484,830 | 41,817,960 | 0 |
| 0231.15.565 | Odur Bernard | M7 | 4,320,163 | 51,841,956 | M7 | 4,320,163 | 51,841,956 | 0 |
| 0231.14.587 | Nzibonera Eric | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.15.560 | Olowo Patrick | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.15.558 | Okumu Ibrahim | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.15.557 | Oryema J. Bosco | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.23.379 | Wanyama Bwadene Seperia | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.15.389 | Owino Abraham Yeyo | M6 | 3,973,627 | 47,683,524 | M6 | 3,973,627 | 47,683,524 | 0 |
| 0231.15.231 | Ocaya Bruno | M6 | 4,799,550 | 57,594,600 | M6 | 4,799,550 | 57,594,600 | 0 |
| 0231.02.715 | Buyinza Faisal | M6 | 4,347,154 | 52,165,848 | M6 | 4,347,154 | 52,165,848 | 0 |
| 0231.02.728 | Bbaale John Mayanja | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.19.655 | Serunjogi Ambrose | M6 | 3,944,110 | 47,329,320 | M6 | 3,944,110 | 47,329,320 | 0 |
| 0231.14.608 | Ndugga Patricia | M6 | 3,852,018 | 46,224,216 | M6 | 3,852,018 | 46,224,216 | 0 |
| 0231.23.365 | J ames Wokadala | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.14.549 | Nambi Karuhanga Bernadette | M6 | 4,347,154 | 52,165,848 | M6 | 4,347,154 | 52,165,848 | 0 |
| 0231.14.547 | Kavuma Susan | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.14.392 | Niringiye Aggrey | M6 | 4,362,267 | 52,347,204 | M6 | 4,362,267 | 52,347,204 | 0 |
| 0231.14.302 | Makumbi Nyanzi Tom | M6 | 4,875,672 | 58,508,064 | M6 | 4,875,672 | 58,508,064 | 0 |
| 0231.13.930 | Musonge Resty | M6 | 2,601,679 | 31,220,148 | M6 | 2,601,679 | 31,220,148 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COBMAS

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.921 | Matovu Fred | M6 | 4,313,187 | 51,758,244 | M6 | 4,313,187 | 51,758,244 | 0 |
| 0231.01.389 | Akileng Godfrey | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.13.911 | Mutenyo John | M6 | 4,389,309 | 52,671,708 | M6 | 4,389,309 | 52,671,708 | 0 |
| 0231.14.612 | Nansubuga Elizabeth | M6 | 3,852,018 | 46,224,216 | M6 | 3,852,018 | 46,224,216 | 0 |
| 0231.20.269 | Tuyiragize Richard | M6 | 3,953,876 | 47,446,512 | M6 | 3,953,876 | 47,446,512 | 0 |
| 0231.23.351 | Wasswa Francis | M6 | 3,451,428 | 41,417,136 | M6 | 3,451,428 | 41,417,136 | 0 |
| 0231.23.350 | Wabiga Paul | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.23.334 | Wesonga Ronald | M6 | 4,081,591 | 48,979,092 | M6 | 4,081,591 | 48,979,092 | 0 |
| 0231.23.321 | Felix Wamono | M6 | 4,007,659 | 48,091,908 | M6 | 4,007,659 | 48,091,908 | 0 |
| 0231.20.370 | Tugume John Paul | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.20.355 | Nyende Festo Tusubira | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.20.352 | Tibaingana Anthony | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.20.329 | Turyakira Peter | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.02.647 | Byamugisha Jimrex | M6 | 3,932,234 | 47,186,808 | M6 | 3,932,234 | 47,186,808 | 0 |
| 0231.20.280 | Teera Joweria | M6 | 4,726,122 | 56,713,464 | M6 | 4,726,122 | 56,713,464 | 0 |
| 0231.01.315 | Asiimwe John Bosco | M6 | 3,989,799 | 47,877,588 | M6 | 3,989,799 | 47,877,588 | 0 |
| 0231.19.758 | Sajjabbi Vincent | M6 | 3,349,319 | 40,191,828 | M6 | 3,349,319 | 40,191,828 | 0 |
| 0231.19.757 | Sansa Agnes | M6 | 3,447,083 | 41,364,996 | M6 | 3,447,083 | 41,364,996 | 0 |
| 0231.19.745 | Sseruyange John | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: COBMAS**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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.397 | Agaba Peninah | M6 | 3,984,662 | 47,815,944 | M6 | 3,984,662 | 47,815,944 | 0 |
| 0231.19.736 | Sendyona Charles | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.01.417 | Atwebembeire John M. | M6 | 3,927,443 | 47,129,316 | M6 | 3,927,443 | 47,129,316 | 0 |
| 0231.19.708 | Sejjemba Kennedy | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.23.359 | Wandera Stephen Ojiambo | M6 | 3,852,071 | 46,224,852 | M6 | 3,852,071 | 46,224,852 | 0 |
| 0231.13.901 | Mwebaze Thomas | M6 | 4,864,433 | 58,373,196 | M6 | 4,864,433 | 58,373,196 | 0 |
| 0231.20.294 | Tumutegyereize Stephen | M6 | 3,867,201 | 46,406,412 | M6 | 3,867,201 | 46,406,412 | 0 |
| 0231.11.1298 | Kimbugwe Hassan | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.11.1039 | Kakuba Christian | M6 | 3,535,365 | 42,424,380 | M6 | 3,535,365 | 42,424,380 | 0 |
| 0231.12.272 | Lwanga Charles | M6 | 4,839,835 | 58,078,020 | M6 | 4,839,835 | 58,078,020 | 0 |
| 0231.13.812 | Mwanga Yeko | M6 | 4,903,384 | 58,840,608 | M6 | 4,903,384 | 58,840,608 | 0 |
| 0231.09.082 | Ikiror Cathy Mbidde | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.13.919 | Wasswa Matovu Joseph | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.11.1350 | Kintu Huseein | M6 | 3,349,319 | 40,191,828 | M6 | 3,349,319 | 40,191,828 | 0 |
| 0231.11.1320 | Kaggwa Esther | M6 | 4,787,863 | 57,454,356 | M6 | 4,787,863 | 57,454,356 | 0 |
| 0231.12.329 | Lamono Grace | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.11.1299 | Kirabo Annet | M6 | 3,852,018 | 46,224,216 | M6 | 3,852,018 | 46,224,216 | 0 |
| 0231.13.1014 | Muganga Kizito Andrew | M6 | 4,845,860 | 58,150,320 | M6 | 4,845,860 | 58,150,320 | 0 |
| 0231.11.1271 | Katusime Jovita | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COBMAS

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.10.087 | Jehopio Peter | M6 | 4,849,601 | 58,195,212 | M6 | 4,849,601 | 58,195,212 | 0 |
| 0231.11.1238 | Kabagenyi Allen | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.11.1176 | Kabajulizi Judith | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.11.1174 | Kagarura Willy | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.11.1173 | Kintu Ismail | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.11.1171 | Kiwala Yusuf | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.11.1157 | Misinde Cyprian | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.11.1300 | Kilimani Nicholas | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.13.1147 | Wangota Maswera Dyson | M6 | 3,531,202 | 42,374,424 | M6 | 3,531,202 | 42,374,424 | 0 |
| 0231.13.1296 | Mugarura Jude | M6 | 3,447,083 | 41,364,996 | M6 | 3,447,083 | 41,364,996 | 0 |
| 0231.13.1292 | Mutunzi Ahamed Kitunzi | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.13.1237 | Muganga Christopher | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.13.1230 | Masimengo Tadeo | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.13.1229 | Mugisha Buteera Micheal | M6 | 3,393,414 | 40,720,968 | M6 | 3,393,414 | 40,720,968 | 0 |
| 0231.02.766 | Bakundana Martin | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.02.801 | Byaruhanga Moses | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.02.733 | Buhule Olive | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.13.1203 | Musiime Grace | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.11.959 | Kwagala Betty | M6 | 4,849,601 | 58,195,212 | M6 | 4,849,601 | 58,195,212 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COBMAS

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1145 | Maniragaba Fed | M6 | 3,852,018 | 46,224,216 | M6 | 3,852,018 | 46,224,216 | 0 |
| 0231.02.747 | Bainamazima Bosco | M6 | 4,671,621 | 56,059,452 | M6 | 4,671,621 | 56,059,452 | 0 |
| 0231.13.1122 | Mbidde Henry | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.13.1111 | Ruth Mpirirwe | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.13.1110 | Musaga Brian | M6 | 3,476,592 | 41,719,104 | M6 | 3,476,592 | 41,719,104 | 0 |
| 0231.13.1054 | Mukisa Ibrahim | M6 | 3,459,940 | 41,519,280 | M6 | 3,459,940 | 41,519,280 | 0 |
| 0231.13.1020 | Muwanga S. Getrude | M6 | 4,380,577 | 52,566,924 | M6 | 4,380,577 | 52,566,924 | 0 |
| 0231.13.1019 | Muwanga W. James | M6 | 4,384,958 | 52,619,496 | M6 | 4,384,958 | 52,619,496 | 0 |
| 0231.13.1204 | Katumba M. Prossy | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.11.1090 | Kakumba Umar | M5 | 4,784,400 | 57,412,800 | M5 | 4,784,400 | 57,412,800 | 0 |
| 0231.11.967 | Kateregga Eseza | M5 | 4,784,400 | 57,412,800 | M5 | 4,784,400 | 57,412,800 | 0 |
| 0231.14.584 | Nyakaana Birungi Harriet | M5 | 2,616,361 | 31,396,332 | M5 | 2,616,361 | 31,396,332 | 0 |
| 0231.24.024 | Yawe Bruno | M5 | 4,726,122 | 56,713,464 | M5 | 4,726,122 | 56,713,464 | 0 |
| 0231.02.700 | Bbaale Edward | M5 | 4,726,122 | 56,713,464 | M5 | 4,726,122 | 56,713,464 | 0 |
| 231.01.211 | Atuhair Leonard K | M4 | 6,344,914 | 76,138,968 | M4 | 6,344,914 | 76,138,968 | 0 |
| 0231.18.236 | Rutaremw Gideon | M4 | 5,581,178 | 66,974,136 | M4 | 5,581,178 | 66,974,136 | 0 |
| 0231.14.103 | Ntozi J.P.M | M3 | 6,498,704 | 77,984,448 | M3 | 6,498,704 | 77,984,448 | 0 |
| 0231.19.545 | Ssekiboobo M.N. Agnes | M2 | 5,371,804 | 64,461,648 | M2 | 5,371,804 | 64,461,648 | 0 |
| 0231.08.255 | Hisali Eria | M2 | 6,370,479 | 76,445,748 | M2 | 6,370,479 | 76,445,748 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: COBMAS**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.433 | Joseph Ben Omonuk | M2 | 4,184,891 | 50,218,692 | M2 | 4,184,891 | 50,218,692 | 0 |
| 0232.14.2533 | Nakagolo Deborah | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 11 | Okello Raston | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.7307 | Namusoke Stella | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2564 | Nalunkuma Racheal Bertha | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2352 | Nakaziba Annet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2235 | Nakaggwa Margaret | M20 | 288,454 | 3,461,448 | M20 | 288,454 | 3,461,448 | 0 |
| 0232.14.2142 | Nankya Tamali | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2045 | Nyakahara Juliet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1759 | Nakibuuka Jennifer | M20 | 383,225 | 4,598,700 | M20 | 383,225 | 4,598,700 | 0 |
| 0232.13.960 | Sonko Ali | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1647 | Marembo Kellen | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.01.630 | Asiimwe Arthur K. | M20 | 290,802 | 3,489,624 | M20 | 290,802 | 3,489,624 | 0 |
| 0232.12.402 | Lunkuse Victoria | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.01.535 | Arinitwe Richard | M20 | 310,847 | 3,730,164 | M20 | 310,847 | 3,730,164 | 0 |
| 0232.11.2551 | Kwesiga Adon | M20 | 285,264 | 3,423,168 | M20 | 285,264 | 3,423,168 | 0 |
| 0232.11.2182 | Kasumba Godfrey | M20 | 287,372 | 3,448,464 | M20 | 287,372 | 3,448,464 | 0 |
| 0232.11.1275 | Kobusingye Margaret | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1627 | Mwesigye Jane | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COBMAS

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.05.105 | Ecodu Denis | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0231.08.229 | Saleh Harusi | M10 | 1,263,216 | 15,158,592 | M10 | 1,263,216 | 15,158,592 | 0 |
| 0232.14.2202 | Nassuna Marion | M10 | 1,263,216 | 15,158,592 | M10 | 1,263,216 | 15,158,592 | 0 |
| 0232.14.2487 | Naava Grace Anne | M11 | 888,391 | 10,660,692 | M11 | 888,391 | 10,660,692 | 0 |
| 0232.11.850 | Kafuko Ruth | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.01.613 | Bingi Ahimbisibwe Lydia | M14 | 411,770 | 4,941,240 | M14 | 411,770 | 4,941,240 | 0 |
| 0232.19.298 | Nakitto Teddy | M14 | 611,951 | 7,343,412 | M14 | 611,951 | 7,343,412 | 0 |
| 0231.14.2091 | Nabuguzi Christine | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.17.193 | Rutozi Athanansi | M15 | 378,994 | 4,547,928 | M15 | 378,994 | 4,547,928 | 0 |
| 0232.18.930 | Sejjaka Alex | M15 | 436,850 | 5,242,200 | M15 | 436,850 | 5,242,200 | 0 |
| 0232.14.2263 | Nanyonjo Madina | M15 | 459,811 | 5,517,732 | M15 | 459,811 | 5,517,732 | 0 |
| 0231.11.1269 | Kitale Chris Charles | ,M6 | 3,398,666 | 40,783,992 | ,M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.02.634 | Banga Margret | M6 | 4,854,775 | 58,257,300 | M6 | 4,854,775 | 58,257,300 | 0 |

CostCentre: COCIS(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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.758 | Bukenya Clare Nata M | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COCIS(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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1356 | Kirungi Resty | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.13.1053 | Mwebaze B. Johnson | M7 | 2,551,259 | 30,615,108 | M7 | 2,551,259 | 30,615,108 | 0 |
| 0231.14.554 | Nabiryo Kevin Mikwano | M7 | 2,113,551 | 25,362,612 | M7 | 2,113,551 | 25,362,612 | 0 |
| 0231.15.616 | Omwenga Maxwell | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0231.14.347 | Nakiganda Maragret | M6 | 2,561,306 | 30,735,672 | M6 | 2,561,306 | 30,735,672 | 0 |
| 0232.11.2550 | Kahunde Hasipher | M20 | 285,264 | 3,423,168 | M20 | 285,264 | 3,423,168 | 0 |
| 0232.13.1503 | Mukasa Jolly | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.1572 | Munyogoli Sulaiman | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1761 | Mungoma Agnes | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2184 | Namutebi Federesi | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2362 | Nalwadda Rehema | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.22.272 | Wamboza Paul | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.19.327 | Tugume Elias | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.19.365 | Tumuramy Wycliffe | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2334 | Nantale Gorret | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.469 | Angurini Mathias | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2158 | Kyomukama Robinah | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.19.322 | Tashobya Moses | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0231.14.665 | Namusisi Mary Goretti | M20 | 269,566 | 3,234,792 | M20 | 269,566 | 3,234,792 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COCIS(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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.01.461 | Afayo Joseph | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.01.588 | Ainomugisha Prossy | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.605 | Basigirenda Alice | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.988 | Byarugaba Peter | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.05.139 | Eryenga Christopher | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.1275 | Kobusinge Maragaret | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1437 | Mujungu Victor | M14 | 411,770 | 4,941,240 | M14 | 411,770 | 4,941,240 | 0 |
| 0232.11.2120 | Kayigwa Richard | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.19.329 | Twesigye Bruce Bruno | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: COCIS(COMPUTER SCIE)

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.12.311 | Lule Emmanuel | M7 | 3,620,856 | 43,450,272 | M7 | 3,620,856 | 43,450,272 | 0 |
| 0231.14.689 | Nansamba Barbara | M7 | 3,615,718 | 43,388,616 | M7 | 3,615,718 | 43,388,616 | 0 |
| 0231.14.533 | Nakibuule Rose | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.20.321 | Tuheirwe Doreen | M6 | 3,393,414 | 40,720,968 | M6 | 3,393,414 | 40,720,968 | 0 |
| 0231.19.692 | Ssekibuule Richard | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COCIS(COMPUTER SCIE)

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 |
|--------------|-----------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.662 | Nakiyingi Diana | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.11.1283 | Kizito Michael | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.11.1279 | Katarahweire Marriette Atuhuriire | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.11.1156 | Kizito John | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.04.189 | Dragule Swaib | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.02.770 | Bakaki Paul | M6 | 4,521,080 | 54,252,960 | M6 | 4,521,080 | 54,252,960 | 0 |
| 0231.02.735 | Bainomugisha Engineer | M6 | 4,521,080 | 54,252,960 | M6 | 4,521,080 | 54,252,960 | 0 |
| 0231.17.002 | Quinn John | M5 | 4,261,333 | 51,135,996 | M5 | 4,261,333 | 51,135,996 | 0 |
| 0231.14.536 | Ngubiri John | M5 | 4,728,839 | 56,746,068 | M5 | 4,728,839 | 56,746,068 | 0 |

CostCentre: COCIS(INFORMATION SYST)

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.432 | Arinaitwe Irene | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.14.446 | Nakiyimba Irene | M7 | 2,787,127 | 33,445,524 | M7 | 2,787,127 | 33,445,524 | 0 |
| 0231.11.1281 | Katende Jacob | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.01.433 | Asio Evelyn Patra | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.14.729 | Namatovu Hasifah Kasujja | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COCIS(INFORMATION SYST)

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.375 | Amiyo Mercy | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.11.1285 | Kobusinge Grace | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.13.1079 | Mayanja Richard | M6 | 3,459,940 | 41,519,280 | M6 | 3,459,940 | 41,519,280 | 0 |
| 0231.19.702 | Ssozi Fiona Catherine | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.14.534 | Nakakawa Agnes | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.23.355 | Wakholi Khisa Peter | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.14.606 | Nabende Peter | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.02.697 | Bagarukayo Emily | M6 | 3,914,374 | 46,972,488 | M6 | 3,914,374 | 46,972,488 | 0 |
| 0231.02.709 | Baguma Rehema | M5 | 4,726,122 | 56,713,464 | M5 | 4,726,122 | 56,713,464 | 0 |
| 0231.14.535 | Nabukenya Josephine | M5 | 4,784,400 | 57,412,800 | M5 | 4,784,400 | 57,412,800 | 0 |
| 0231.19.693 | Semwanga Rwashana Agnes | M5 | 4,726,122 | 56,713,464 | M5 | 4,726,122 | 56,713,464 | 0 |
| 0231.15.554 | Ogao Patrick | M4 | 6,329,971 | 75,959,652 | M4 | 6,329,971 | 75,959,652 | 0 |

CostCentre: COCIS(INFORMATION TECHN

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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.656 | Ndibatya Innocent | M7 | 3,148,212 | 37,778,544 | M7 | 3,148,212 | 37,778,544 | 0 |
| 0231.19.739 | Serugunda Henry | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: COCIS(INFORMATION TECHN**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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.659 | Namagembe Flavia | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.20.342 | Tulinayo Penelope Fiona | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.19.613 | Ssemwogerere Joseph | M6 | 4,859,917 | 58,319,004 | M6 | 4,859,917 | 58,319,004 | 0 |
| 0231.14.664 | Namirembe Esther | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.14.660 | Nyende Hawa | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.14.658 | Nandawula Alice Mugisha | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.13.1217 | Mugejjera Emmanuel | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.26.052 | Zawedde Aminah | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.13.1100 | Mugwanya Raymond | M6 | 3,914,374 | 46,972,488 | M6 | 3,914,374 | 46,972,488 | 0 |
| 0231.13.1083 | Mwebaze Ernest | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.10.094 | Jjingo Daudi | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.03.240 | Halimu Chongomweru | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.14.604 | Nagwovuma Maragaret | M6 | 3,852,018 | 46,224,216 | M6 | 3,852,018 | 46,224,216 | 0 |
| 0231.13.1098 | Maiga Gilbert | M5 | 4,711,741 | 56,540,892 | M5 | 4,711,741 | 56,540,892 | 0 |

*CostCentre: COCIS(LIB & INFO.SCIENCE)**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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COCIS(LIB & INFO.SCIENCE)

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.408 | Aziyo Godfrey | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.13.1091 | Mutibwa Lois Nankya | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.01.468 | Agabirwe Patience | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.14.723 | Nalumansi Mary | M6 | 3,447,082 | 41,364,984 | M6 | 3,447,082 | 41,364,984 | 0 |
| 0231.13.1078 | Muzaki Faridah | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.11.1248 | Kulisooma Ezerea | M6 | 3,398,665 | 40,783,980 | M6 | 3,398,665 | 40,783,980 | 0 |
| 0231.11.1145 | Kiyingi George William | M6 | 4,372,316 | 52,467,792 | M6 | 4,372,316 | 52,467,792 | 0 |
| 0231.11.106 | Kidaaga J. Joshua | M6 | 3,455,777 | 41,469,324 | M6 | 3,455,777 | 41,469,324 | 0 |
| 0231.02.796 | Kaddu Sarah Birungi | M6 | 3,950,136 | 47,401,632 | M6 | 3,950,136 | 47,401,632 | 0 |
| 0231.02.646 | Muwanguzi Joyce Bukirwa | M6 | 3,466,542 | 41,598,504 | M6 | 3,466,542 | 41,598,504 | 0 |
| 0231.19.575 | Sendikadiwa Eunice N. N. | M5 | 4,873,009 | 58,476,108 | M5 | 4,873,009 | 58,476,108 | 0 |
| 0231.15.494 | Okello-Obura Constant | M4 | 5,604,880 | 67,258,560 | M4 | 5,604,880 | 67,258,560 | 0 |
| 0231.09.054 | Ikoja-Odongo J.R. | M2 | 6,028,747 | 72,344,964 | M2 | 6,028,747 | 72,344,964 | 0 |

CostCentre: COCIS(NETWORKS)

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 |
|--------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1280 | Kimbugwe Nasser | M7 | 3,148,212 | 37,778,544 | M7 | 3,148,212 | 37,778,544 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COCIS(NETWORKS)

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 |
|--------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.663 | Namisanvu Rashidah Kasauli | M7 | 3,148,212 | 37,778,544 | M7 | 3,148,212 | 37,778,544 | 0 |
| 0231.15.630 | Odongo Steven Eyobu | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.14.671 | Nsabagwa Mary | M6 | 3,852,018 | 46,224,216 | M6 | 3,852,018 | 46,224,216 | 0 |
| 0231.13.1215 | Muwonge Bernard Ssajjabi | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.14.531 | Namulindwa Agnes Freda | M6 | 3,459,939 | 41,519,268 | M6 | 3,459,939 | 41,519,268 | 0 |
| 0231.19.675 | Otim Sansa Julianne | M6 | 4,787,863 | 57,454,356 | M6 | 4,787,863 | 57,454,356 | 0 |
| 0231.13.1216 | Mbabazi Ruth | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |
| 0231.11.1329 | Kamulegeya Grace | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.11.1175 | Kiwanuka N. Fred | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.02.769 | Bulega Tonny | M6 | 4,845,860 | 58,150,320 | M6 | 4,845,860 | 58,150,320 | 0 |
| 0231.01.365 | Agaba Joab Ezra | M6 | 3,852,018 | 46,224,216 | M6 | 3,852,018 | 46,224,216 | 0 |
| 0231.13.1081 | Mirembe Patrick Drake | M6 | 3,766,189 | 45,194,268 | M6 | 3,766,189 | 45,194,268 | 0 |
| 0231.02.804 | Balikuddembe Joseph | M5 | 4,728,839 | 56,746,068 | M5 | 4,728,839 | 56,746,068 | 0 |
| 0231.11.1155 | Kanagwa Benjamin | M5 | 5,271,811 | 63,261,732 | M5 | 5,271,811 | 63,261,732 | 0 |

CostCentre: COCIS(RECORDS MGT)

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COCIS(RECORDS MGT)

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.19.722 | Ssekitto Francis | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.05.161 | Ekwaro Francis | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.11.1243 | Kacunguzi Diana | M7 | 2,757,982 | 33,095,784 | M7 | 2,757,982 | 33,095,784 | 0 |
| 0231.11.1338 | Kiconco Christine | M6 | 3,909,237 | 46,910,844 | M6 | 3,909,237 | 46,910,844 | 0 |
| 0231.12.281 | Luyombya David | M6 | 4,355,665 | 52,267,980 | M6 | 4,355,665 | 52,267,980 | 0 |
| 0231.14.527 | Namujuzi Sylvia | M6 | 3,451,429 | 41,417,148 | M6 | 3,451,429 | 41,417,148 | 0 |
| 0231.13.951 | Magara Elisam | M3 | 5,735,077 | 68,820,924 | M3 | 5,735,077 | 68,820,924 | 0 |

CostCentre: COCIS/NETWORKS

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 2231.11.1284 | KYEBAMBE MOSES NTANDA | M6 | 3,909,236 | 46,910,832 | M6 | 3,909,236 | 46,910,832 | 0 |

CostCentre: CONAS

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CONAS

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.439 | ANYWAR GODWIN | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.20.319 | TUSIIME SWALEH | M7 | 3,824,717 | 45,896,604 | M7 | 3,824,717 | 45,896,604 | 0 |
| 0232.01.523 | ATARO JOSEPHINE | M7 | 2,150,256 | 25,803,072 | M7 | 2,150,256 | 25,803,072 | 0 |
| 0231.26.053 | ZAWEDDE ANNET EVA | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.23.386 | WOKIYI DENNIS | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.20.334 | TUMWESIGYE ALEX B | M7 | 3,287,055 | 39,444,660 | M7 | 3,287,055 | 39,444,660 | 0 |
| 0231.15.608 | OJELEL SAMUEL | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.15.599 | OOLA STEPHEN KIDEGA | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.15.598 | OCHIENG RICHARD | M7 | 3,414,429 | 40,973,148 | M7 | 3,414,429 | 40,973,148 | 0 |
| 0231.15.594 | OKELLO ALEX | M7 | 3,356,144 | 40,273,728 | M7 | 3,356,144 | 40,273,728 | 0 |
| 0231.14.678 | NDIKUBWAYO INNOCENT | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.14.647 | NAKAZIBWE WINFRED | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.13.1298 | MUSOKE MICHAEL | M7 | 1,065,781 | 12,789,372 | M7 | 1,065,781 | 12,789,372 | 0 |
| 0231.13.1244 | MUYINDA NATHAN | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231.13.1239 | MAYAMBALA FRED | M7 | 3,366,113 | 40,393,356 | M7 | 3,366,113 | 40,393,356 | 0 |
| 0231.13.1191 | MUYIMBWA DENNIS | M7 | 3,356,144 | 40,273,728 | M7 | 3,356,144 | 40,273,728 | 0 |
| 0231.05.171 | ENEKU JOHN PAUL | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.11.1198 | KIKABI YASIN | M6 | 3,864,837 | 46,378,044 | M6 | 3,864,837 | 46,378,044 | 0 |
| 0231.07.219 | GUMISIRIZA ROBERT | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CONAS**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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.05.158 | EFITRE JACKSON | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.08.245 | HAWUMBA F J | M6 | 4,828,864 | 57,946,368 | M6 | 4,828,864 | 57,946,368 | 0 |
| 0231.09.067 | ISABIRYE DAN | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.09.085 | IPULET PERPETUA | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.09.087 | ISANGA JOEL | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.1.415 | AGUTTU CLAIRE | M6 | 3,366,113 | 40,393,356 | M6 | 3,366,113 | 40,393,356 | 0 |
| 0231.11.1029 | KITYO ROBERT MARTIN | M6 | 4,796,062 | 57,552,744 | M6 | 4,796,062 | 57,552,744 | 0 |
| 0231.11.1080 | KIBERU JOHN MARY | M6 | 4,766,363 | 57,196,356 | M6 | 4,766,363 | 57,196,356 | 0 |
| 0231.05.170 | EGESA DAN | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.11.1083 | KULYANYINGI PEGGY K | M6 | 4,776,206 | 57,314,472 | M6 | 4,776,206 | 57,314,472 | 0 |
| 0231.11.1129 | KISAKYE JOHN J MBAGA | M6 | 4,761,444 | 57,137,328 | M6 | 4,761,444 | 57,137,328 | 0 |
| 0231.11.1142 | KAKUBA GODWIN | M6 | 4,751,386 | 57,016,632 | M6 | 4,751,386 | 57,016,632 | 0 |
| 0231.11.1143 | KASOMA BIRABWA S SARAH | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.11.1148 | KAWULE WYCLIFF | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.04.190 | DDUMBA HASSAN | M6 | 4,790,888 | 57,490,656 | M6 | 4,790,888 | 57,490,656 | 0 |
| 0231.11.1164 | KITAYIMBWA MULINDWA JO | M6 | 3,887,073 | 46,644,876 | M6 | 3,887,073 | 46,644,876 | 0 |
| 0231.02.693 | BWANIKA G NAMUSWE | M6 | 4,790,888 | 57,490,656 | M6 | 4,790,888 | 57,490,656 | 0 |
| 0231.11.1213 | KARIDEWA NYEINGA | M6 | 4,751,386 | 57,016,632 | M6 | 4,751,386 | 57,016,632 | 0 |
| 0231.11.1260 | KWARIKUNDA NICHOLAS | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CONAS**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 |
|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1270 | KUBIRIZA KAWOoya GODFR | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.11.1318 | KASEMIIRE MARIAM | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0231.11.1330 | KASOZI N GABRIEL | M6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.11.1346 | ONESFOLE KURAMA | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.11.1163 | KIRENGA BETTY NABIYONGA | M6 | 3,864,837 | 46,378,044 | M6 | 3,864,837 | 46,378,044 | 0 |
| 0231.02.610 | BALYEIDHUSA APOLLO SIMO | M6 | 4,796,062 | 57,552,744 | M6 | 4,796,062 | 57,552,744 | 0 |
| 0231.01.423 | ARINAITWE KENETH | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.01.419 | AYUGI GERTRUDE | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.01.363 | AANYU KEVIN | M6 | 4,751,386 | 57,016,632 | M6 | 4,751,386 | 57,016,632 | 0 |
| 0231.03.241 | CHEMUROT MOSES | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.01.334 | ALABA AGNES KUTEREMA | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.01.285 | ALIBU VINCENT PIUS | M6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.02.587 | BAINGANA RHONA | M6 | 4,810,642 | 57,727,704 | M6 | 4,810,642 | 57,727,704 | 0 |
| 0231.01.422 | ADIA MADINA MOHAMED | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.02.590 | RUHARARA BUDIGI | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0231.01.426 | AKOLL PETER | M6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231..13.1238 | MAIKI ERINEST PETER | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231,19.732 | SSEBUGERE PATRICK | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.02.702 | BAKUNEETA CHRISTOPHER | M6 | 4,790,888 | 57,490,656 | M6 | 4,790,888 | 57,490,656 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CONAS**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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.725 | BAMWEYANA D. DOUGLAS | M6 | 3,926,575 | 47,118,900 | M6 | 3,926,575 | 47,118,900 | 0 |
| 0231.02.729 | BUTUNGI HELLEN | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.02.737 | BATTE ARTHUR GODFREY | M6 | 4,796,062 | 57,552,744 | M6 | 4,796,062 | 57,552,744 | 0 |
| 0231.11.1348 | HASSAN WASSWA KAYONDO | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.15.511 | OKULLO WILLY | M6 | 4,832,605 | 57,991,260 | M6 | 4,832,605 | 57,991,260 | 0 |
| 0231.15.632 | OKOL MOSES | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.15.629 | OCHIENG ALLAN | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.15.627 | OSINDE CYPRIAN | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.11.733 | KISOLO AKISOPHEL | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.15.574 | OMARA JOHN | M6 | 3,419,350 | 41,032,200 | M6 | 3,419,350 | 41,032,200 | 0 |
| 0231.14.586 | NAMUKOBE JANE | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.15.535 | OKELLO DENIS | M6 | 4,751,386 | 57,016,632 | M6 | 4,751,386 | 57,016,632 | 0 |
| 0231.19.627 | SEKAMATE JAMES | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.15.387 | OWILLA WILBER PACIFIC | M6 | 2,946,783 | 35,361,396 | M6 | 2,946,783 | 35,361,396 | 0 |
| 0231.14.716 | NAKAKAWA JULIET | M6 | 3,824,717 | 45,896,604 | M6 | 3,824,717 | 45,896,604 | 0 |
| 0231.14.684 | NAKAMATE ESTHER | M6 | 4,729,150 | 56,749,800 | M6 | 4,729,150 | 56,749,800 | 0 |
| 0231.14.635 | NANNYONGA BETTY | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0231.14.620 | NAMAGANDA MARY | M6 | 2,946,783 | 35,361,396 | M6 | 2,946,783 | 35,361,396 | 0 |
| 0231.14.613 | NAKABAZZI BERNADETTE | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CONAS

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.537 | ODONG ROBINSON | M6 | 3,892,210 | 46,706,520 | M6 | 3,892,210 | 46,706,520 | 0 |
| 0231.20.2973 | TUGUME PATIENCE | M6 | 3,150,822 | 37,809,864 | M6 | 3,150,822 | 37,809,864 | 0 |
| 0231.20.350 | TWINAMASIKO BENON FRED | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.24.026 | YIGA SOLOMON | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.13.1187 | MUBIRU JAMES | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.23.347 | BESWERI WANDERA | M6 | 3,931,749 | 47,180,988 | M6 | 3,931,749 | 47,180,988 | 0 |
| 0231.23.302 | WAMUTU WASIBALA SAMUE | M6 | 3,897,131 | 46,765,572 | M6 | 3,897,131 | 46,765,572 | 0 |
| 0231.22.025 | VUZI PETER CALIFORNIA | M6 | 4,704,213 | 56,450,556 | M6 | 4,704,213 | 56,450,556 | 0 |
| 0231.18.260 | RWEGO INNOCENT BIDASON | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.20.316 | TEBANDEKE EMMANUEL | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0231.18.266 | RUTARO KARLMAX G | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.20.292 | TUGUME KAJUNGU ARTHUR | M6 | 4,770,867 | 57,250,404 | M6 | 4,770,867 | 57,250,404 | 0 |
| 0231.19.754 | SSEBULIBA JOSEPH | M6 | 4,787,148 | 57,445,776 | M6 | 4,787,148 | 57,445,776 | 0 |
| 0231.19.748 | SSEVVIIRI DAVID | M6 | 4,689,030 | 56,268,360 | M6 | 4,689,030 | 56,268,360 | 0 |
| 0231.19.718 | SSEGAWA PAUL | M6 | 4,756,523 | 57,078,276 | M6 | 4,756,523 | 57,078,276 | 0 |
| 0231.19.689 | SSEBIYONGA NICOLAUSI | M6 | 4,796,062 | 57,552,744 | M6 | 4,796,062 | 57,552,744 | 0 |
| 0231.23.348 | WALAKIRA DAVID DDUMBA | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.20.359 | TWINOMUJUNI LAUBEN | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.13.1092 | MIRUMBE GEOFFREY ISMAIL | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CONAS**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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.545 | NANKWANGA ANNET | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.13.1198 | MUBIRU EDWARD. | M6 | 3,881,935 | 46,583,220 | M6 | 3,881,935 | 46,583,220 | 0 |
| 0231.13.1284 | MULINDWA JULIUS | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.13.1032 | MATOVU KASOZI DENIS | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0231.13.829 | MUYANJA R S | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.13.831 | MAINAGALYA MABUDO G. | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.14.304 | NGANDA KABANDA MICHAEL | M6 | 4,746,248 | 56,954,976 | M6 | 4,746,248 | 56,954,976 | 0 |
| 0231.14.313 | NAGUDI BETTY | M6 | 4,801,204 | 57,614,448 | M6 | 4,801,204 | 57,614,448 | 0 |
| 0231.14.361 | NAIGAMBI G W | M6 | 4,816,959 | 57,803,508 | M6 | 4,816,959 | 57,803,508 | 0 |
| 0231.14.365 | NYAKOOJO CLEMENT | M6 | 4,796,062 | 57,552,744 | M6 | 4,796,062 | 57,552,744 | 0 |
| 0231.14.373 | NSUBUGA SAUL H | M6 | 4,805,720 | 57,668,640 | M6 | 4,805,720 | 57,668,640 | 0 |
| 0231.14.408 | NANDUTU AGNES MASAUZI | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.14.517 | NATTABI JULIET KIGONGO | M6 | 3,911,893 | 46,942,716 | M6 | 3,911,893 | 46,942,716 | 0 |
| 0231.14.497 | NAMATA HARRIET | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.14.454 | NAZIRIWO BETTY | M6 | 4,787,147 | 57,445,764 | M6 | 4,787,147 | 57,445,764 | 0 |
| 0231.01.283 | AKOL.ANNE.M. | M5 | 5,409,649 | 64,915,788 | M5 | 5,409,649 | 64,915,788 | 0 |
| 0231.11.1030 | KALEMA JAMES | M5 | 5,409,649 | 64,915,788 | M5 | 5,409,649 | 64,915,788 | 0 |
| 0231.09.077 | IREETA WINSTON TUMPS | M5 | 5,399,810 | 64,797,720 | M5 | 5,399,810 | 64,797,720 | 0 |
| 0231.23.331 | WASSWA JOHN | M5 | 5,399,810 | 64,797,720 | M5 | 5,399,810 | 64,797,720 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CONAS

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 |
|--------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.20.203 | TIBERINDWA JOHN V | M5 | 5,419,489 | 65,033,868 | M5 | 5,419,489 | 65,033,868 | 0 |
| 0231.19.742 | SSENYONGA TADDEO | M5 | 5,330,937 | 63,971,244 | M5 | 5,330,937 | 63,971,244 | 0 |
| 0231.11.989 | KYAMBADDE JOSEPH | M5 | 5,409,649 | 64,915,788 | M5 | 5,409,649 | 64,915,788 | 0 |
| 0231.19.687 | SANDE ERIC | M5 | 5,399,810 | 64,797,720 | M5 | 5,399,810 | 64,797,720 | 0 |
| 0231.13.887 | MAGERO MANGO JOHN | M5 | 5,414,569 | 64,974,828 | M5 | 5,414,569 | 64,974,828 | 0 |
| 0231.13.958 | MUGISHA SAMUEL | M5 | 5,399,809 | 64,797,708 | M5 | 5,399,809 | 64,797,708 | 0 |
| 0231.11.556 | MIYINGO KEZIMBIRA ANNE | M5 | 5,330,937 | 63,971,244 | M5 | 5,330,937 | 63,971,244 | 0 |
| 0231.14.519 | NAKIMERA I SSEMMANDA | M5 | 5,399,810 | 64,797,720 | M5 | 5,399,810 | 64,797,720 | 0 |
| 0231.14.412 | NTALE MUHAMMAD | M5 | 5,330,937 | 63,971,244 | M5 | 5,330,937 | 63,971,244 | 0 |
| 0231.13.1150 | MASEMBE CHARLES | M5 | 5,330,937 | 63,971,244 | M5 | 5,330,937 | 63,971,244 | 0 |
| 0231.11.887 | KASOZI JUMA | M5 | 5,399,809 | 64,797,708 | M5 | 5,399,809 | 64,797,708 | 0 |
| 0231.14.526 | ZAAM NAMULI SSALI | M5 | 3,051,235 | 36,614,820 | M5 | 3,051,235 | 36,614,820 | 0 |
| 0231.11.973 | KAMATENESI MAUD MUGISH | M5 | 5,715,180 | 68,582,160 | M5 | 5,715,180 | 68,582,160 | 0 |
| 0231.15.492 | OWOR MICHAEL | M5 | 5,330,937 | 63,971,244 | M5 | 5,330,937 | 63,971,244 | 0 |
| 0231.02.694 | BYAMUKAMA ROBERT | M4 | 5,144,235 | 61,730,820 | M4 | 5,144,235 | 61,730,820 | 0 |
| 0231.02.379 | BARANGA DEBORAH | M4 | 6,372,047 | 76,464,564 | M4 | 6,372,047 | 76,464,564 | 0 |
| 0231.02.409 | BARIFAIJO ERASMUS | M4 | 6,284,226 | 75,410,712 | M4 | 6,284,226 | 75,410,712 | 0 |
| 0231.09.041 | ISABIRYE BASUTA GILBERT M | M4 | 6,365,486 | 76,385,832 | M4 | 6,365,486 | 76,385,832 | 0 |
| 0231.02.689 | BUGENYI FREDERICK W B | M4 | 6,582,222 | 78,986,664 | M4 | 6,582,222 | 78,986,664 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CONAS**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.662 | MUWANGA ANDREW | M4 | 6,365,488 | 76,385,856 | M4 | 6,365,488 | 76,385,856 | 0 |
| 0231.11.553 | KAKUDIDI ESEZAH | M4 | 6,365,489 | 76,385,868 | M4 | 6,365,489 | 76,385,868 | 0 |
| 0231.13.566 | MBABAZI JOLOCAM | M4 | 6,497,680 | 77,972,160 | M4 | 6,497,680 | 77,972,160 | 0 |
| 0231.13.596 | D'UJANGA FLORENCE MUTON | M4 | 5,729,940 | 68,759,280 | M4 | 5,729,940 | 68,759,280 | 0 |
| 0231.13.1050 | MUYODI FREDRICK JONES | M4 | 6,284,226 | 75,410,712 | M4 | 6,284,226 | 75,410,712 | 0 |
| 0231.13.691 | MUCUNGUZI PATRICK | M4 | 6,365,486 | 76,385,832 | M4 | 6,365,486 | 76,385,832 | 0 |
| 0231.14.362 | NYAKAIRU GEORGE WILLIAM | M4 | 5,725,020 | 68,700,240 | M4 | 5,725,020 | 68,700,240 | 0 |
| 0231.14.437 | NYANZI STEVEN ALLAN. | M4 | 6,162,338 | 73,948,056 | M4 | 6,162,338 | 73,948,056 | 0 |
| 0231.13.779 | MUTUMBA GERALD MAJELLA | M4 | 6,368,768 | 76,425,216 | M4 | 6,368,768 | 76,425,216 | 0 |
| 0231.14.263 | NYAKAANA SILVESTER | M4 | 6,365,489 | 76,385,868 | M4 | 6,365,489 | 76,385,868 | 0 |
| 0231.05.150 | ENYARU JOHN C KIBOKO | M3 | 6,651,552 | 79,818,624 | M3 | 6,651,552 | 79,818,624 | 0 |
| 0231.02.323 | BANDA ELDAD J K B | M3 | 6,747,676 | 80,972,112 | M3 | 6,747,676 | 80,972,112 | 0 |
| 0231.11.906 | KADDU JOHN BAPTIST | M3 | 6,747,676 | 80,972,112 | M3 | 6,747,676 | 80,972,112 | 0 |
| 0231.11.186 | KAAHWA YUSTO | M3 | 6,747,676 | 80,972,112 | M3 | 6,747,676 | 80,972,112 | 0 |
| 0231.15.172 | ORIGA ORYEM HANNINGTON | M3 | 6,747,676 | 80,972,112 | M3 | 6,747,676 | 80,972,112 | 0 |
| 0231.15.335 | OTITI TOM | M3 | 6,735,800 | 80,829,600 | M3 | 6,735,800 | 80,829,600 | 0 |
| 0231.12.127 | LUBOOBI LIVINGSTONE S | M3 | 6,747,676 | 80,972,112 | M3 | 6,747,676 | 80,972,112 | 0 |
| 0231.13.777 | MUGISHA JOSEPH | M3 | 6,735,800 | 80,829,600 | M3 | 6,735,800 | 80,829,600 | 0 |
| 0231.20.145 | KIREMIRE TURGYAGYENDA BE | M3 | 6,740,721 | 80,888,652 | M3 | 6,740,721 | 80,888,652 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CONAS

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000000000 | KIRUGGE ROBERT | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 000000000 | SEKAMANYA GRACE | M20 | 269,301 | 3,231,612 | M20 | 269,301 | 3,231,612 | 0 |
| 0 | NAMISANGO HARRIET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2137 | KATUSIIME ASUMPTA | M20 | 269,566 | 3,234,792 | M20 | 269,566 | 3,234,792 | 0 |
| 0232.14.2314 | NAKINTU ANNE | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.2328 | NAMUSISI YOWANINA | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.11.2423 | KOBUSINGYE STELLA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2505 | KHAINZA BEATRICE SHILLAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1292 | MUTENYO MOSES | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.2176 | NAMWASE MARGARET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2324 | NAKIWUGGE DAISY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.19.229 | TUMWEKWASE JOSEPH | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.18.990 | SENYONGA JOSEPH | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.13.1753 | MFITUMUKIZA RICHARD | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2017 | NABATANZI JULIET. | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.13.1702 | ASABA ZAITUNI | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1706 | MUNYAMASOKO CHARLES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1750 | MUGISA STEPHEN | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.1109 | NABWAMI RACHAEL | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: CONAS**District : KAMPALA*

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|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.22.219 | WALUSIMBI DALAUSI | M20 | 277,129 | 3,325,548 | M20 | 277,129 | 3,325,548 | 0 |
| 0232.15.555 | OLWENY OPIO JOHN | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.1910 | NAMALWA IRENE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2034 | NZITA N. EVARIST | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.873 | NAKAGGWA RUTH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.614 | OCHEPA STEPHEN | M20 | 276,841 | 3,322,092 | M20 | 276,841 | 3,322,092 | 0 |
| 0232.15.360 | OYOO GEOFFREY | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.141.590 | NAMEMBWA AGNES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.212 | ADRIKO TOM | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.01.587 | AMADO ROSE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.691 | MULINDA FLORENCE | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.22.277 | WANADI MERAN IYUNDHU | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.01.410 | AUMA CHRISTINE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.903 | BASALIRWA COLIN | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.05.092 | EMODOCK ENOCK | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.403 | NALYAZI ALLEN SANYU | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.832 | OKULLO JOHN | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.1085 | KASOZI ROBERT | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.2571 | NAZZIWA PASSY LWANGA | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |

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|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.08.071 | HABARUREMA ANDREW | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.02.718 | BITAINESHA CHRISTOPHER | M10 | 1,456,191 | 17,474,292 | M10 | 1,456,191 | 17,474,292 | 0 |
| 0231.18.232 | RUGOMWA MIRIA | M10 | 1,478,135 | 17,737,620 | M10 | 1,478,135 | 17,737,620 | 0 |
| 0232.15.786 | NYEGENYE OJAMBO J P | M11 | 1,065,781 | 12,789,372 | M11 | 1,065,781 | 12,789,372 | 0 |
| 0232.11.1808 | KWIZERA SAMSON | M11 | 1,053,928 | 12,647,136 | M11 | 1,053,928 | 12,647,136 | 0 |
| 0232.24.086 | ZZIWA MOSES | M11 | 1,047,998 | 12,575,976 | M11 | 1,047,998 | 12,575,976 | 0 |
| 0232.14.2226 | NDAGIRE NOELINE | M11 | 1,053,928 | 12,647,136 | M11 | 1,053,928 | 12,647,136 | 0 |
| 0232.14.2253 | NABACWA RITA | M11 | 1,053,928 | 12,647,136 | M11 | 1,053,928 | 12,647,136 | 0 |
| 0232.11.2301 | KIGOZI SUZAN | M11 | 1,047,998 | 12,575,976 | M11 | 1,047,998 | 12,575,976 | 0 |
| 0232.13.1311 | MULINDA STEPHEN | M11 | 1,042,073 | 12,504,876 | M11 | 1,042,073 | 12,504,876 | 0 |
| 0232.14.2280 | NTEZIYAREMYE RONALD | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.14.2554 | NIYONZIMA EUSTACE | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.13.1596 | MUKISA KAMUGISHA AMBRO | M12 | 709,791 | 8,517,492 | M12 | 709,791 | 8,517,492 | 0 |
| 0232.22.264 | WALYELO FRED ALEX | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.19.250 | TINDYEBWA SAM | M12 | 690,532 | 8,286,384 | M12 | 690,532 | 8,286,384 | 0 |
| 0232.10.056 | JJAGWE GEOFFREY NKALUBO | M12 | 693,940 | 8,327,280 | M12 | 693,940 | 8,327,280 | 0 |
| 0232.19.246 | TEBADANYA SUSANE | M12 | 612,255 | 7,347,060 | M12 | 612,255 | 7,347,060 | 0 |
| 0232.12.229 | LUTWAMA STEVENS | M12 | 709,791 | 8,517,492 | M12 | 709,791 | 8,517,492 | 0 |
| 0231.11.2274 | KASAKA MOSES | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |

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|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.01.618 | ABOK TONNY | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.11.2095 | KAVUMA PETER | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.17.109 | RUGASIRA BERNARD | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.18.902 | SERWADDA MAZZI JAMES | M13 | 461,959 | 5,543,508 | M13 | 461,959 | 5,543,508 | 0 |
| 0232.13.1805 | MUGENYI GODFREY | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.13.780 | MAGANYI OLIVIA W | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.24.070 | ZAKE JULIET | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.02.929 | BYARUGABA SAVINA A. | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.15.548 | OKIROR FRANCIS | M14 | 435,291 | 5,223,492 | M14 | 435,291 | 5,223,492 | 0 |
| 0232.01.517 | ABBA CHRISTIAN | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.11.1015 | KULABAKO ROSE | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.15.773 | OFWONO STANLEY | M14 | 435,515 | 5,226,180 | M14 | 435,515 | 5,226,180 | 0 |
| 0232.11.2226 | KAWUMBA MOSES | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.05.134 | EBONGA FABIANO | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.19.352 | TUMWEBAZE JENINAH | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.2239 | NUWAGABA CATHERINE | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.14.2223 | NAMAGALA VIRGINIA | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.13.1614 | MUKASA EDWARD | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.18.816 | SSEDDYABANE NSUBUGA D | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |

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|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1803 | MUSALI ERIA | M14 | 499,759 | 5,997,108 | M14 | 499,759 | 5,997,108 | 0 |
| 0232.18.897 | SENSAMBA DAN | M14 | 447,710 | 5,372,520 | M14 | 447,710 | 5,372,520 | 0 |
| 0232.13.801 | MUTEIJUKA ANDREW MACDN | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.22.091 | WAKYAYA JAMES. | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.18.692 | SENOGA DAVID | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.24.097 | ZAKE CHRISTINE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1282 | MASONGOLE STEVEN | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0231.11.285 | MUSISI EMMANUEL | M15 | 487,708 | 5,852,496 | M15 | 487,708 | 5,852,496 | 0 |
| 0232.01.488 | AMANYA JACKSON | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.02.1023 | BUKENYA ANDREW | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.1094 | KAYANJA JANE F | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2589 | NAYIBINGA MERCLINE | M15 | 393,024 | 4,716,288 | M15 | 393,024 | 4,716,288 | 0 |
| 0232.11.1764 | KABAHENDA FLORENCE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.2317 | KATURAMU R TIMOTHY | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.1733 | KASOZI JOHN MULIIKA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1522 | MUCHUNGUZI JOSHUA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1525 | MUGISA ROBERT TITO | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1582 | MUKEDA EMMANUEL | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.1606 | NAMANDE PROSSY | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: CONAS

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.1634 | NAMATOVU EMILY | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.1942 | NDIMALA MIRIAM | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2093 | NABACHWA MARGARET | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2183 | NAMPIIMA DEBORAH | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.2234 | KIYINGI CHARLES | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: COVAB

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.05.159 | ENEKU WILFRED | M7 | 3,399,244 | 40,790,928 | M7 | 3,399,244 | 40,790,928 | 0 |
| 0231.11.1261 | KYAKULAGA AL HASSAN | M7 | 3,457,529 | 41,490,348 | M7 | 3,457,529 | 41,490,348 | 0 |
| 0231.11.1242 | KASIITA HERBERT | M7 | 3,399,244 | 40,790,928 | M7 | 3,399,244 | 40,790,928 | 0 |
| 0231.05.164 | Ekakoro John Eddie | M7 | 3,350,927 | 40,211,124 | M7 | 3,350,927 | 40,211,124 | 0 |
| 0231.15.489 | Onyait Jean Simon | M7 | 2,736,994 | 32,843,928 | M7 | 2,736,994 | 32,843,928 | 0 |
| 0231.07.225 | Gulaita Norah | M7 | 3,350,928 | 40,211,136 | M7 | 3,350,928 | 40,211,136 | 0 |
| 0231.14.644 | Nasaka Joelia | M7 | 3,399,244 | 40,790,928 | M7 | 3,399,244 | 40,790,928 | 0 |
| 0231.13.1206 | Mali Bob | M7 | 3,399,244 | 40,790,928 | M7 | 3,399,244 | 40,790,928 | 0 |
| 0231.10.425 | Agwai Benard | M7 | 3,356,144 | 40,273,728 | M7 | 3,356,144 | 40,273,728 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: COVAB**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1236 | Muleme Michael | M7 | 3,409,213 | 40,910,556 | M7 | 3,409,213 | 40,910,556 | 0 |
| 0231.01.416 | AMULEN RUTH DEBORAH | M7 | 3,399,244 | 40,790,928 | M7 | 3,399,244 | 40,790,928 | 0 |
| 0231.23.362 | WAMALA P. SAMUEL | M7 | 3,399,244 | 40,790,928 | M7 | 3,399,244 | 40,790,928 | 0 |
| 0231.13.1172 | MUGIMBA KAHOZA KIZITO | M7 | 3,399,244 | 40,790,928 | M7 | 3,399,244 | 40,790,928 | 0 |
| 0231.01.443 | Abigaba Rubaijaniza | M7 | 3,350,928 | 40,211,136 | M7 | 3,350,928 | 40,211,136 | 0 |
| 0231.13.1189 | MUZOORA SAPHAN | M7 | 3,307,828 | 39,693,936 | M7 | 3,307,828 | 39,693,936 | 0 |
| 0231-11-1287 | Kyohairwe Jofrina | M7 | 2,044,061 | 24,528,732 | M7 | 2,044,061 | 24,528,732 | 0 |
| 0232-14.2270 | Nakamy Mary Francis | M7 | 1,042,072 | 12,504,864 | M7 | 1,042,072 | 12,504,864 | 0 |
| 0231.14.576 | Nalubega Rebecca | M6 | 3,899,076 | 46,788,912 | M6 | 3,899,076 | 46,788,912 | 0 |
| 0231.13.1131 | Mayanja Maureen | M6 | 3,962,498 | 47,549,976 | M6 | 3,962,498 | 47,549,976 | 0 |
| 0231.14.574 | Nizeyi John Bosco | M6 | 4,922,343 | 59,068,116 | M6 | 4,922,343 | 59,068,116 | 0 |
| 0231.14.577 | NAMATOVU ALICE | M6 | 3,457,529 | 41,490,348 | M6 | 3,457,529 | 41,490,348 | 0 |
| 0231.13.1280 | Mugisha Lawrence | M6 | 3,957,361 | 47,488,332 | M6 | 3,957,361 | 47,488,332 | 0 |
| 0231.14.513 | Nalule Agnes Sarah | M6 | 4,887,978 | 58,655,736 | M6 | 4,887,978 | 58,655,736 | 0 |
| 0231.14.432 | Nakalembe Immaculate | M6 | 4,922,343 | 59,068,116 | M6 | 4,922,343 | 59,068,116 | 0 |
| 0231.14.431 | Naigaga Irene | M6 | 4,826,811 | 57,921,732 | M6 | 4,826,811 | 57,921,732 | 0 |
| 0231.23.316 | WAISWA PETER | M6 | 4,922,342 | 59,068,104 | M6 | 4,922,342 | 59,068,104 | 0 |
| 0231.14.623 | Nalubwama Muwanga Sylvia | M6 | 3,957,360 | 47,488,320 | M6 | 3,957,360 | 47,488,320 | 0 |
| 0231.14.639 | Nyakarahuka Luke | M6 | 3,457,529 | 41,490,348 | M6 | 3,457,529 | 41,490,348 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COVAB

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.648 | Nampanzira Dorothy | M6 | 3,900,142 | 46,801,704 | M6 | 3,900,142 | 46,801,704 | 0 |
| 0231.15.496 | Okech Samuel George | M6 | 4,851,631 | 58,219,572 | M6 | 4,851,631 | 58,219,572 | 0 |
| 0231.19.695 | Sebulime Peregrine | M6 | 3,957,361 | 47,488,332 | M6 | 3,957,361 | 47,488,332 | 0 |
| 0231.19.704 | Ssajjakambwe Paul | M6 | 3,899,076 | 46,788,912 | M6 | 3,899,076 | 46,788,912 | 0 |
| 0231.19.738 | Senhte Celsus | M6 | 3,738,888 | 44,866,656 | M6 | 3,738,888 | 44,866,656 | 0 |
| 0231.23.315 | Wasswa Mathias Luboyera | M6 | 2,123,322 | 25,479,864 | M6 | 2,123,322 | 25,479,864 | 0 |
| 0231-11-1191 | Kisaka M. B Stevens | M6 | 3,900,142 | 46,801,704 | M6 | 3,900,142 | 46,801,704 | 0 |
| 0231-13-1263 | Musinguzi Gerald Brooks | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0232.11.983 | Kateregga John Ndawula | M6 | 4,844,671 | 58,136,052 | M6 | 4,844,671 | 58,136,052 | 0 |
| 03231.14.319 | NANTEZA ANN | M6 | 4,860,605 | 58,327,260 | M6 | 4,860,605 | 58,327,260 | 0 |
| 0231.19.542 | Ssengoba Asuman | M6 | 4,948,414 | 59,380,968 | M6 | 4,948,414 | 59,380,968 | 0 |
| 0231.13.1118 | Mugizi Rwabiita Denis | M6 | 3,957,361 | 47,488,332 | M6 | 3,957,361 | 47,488,332 | 0 |
| 0231.22.026 | Vudriko Patrick | M6 | 3,957,361 | 47,488,332 | M6 | 3,957,361 | 47,488,332 | 0 |
| 023.11.1194 | Kato Charles Drago | M6 | 3,881,936 | 46,583,232 | M6 | 3,881,936 | 46,583,232 | 0 |
| 0231.07.201 | Galiwango Badru | M6 | 4,948,414 | 59,380,968 | M6 | 4,948,414 | 59,380,968 | 0 |
| 0231.11.1188 | Kisaka Joanne Kyozaire | M6 | 3,962,498 | 47,549,976 | M6 | 3,962,498 | 47,549,976 | 0 |
| 0231.01.386 | Afayoa Mathias | M6 | 3,957,361 | 47,488,332 | M6 | 3,957,361 | 47,488,332 | 0 |
| 0231.01.370 | Amuno John Bosco | M6 | 3,962,498 | 47,549,976 | M6 | 3,962,498 | 47,549,976 | 0 |
| 0231.11.1182 | KASUSSE MICHAEL | M6 | 2,571,357 | 30,856,284 | M6 | 2,571,357 | 30,856,284 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: COVAB**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1207 | KALULE JOHN BOSCO | M6 | 3,957,361 | 47,488,332 | M6 | 3,957,361 | 47,488,332 | 0 |
| 0231.11.1179 | Kahwa David | M6 | 4,826,811 | 57,921,732 | M6 | 4,826,811 | 57,921,732 | 0 |
| 0231.11.614 | Kanyima Benon Mbabazi | M6 | 4,948,414 | 59,380,968 | M6 | 4,948,414 | 59,380,968 | 0 |
| 0231.02.746 | Baluka Angubua Sylvia | M6 | 3,957,360 | 47,488,320 | M6 | 3,957,360 | 47,488,320 | 0 |
| 0231.02.765 | BIGIRWA GODFREY | M6 | 3,457,529 | 41,490,348 | M6 | 3,457,529 | 41,490,348 | 0 |
| 0231.13.1056 | MUGASA CLAIRE MACK | M6 | 4,821,673 | 57,860,076 | M6 | 4,821,673 | 57,860,076 | 0 |
| 0231.01.258 | Amongi Tamali | M6 | 4,937,175 | 59,246,100 | M6 | 4,937,175 | 59,246,100 | 0 |
| 0231.13.1069 | Muhangi Denis | M6 | 3,814,313 | 45,771,756 | M6 | 3,814,313 | 45,771,756 | 0 |
| 0231.13.1080 | Makubuya Godfrey Kigongo | M6 | 2,550,542 | 30,606,504 | M6 | 2,550,542 | 30,606,504 | 0 |
| 0231.13.1095 | Muhanguzi Denis | M6 | 3,900,142 | 46,801,704 | M6 | 3,900,142 | 46,801,704 | 0 |
| 0231.13.1117 | MUTEBI FRANCIS | M.6 | 3,867,817 | 46,413,804 | M6 | 3,867,817 | 46,413,804 | 0 |
| 0231.15.506 | OKUNI JULIUS BONIFACE | M.6 | 3,967,635 | 47,611,620 | M6 | 3,967,635 | 47,611,620 | 0 |
| 0231.11.1194 | KATO DRAGO CHARLES | M.6 | 3,957,361 | 47,488,332 | M6 | 3,957,361 | 47,488,332 | 0 |
| 0231.20.349 | TAMALE ANDREW | M.6 | 3,457,529 | 41,490,348 | M6 | 3,457,529 | 41,490,348 | 0 |
| 0231.14.508 | NABUBUYA AGNES | M.6 | 3,957,360 | 47,488,320 | M6 | 3,957,360 | 47,488,320 | 0 |
| 0231.02.633 | Biryomumaisho Savino | M5 | 5,475,234 | 65,702,808 | M5 | 5,475,234 | 65,702,808 | 0 |
| 0231.01.274 | Azuba Rose Musoke | M5 | 5,563,589 | 66,763,068 | M5 | 5,563,589 | 66,763,068 | 0 |
| 0231-13-1265 | Musubika Jovia | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231-14-288 | Nakavuma Jesca | M5 | 5,531,264 | 66,375,168 | M5 | 5,531,264 | 66,375,168 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COVAB

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 |
|--------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.20.268 | Tweyongyere Robert | M5 | 5,531,264 | 66,375,168 | M5 | 5,531,264 | 66,375,168 | 0 |
| 0231.13.1096 | Mwiine Frank Nobert | M5 | 5,494,717 | 65,936,604 | M5 | 5,494,717 | 65,936,604 | 0 |
| 0231.15.420. | OKELLO SAMUEL | M5 | 5,563,589 | 66,763,068 | M5 | 5,563,589 | 66,763,068 | 0 |
| 0231.01.341 | Acai Okwee James | M4 | 5,641,480 | 67,697,760 | M4 | 5,641,480 | 67,697,760 | 0 |
| 0231.02.660 | Bizimenyera Senkike Edmund | M4 | 6,607,476 | 79,289,712 | M4 | 6,607,476 | 79,289,712 | 0 |
| 0231-15-458 | Okello Owiny David | M4 | 6,607,476 | 79,289,712 | M4 | 6,607,476 | 79,289,712 | 0 |
| 0231.02.625 | BYARUGABA KARUHIZE DENI | M4 | 5,275,690 | 63,308,280 | M4 | 5,275,690 | 63,308,280 | 0 |
| 0231.13.520 | Mugisha Anthony | M4 | 6,529,266 | 78,351,192 | M4 | 6,529,266 | 78,351,192 | 0 |
| 0231.13.1068 | MATOVU ENOCK | M4 | 6,607,476 | 79,289,712 | M4 | 6,607,476 | 79,289,712 | 0 |
| 0231.15.192 | Ojok Lonzy | M3 | 7,286,426 | 87,437,112 | M3 | 7,286,426 | 87,437,112 | 0 |
| 0000 | Olila Deogratiuous | M3 | 7,286,426 | 87,437,112 | M3 | 7,286,426 | 87,437,112 | 0 |
| 0231.12.231 | Lubega Willy George | M3 | 7,286,426 | 87,437,112 | M3 | 7,286,426 | 87,437,112 | 0 |
| 0231.23.296 | Waiswa Charles | M3 | 7,190,302 | 86,283,624 | M3 | 7,190,302 | 86,283,624 | 0 |
| 0231.15.123 | Eperu-Opio | M3 | 7,286,426 | 87,437,112 | M3 | 7,286,426 | 87,437,112 | 0 |
| 0231.01.195 | Acon Johnson | M3 | 7,286,426 | 87,437,112 | M3 | 7,286,426 | 87,437,112 | 0 |
| 0231.15.417 | Ocaido Michael | M3 | 7,190,302 | 86,283,624 | M3 | 7,190,302 | 86,283,624 | 0 |
| 0231-11-844 | Kabasa John David | M2 | 7,328,424 | 87,941,088 | M2 | 7,328,424 | 87,941,088 | 0 |
| 0232.02.1041 | Byaruhanga Sam | MA | 229,802 | 2,757,624 | M20 | 229,802 | 2,757,624 | 0 |
| 0232.12.388 | Lutaaya James | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COVAB

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.11.2271 | Kiggundu David | M20 | 234,265 | 2,811,180 | M20 | 234,265 | 2,811,180 | 0 |
| 0232.12.386 | Luwemba Godfrey | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.12.1660 | Masinde Kendricks | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.963 | Sentongo Godfrey | M20 | 234,265 | 2,811,180 | M20 | 234,265 | 2,811,180 | 0 |
| 0232.11.2541 | Kawere Henry | M20 | 257,690 | 3,092,280 | M20 | 257,690 | 3,092,280 | 0 |
| 0232.11.2388 | KIRONDE PHILLIP | M20 | 223,109 | 2,677,308 | M20 | 223,109 | 2,677,308 | 0 |
| 0232.18.924 | Semwogerere Hannington | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.11.2330 | Kabunga Emmanuel | M20 | 217,032 | 2,604,384 | M20 | 217,032 | 2,604,384 | 0 |
| 0232.13.1602 | Mibuulo Joseph | M20 | 230,710 | 2,768,520 | M20 | 230,710 | 2,768,520 | 0 |
| 0232.11.2501 | Kyamuhangire Betty | M20 | 268,004 | 3,216,048 | M20 | 268,004 | 3,216,048 | 0 |
| 0232.11.2430 | Kibuuka Edward | M20 | 223,109 | 2,677,308 | M20 | 223,109 | 2,677,308 | 0 |
| 0232.11.2272 | Kayondo Ignatius | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2365 | Nansubuga Frances | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1986 | NANKYA N. SARAH | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.220 | Nakabugo Annet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2363 | Nyanzi Edward | M20 | 223,099 | 2,677,188 | M20 | 223,099 | 2,677,188 | 0 |
| 0232.14.1818 | Nakachwa Immaculate | M20 | 223,109 | 2,677,308 | M20 | 223,109 | 2,677,308 | 0 |
| 0232.14.1779 | Nayiga Teopista | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1770 | Ndagire Ruth | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COVAB

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.1603 | Nanziri Topista | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1341 | Muwonge Wilson | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1367 | Nyanzobe Florence | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1083 | Mukiibi John | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.3500 | NDIBALEKERA JULIET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.605 | Sempiira Matia | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.13.1719 | Mugula Dirisa | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.13.1604 | Mibuulo Gerald | M20 | 234,265 | 2,811,180 | M20 | 234,265 | 2,811,180 | 0 |
| 0232.18.909 | Settuba Fred | M20 | 234,264 | 2,811,168 | M20 | 234,264 | 2,811,168 | 0 |
| 0232.11.1431 | Katushabe Sauya | M20 | 260,699 | 3,128,388 | M20 | 260,699 | 3,128,388 | 0 |
| 0232.13.1166 | Muyimbwa Deborah | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1594 | Nassuna Sarah | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0232-07-081 | Kefa Gizamba Wamboga | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.10.054 | Jaggwe Leonard | M20 | 241,341 | 2,896,092 | M20 | 241,341 | 2,896,092 | 0 |
| 0232-14-1737 | Nyirakwezi Kevin | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.18.964 | Sekabembe Muhamadi | M20 | 241,341 | 2,896,092 | M20 | 241,341 | 2,896,092 | 0 |
| 0232-14-2241 | Nakimuli Gladys | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232-02-915 | Bbosa Tom | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.2155 | Nakiyingi Sarah | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: COVAB**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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232-14-1690 | Namutebi Beatrice Rose | M20 | 269,566 | 3,234,792 | M20 | 269,566 | 3,234,792 | 0 |
| 0232-14-2493 | Namutebi Madiina | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0232-11-2162 | Kugonza Henry K | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |
| 0232-11-2311 | Kavuma Samuel | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232-11-2410 | Kaddu Solomon | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232-11-2520 | Kiyemba Muhamed | M20 | 307,649 | 3,691,788 | M20 | 307,649 | 3,691,788 | 0 |
| 0232-13.1260 | Mukiibi Margaret | M20 | 283,790 | 3,405,480 | M20 | 283,790 | 3,405,480 | 0 |
| 0232-13-1807 | Matovu Isaac | M20 | 304,427 | 3,653,124 | M20 | 304,427 | 3,653,124 | 0 |
| 0232-14-1699 | Nakiganda Betty | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232-02-481 | Balitta Peter | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.1.1721 | Matovu Akamada | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.07.089 | Gguya Vicent | M20 | 230,710 | 2,768,520 | M20 | 230,710 | 2,768,520 | 0 |
| 0232.19.336 | Tumushabe Rosette | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232-01-179 | Asiimwe Margaret | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232-01-254 | Ariebi Annet | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232-14-2337 | Nabbale Mary | M20 | 259,377 | 3,112,524 | M20 | 259,377 | 3,112,524 | 0 |
| 0232-01-516 | Akello Sarah | M20 | 258,600 | 3,103,200 | M20 | 258,600 | 3,103,200 | 0 |
| 0232-14-2526 | Nabiwande Musisi Betty | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.624 | Abariya Moses Asadu | M20 | 252,781 | 3,033,372 | M20 | 252,781 | 3,033,372 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: COVAB**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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232-02-752 | Bikara Margaret | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0232.01.6061 | Akugizibwe Joseline | M20 | 217,032 | 2,604,384 | M20 | 217,032 | 2,604,384 | 0 |
| 0232-02-790 | Birungi Grace | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.314 | Atlima Jane | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0231.13.993 | MUSISI LUBOWA NATHAN | M10 | 1,452,675 | 17,432,100 | M10 | 1,452,675 | 17,432,100 | 0 |
| 0232-14-2191 | Nabulime Margaret | M11 | 2,468,816 | 29,625,792 | M11 | 2,468,816 | 29,625,792 | 0 |
| 0232-11-2262 | Kabasa William Microse | M11 | 1,042,073 | 12,504,876 | M11 | 1,042,073 | 12,504,876 | 0 |
| 0232.18.936 | Syedde Sarah Tegule | M11 | 2,450,882 | 29,410,584 | M11 | 2,450,882 | 29,410,584 | 0 |
| 0232-13-1666 | Muyombya George William | M11 | 2,453,967 | 29,447,604 | M11 | 2,453,967 | 29,447,604 | 0 |
| 0232-11-2071 | Kiseka Magidu | M11 | 1,065,781 | 12,789,372 | M11 | 1,065,781 | 12,789,372 | 0 |
| 0232.13.1350 | Mukasa Michael Kiberu | M11 | 1,071,710 | 12,860,520 | M11 | 1,071,710 | 12,860,520 | 0 |
| 0232.14.2513 | Namirimu Solome | M12 | 2,329,961 | 27,959,532 | M12 | 2,329,961 | 27,959,532 | 0 |
| 0232.14.2528 | Ndyanabo Susan | M12 | 2,329,961 | 27,959,532 | M12 | 2,329,961 | 27,959,532 | 0 |
| 0232-02-1031 | Bwete Geraldine | M13 | 440,223 | 5,282,676 | M13 | 440,223 | 5,282,676 | 0 |
| 0232.11.2519 | Kanyike Fred | M13 | 534,940 | 6,419,280 | M13 | 534,940 | 6,419,280 | 0 |
| 0232.12.429 | Lutaaya Fredrick | M13 | 520,264 | 6,243,168 | M13 | 520,264 | 6,243,168 | 0 |
| 0232.01.621 | Abadde Beatrice | M13 | 520,264 | 6,243,168 | M13 | 520,264 | 6,243,168 | 0 |
| 0232.11.2546 | KATENDE STEPHEN | M.13 | 520,264 | 6,243,168 | M13 | 520,264 | 6,243,168 | 0 |
| 0232.05.097 | Ekopai Joyce Margaret | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COVAB

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232-01-598 | Ayer Joyce Sarah | M14 | 409,607 | 4,915,284 | M14 | 409,607 | 4,915,284 | 0 |
| 0232.13.182 | MWERIKAZI AGNES | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0231.11.2348 | Kakongoro Joan | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.1981 | Nabaggala Sarah Kaaya | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.2027 | Nambi Monica | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.02.857 | Byomugabe B. Kezire | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232-01-629 | Amandwa David M. | M15 | 319,721 | 3,836,652 | M15 | 319,721 | 3,836,652 | 0 |
| 0232.19.390 | TUSINGWIRE SYLVIA | M15 | 409,969 | 4,919,628 | M15 | 409,969 | 4,919,628 | 0 |
| 0232.18.974 | Senoga Godfrey | M15 | 487,708 | 5,852,496 | M15 | 487,708 | 5,852,496 | 0 |
| 0232.02.1014 | BUBOLU WILBERFORCE WAF | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232-14-2199 | Nakalema Peggy | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.17.168 | RWABWISO GERTRUDE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232-13-1687 | Mugisha Benard | M15 | 403,489 | 4,841,868 | M15 | 403,489 | 4,841,868 | 0 |
| 0232.01.907 | Banya Richard | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.19.382 | TUMWINE ESAU | M.15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

District : Makerere

| 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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COVAB

District : Makerere

| 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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.18.936 | Nuwamanya Ronald M | M7 | 3,350,928 | 40,211,136 | M7 | 3,350,928 | 40,211,136 | 0 |
| 0231.15.532 | Olet suzan | M6 | 3,925,035 | 47,100,420 | M6 | 3,925,035 | 47,100,420 | 0 |
| 0231.14.400 | Nsamba Peninnah | M6 | 3,962,498 | 47,549,976 | M6 | 3,962,498 | 47,549,976 | 0 |
| 0231.14.423 | Nsadha Zachary | M6 | 4,841,788 | 58,101,456 | M6 | 4,841,788 | 58,101,456 | 0 |
| 0231.11.1108 | Kankya Clovice | M6 | 3,967,635 | 47,611,620 | M6 | 3,967,635 | 47,611,620 | 0 |
| 0231.14.588 | Nabukenya Immaculate | M6 | 3,925,035 | 47,100,420 | M6 | 3,925,035 | 47,100,420 | 0 |
| 0231.09.076 | Ikwap Kokas | M6 | 3,900,142 | 46,801,704 | M6 | 3,900,142 | 46,801,704 | 0 |
| 0231.15.556 | Odongo Steven | M6 | 3,900,142 | 46,801,704 | M6 | 3,900,142 | 46,801,704 | 0 |
| 0231.15.567 | Odoch Terence Amoki | M6 | 3,962,498 | 47,549,976 | M6 | 3,962,498 | 47,549,976 | 0 |
| 0231.15.631 | Okello Emmanuel | M6 | 3,957,361 | 47,488,332 | M6 | 3,957,361 | 47,488,332 | 0 |
| 0231.20.332 | Tumwiine Gabriel | M6 | 3,900,142 | 46,801,704 | M6 | 3,900,142 | 46,801,704 | 0 |
| 0231.23.349 | Wampande Mujjwiga Eddie | M6 | 3,967,635 | 47,611,620 | M6 | 3,967,635 | 47,611,620 | 0 |
| 0231.14.330 | Nassuna Gorreti | M5 | 5,489,547 | 65,874,564 | M5 | 5,489,547 | 65,874,564 | 0 |
| 0231.14.422 | Nyatia Edward | M5 | 5,563,589 | 66,763,068 | M5 | 5,563,589 | 66,763,068 | 0 |
| 0231.13.931 | Majalija Samuel | M4 | 5,219,660 | 62,635,920 | M4 | 5,219,660 | 62,635,920 | 0 |
| 0231.13.557 | Muwazi Ruth | M4 | 6,692,018 | 80,304,216 | M4 | 6,692,018 | 80,304,216 | 0 |
| 0231.05.133 | Erume Joseph | M4 | 6,688,738 | 80,264,856 | M4 | 6,688,738 | 80,264,856 | 0 |
| 0231.05.123 | Ejobi Francis | M4 | 6,688,739 | 80,264,868 | M4 | 6,688,739 | 80,264,868 | 0 |
| 0231.18.201 | Rubaire Akiiki C. M. | M3 | 7,279,471 | 87,353,652 | M3 | 7,279,471 | 87,353,652 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: COVAB

District : Makerere

| 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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.02.879 | Basajansolo Ronald | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0232.02.895 | Basoberwa Restetuter | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1770 | Muhangazi Disan | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.15.789 | Ocen Steven | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.2115 | Nabulega Rose | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.02.739 | Balina Rehema | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0231.15.559 | Okanga Kenneth Olok | M10 | 1,456,191 | 17,474,292 | M10 | 1,456,191 | 17,474,292 | 0 |
| 0232.14.1932 | Nsumba Ruth Jesicca | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.19.387 | Terundajja Claire | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1800 | Mukundane Rosette | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.01.486 | Ataro Juliet Caroline | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: Dean of Students

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1212 | Magdelene Kalungi | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.18.251 | Rose N. Rotuno | M5 | 3,059,562 | 36,714,744 | M5 | 3,059,562 | 36,714,744 | 0 |
| 0231.11.995 | Stephen Kateega | M4 | 3,864,313 | 46,371,756 | M4 | 3,864,313 | 46,371,756 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Dean of Students

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 |
|--------------|------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1059 | C.M. Kabagambe | M3 | 4,210,010 | 50,520,120 | M3 | 4,210,010 | 50,520,120 | 0 |
| 0232.18.687 | David Ssekandi | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |
| 0232.11.2016 | Abasi Kasule | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.10.058 | Swaibu Jaleta | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.04.113 | Drichi Charles | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.884 | David Yawa Onzima | M20 | 297,601 | 3,571,212 | M20 | 297,601 | 3,571,212 | 0 |
| 0232.2.535 | Alice Racheal Sarah Batiibwe | M11 | 932,812 | 11,193,744 | M11 | 932,812 | 11,193,744 | 0 |
| 0232.22.157 | Wasswa John K. | M13 | 529,113 | 6,349,356 | M13 | 529,113 | 6,349,356 | 0 |
| 0322.23.026 | Betty Yawe | M15 | 397,367 | 4,768,404 | M15 | 397,367 | 4,768,404 | 0 |
| 0232.14.2198 | Namirembe Oliver Kasirye | M15 | 396,802 | 4,761,624 | M15 | 396,802 | 4,761,624 | 0 |

CostCentre: Dean of Students/Maintenance

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 |
|--------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.02.804 | Bulanga John | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.12.339 | Lukooto Badru | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1945 | Kibuuka Paul | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2097 | Kisenyi Fred | M20 | 294,195 | 3,530,340 | M20 | 294,195 | 3,530,340 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Dean of Students/Maintenance

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1588 | Mujasi Phillip | M11 | 1,047,998 | 12,575,976 | M11 | 1,047,998 | 12,575,976 | 0 |
| 0232.11.2297 | Kiwanuka Joseph | M12 | 594,344 | 7,132,128 | M12 | 594,344 | 7,132,128 | 0 |
| 0232.11.2164 | Kenti Alfred | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.18.829 | Ssajabbi Duncan Mugwanya | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.13.1605 | Mutesasiira Baker | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.22.240 | Wasswa John. Kavuma | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.11.2179 | Kajumba Hadi | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.11.2163 | Kiguli Edward | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 00000 | Nkalubo Benon | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.2369 | Nakuya Ritah | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.11.2237 | Kayongo James | M14 | 444,606 | 5,335,272 | M14 | 444,606 | 5,335,272 | 0 |

CostCentre: Dean of Students/MUARIK

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.570 | Nalwanga Rose | M.6 | 2,546,190 | 30,554,280 | M6 | 2,546,190 | 30,554,280 | 0 |
| 0232.03.1735 | Makabuli Robert | MD | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.11.2105 | Kamusiime Juliet | MA | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Dean of Students/MUARIK**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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.11.2466 | Khaita Wakya Agnes | MA | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.953 | Sserunkuma William | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.18.869 | Ssenkoto Amos | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.15.646 | Omoding Robert | M20 | 447,710 | 5,372,520 | M20 | 447,710 | 5,372,520 | 0 |
| 0232.14.742 | Nakabiri Robinah | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.14.168 | Nakalembe Jane | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.14.2510 | Nalwadda Mary | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.14.2451 | Nyambere Mildred | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.14.218 | Nanyonga Aisha | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.22.203 | Wamimbi Fred | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.11.869 | Kateu Kokas | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.14.1551 | Kintu charles | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.22.157 | Wasswa John | M20 | 269,375 | 3,232,500 | M20 | 269,375 | 3,232,500 | 0 |
| 0232.04.098 | Dhamutuda Fred | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.13.1709 | Muwanga David | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.13.1754 | Mugisha Ben | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.14.1426 | Nalweyiso Damalie | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.14.1435 | Namwanje Safina | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.14.1545 | Nantale Florence | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Dean of Students/MUARIK**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 |
|--------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.01.500 | Amunyo Florence | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.13.1609 | Mutalemwa Fred | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

*CostCentre: DEOL-CHUSS**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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.579 | NANYANZI KAWUNGEZI SAR | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.14.509 | NAMUKWAYA .K. HARRIET | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.25.261 | WAGABA WILLIAM | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.23.388 | WANDERA SAMUEL | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.19.622 | SEBUYUNGO ENOCH | M6 | 4,384,958 | 52,619,496 | M6 | 4,384,958 | 52,619,496 | 0 |
| 023.19.716 | SSALI EBRAHEEM | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.11.944 | KAGGWA AHMED | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.14.427 | NANFUKA MARGARET | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.20.354 | TUMWINE MAGEZI AGATHA | M6 | 4,342,807 | 52,113,684 | M6 | 4,342,807 | 52,113,684 | 0 |
| 0231.14.272 | NAKUKUNDA-TOGBOA EDITH | M5 | 4,886,853 | 58,642,236 | M5 | 4,886,853 | 58,642,236 | 0 |
| 0231.07.229 | GILLE MIRJAM | M5 | 4,886,853 | 58,642,236 | M5 | 4,886,853 | 58,642,236 | 0 |
| 0231.11.811 | KALIGIRWA FLORIDA | 420 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: DICTS

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1294 | Yunusu Musisi | M6 | 3,004,002 | 36,048,024 | M6 | 3,004,002 | 36,048,024 | 0 |
| 0231.23.372 | Wamai Nabende Mark | M6 | 2,601,679 | 31,220,148 | M6 | 2,601,679 | 31,220,148 | 0 |
| 0231.07.224 | Gaamuwa.M.David | M6 | 2,266,755 | 27,201,060 | M6 | 2,266,755 | 27,201,060 | 0 |
| 0231.15.634 | Arthur Moses Opio | M6 | 2,541,847 | 30,502,164 | M6 | 2,541,847 | 30,502,164 | 0 |
| 0231.11.1335 | Katongole Juma | M6 | 2,493,430 | 29,921,160 | M6 | 2,493,430 | 29,921,160 | 0 |
| 0231.13.1303 | Amon Kabahima Muteganda | M6 | 2,493,430 | 29,921,160 | M6 | 2,493,430 | 29,921,160 | 0 |
| 0231.11.791 | Kiwana David | M5 | 3,001,284 | 36,015,408 | M5 | 3,001,284 | 36,015,408 | 0 |
| 0231.13.1040 | Mugabi Paul | M5 | 3,615,846 | 43,390,152 | M5 | 3,615,846 | 43,390,152 | 0 |
| 0231.11.1296 | Kitumba Frank | M3 | 2,993,117 | 35,917,404 | M3 | 2,993,117 | 35,917,404 | 0 |

CostCentre: DRGT

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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.262 | George w Nasinyama | M4 | 6,372,049 | 76,464,588 | M4 | 6,372,049 | 76,464,588 | 0 |
| 0232.22.314 | Wekesa Albert | MK | 301,022 | 3,612,264 | M20 | 301,022 | 3,612,264 | 0 |
| 0232.18.943 | Ssamba Godfrey | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.590 | Amoding Jane Mary | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1782 | Mugerwa N. Faridah | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: DRGT**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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.11.2039 | Karubindi Winfred | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.07.090 | Gasanzwe Ancilla | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.2489 | Naigaga Milly Irene | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.02.846 | Birabwa Florence | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.11.2200 | Kizza Allan | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

*CostCentre: ESTATES AND WORKS DEPT**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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.19.727 | Sekadde Ezra | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.01.461 | Awor Catherine | M7 | 2,063,715 | 24,764,580 | M7 | 2,063,715 | 24,764,580 | 0 |
| 0231.14.754 | Namutosi Caroline | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0232.15.384 | Okello John Patrick | M6 | 2,484,182 | 29,810,184 | M6 | 2,484,182 | 29,810,184 | 0 |
| 0232.13.1273 | Muwanguzi Darius | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0231.14.710 | Fred Nuwagaba | M3 | 4,877,513 | 58,530,156 | M3 | 4,877,513 | 58,530,156 | 0 |
| 0232.13.1515 | Mukandori Margaret | M20 | 267,220 | 3,206,640 | M20 | 267,220 | 3,206,640 | 0 |
| 0232.13.1430 | Male Kasimu | M20 | 261,832 | 3,141,984 | M20 | 261,832 | 3,141,984 | 0 |
| 0232.13.1254 | Mukasa christine | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: ESTATES AND WORKS DEPT**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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.18.712 | Sekajja Fred | M20 | 236,982 | 2,843,784 | M20 | 236,982 | 2,843,784 | 0 |
| 0232.13. | Mukasa Lawrence | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1561 | Mbazira Erias | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |
| 0232.18.874 | Sentongo Charles | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.15.842 | Okori Richard | M20 | 277,491 | 3,329,892 | M20 | 277,491 | 3,329,892 | 0 |
| 0232.22.114 | Walusimbi Dominic | M20 | 268,053 | 3,216,636 | M20 | 268,053 | 3,216,636 | 0 |
| 0232.22.249 | Wanyama Tonny | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.11.2384 | Musa Kibazzo Asuman | M20 | 292,999 | 3,515,988 | M20 | 292,999 | 3,515,988 | 0 |
| 0232.22.287 | Waiswa Charles | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.852 | Ssempiri .D.P | M20 | 259,173 | 3,110,076 | M20 | 259,173 | 3,110,076 | 0 |
| 0232.13.1576 | Mwanje Peter | M20 | 261,832 | 3,141,984 | M20 | 261,832 | 3,141,984 | 0 |
| 0232.18.306 | Ssaja Stephen | M20 | 258,600 | 3,103,200 | M20 | 258,600 | 3,103,200 | 0 |
| 0232.13.1710 | Mutyaba Yusuf | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1775 | Mugerwa Abdu | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.13.859 | Mutebi. S | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.218 | Nassuna Jenipher | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2258 | Nansubuga Lukia | M20 | 258,852 | 3,106,224 | M20 | 258,852 | 3,106,224 | 0 |
| 0232.14.2329 | Nansubuga Jane | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.15.908 | Ojok Godfrey | M20 | 280,540 | 3,366,480 | M20 | 280,540 | 3,366,480 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: ESTATES AND WORKS DEPT

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2455 | Nkugwa Richard | M20 | 272,652 | 3,271,824 | M20 | 272,652 | 3,271,824 | 0 |
| 0232.14.2464 | Nabakooza Winfridah | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.546 | Openytha. F. Onyai | M20 | 277,129 | 3,325,548 | M20 | 277,129 | 3,325,548 | 0 |
| 0232.02.581 | Batte . E | M20 | 273,424 | 3,281,088 | M20 | 273,424 | 3,281,088 | 0 |
| 0232.11.23 | Kiregga Badru | M20 | 247,825 | 2,973,900 | M20 | 247,825 | 2,973,900 | 0 |
| 0232.13.1621 | Mwesigwa. B. | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 232.131449 | Mbabali Christopher | M20 | 267,220 | 3,206,640 | M20 | 267,220 | 3,206,640 | 0 |
| 0232.11.2449 | Kugonza Stephan | M20 | 317,275 | 3,807,300 | M20 | 317,275 | 3,807,300 | 0 |
| 0000 | Bategeka Wilberforce | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 00000 | Kyambade John | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 023.01.477 | Francis Atusasire | M20 | 262,202 | 3,146,424 | M20 | 262,202 | 3,146,424 | 0 |
| 0232.01.808 | Agenoga Dalfon | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |
| 0232.02.434 | Bwebale John | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.529 | Bebitsya Arthur | M20 | 295,539 | 3,546,468 | M20 | 295,539 | 3,546,468 | 0 |
| 0232.02.531 | Babumba. J | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |
| 0232.15.753 | Okecho Jasper | M20 | 217,032 | 2,604,384 | M20 | 217,032 | 2,604,384 | 0 |
| 0232.02.868 | Bizandora Lawrence | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.905 | Barahira Fred | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.02.820 | Birungi Ruth | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: ESTATES AND WORKS DEPT**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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 232.18.957 | Senyondo Benya | M20 | 269,974 | 3,239,688 | M20 | 269,974 | 3,239,688 | 0 |
| 0232.40.078 | Zimbe Bashir | M20 | 268,001 | 3,216,012 | M20 | 268,001 | 3,216,012 | 0 |
| 0232.11.1617 | Kityo John | M20 | 304,430 | 3,653,160 | M20 | 304,430 | 3,653,160 | 0 |
| 0232.11.2255 | Kisekka Khamis | M20 | 294,195 | 3,530,340 | M20 | 294,195 | 3,530,340 | 0 |
| 0232.11.2223 | Kabanda Isaaya | M20 | 267,220 | 3,206,640 | M20 | 267,220 | 3,206,640 | 0 |
| 0232.11.2192 | Kyakuwa Moses | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2088 | Kisembo Bigasa Jobius | M20 | 257,690 | 3,092,280 | M20 | 257,690 | 3,092,280 | 0 |
| 0232.11.1889 | Kwezi. G. W | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 18.775 | Semajeri John | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1616 | Nyakana D | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0322.12.308 | Lwebuga Hannington | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1437 | Kajumbukire Beatrice | M20 | 267,220 | 3,206,640 | M20 | 267,220 | 3,206,640 | 0 |
| 14.1057 | Nanyonga Margaret | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.11.1001 | Kaseegu Arthur | M20 | 304,730 | 3,656,760 | M20 | 304,730 | 3,656,760 | 0 |
| 0232.1.2067 | Kato Lazarous | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |
| 0232.11.2006 | Kermu Vincent | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.860 | Sengoba John | 420 | 269,751 | 3,237,012 | M20 | 269,751 | 3,237,012 | 0 |
| 18.798 | Sabina Tom | 420 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232..02.871 | Busingo Ronald | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: ESTATES AND WORKS DEPT

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1615 | Musamali William | 420 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.14.469 | Ntambi Charles | M10 | 1,263,216 | 15,158,592 | M10 | 1,263,216 | 15,158,592 | 0 |
| 0231.20.256 | Tamale Martin | M11 | 1,102,414 | 13,228,968 | M11 | 1,102,414 | 13,228,968 | 0 |
| 0232.08.820 | Fuuna Paul | M12 | 663,615 | 7,963,380 | M12 | 663,615 | 7,963,380 | 0 |
| 0232.14.2436 | Namusoke Josephine | M12 | 712,133 | 8,545,596 | M12 | 712,133 | 8,545,596 | 0 |
| 0232.11.1572 | Katama Edward B. | M12 | 663,615 | 7,963,380 | M12 | 663,615 | 7,963,380 | 0 |
| 0232.11.2277 | Kwehangana Julius | M12 | 698,172 | 8,378,064 | M12 | 698,172 | 8,378,064 | 0 |
| 0232.12.287 | Lusiba John Baptist | M12 | 584,296 | 7,011,552 | M12 | 584,296 | 7,011,552 | 0 |
| 0232.07.063 | Ganafa Peter | M13 | 394,174 | 4,730,088 | M13 | 394,174 | 4,730,088 | 0 |
| 0232.09.091 | Itamba Yosamu | M13 | 433,155 | 5,197,860 | M13 | 433,155 | 5,197,860 | 0 |
| 0232.11.2352 | Kizza Benard | M13 | 539,155 | 6,469,860 | M13 | 539,155 | 6,469,860 | 0 |
| 0232.02.770 | Birungi Luke Abwoli | M13 | 467,635 | 5,611,620 | M13 | 467,635 | 5,611,620 | 0 |
| 0232.19.328 | Turahe Justus | M13 | 453,627 | 5,443,524 | M13 | 453,627 | 5,443,524 | 0 |
| 0232.18.904 | Ssekibaala Jimmy | M13 | 409,236 | 4,910,832 | M13 | 409,236 | 4,910,832 | 0 |
| 0232.18.836 | Ssimbbwa John | M13 | 614,269 | 7,371,228 | M13 | 614,269 | 7,371,228 | 0 |
| 0232.13.1129 | Mutesasira .D | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.11.2630 | Kabananukye Pastor | M14 | 441,500 | 5,298,000 | M14 | 441,500 | 5,298,000 | 0 |
| 0232.18.876 | Sabakaki Paul | M14 | 529,058 | 6,348,696 | M14 | 529,058 | 6,348,696 | 0 |
| 0232.05.83 | Clement. A Elung | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: ESTATES AND WORKS DEPT

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.16.19 | Kato Kasozi | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.13.1589 | Maluma John | M14 | 441,500 | 5,298,000 | M14 | 441,500 | 5,298,000 | 0 |
| 0232.15.695 | Kermundu O. Alfred | M14 | 435,291 | 5,223,492 | M14 | 435,291 | 5,223,492 | 0 |
| 0232.11.1195 | Kaggwa Sebuko J. G | M14 | 447,710 | 5,372,520 | M14 | 447,710 | 5,372,520 | 0 |
| 0232.18.633 | Semuju Authuman | M14 | 529,113 | 6,349,356 | M14 | 529,113 | 6,349,356 | 0 |
| 0232.12.361 | Lukwago Fred | M14 | 362,040 | 4,344,480 | M14 | 362,040 | 4,344,480 | 0 |
| 0232.12.290 | Lwanyga Livingstone | M14 | 447,961 | 5,375,532 | M14 | 447,961 | 5,375,532 | 0 |
| 0232.12.289 | Lubwama N. Victoria | M14 | 447,961 | 5,375,532 | M14 | 447,961 | 5,375,532 | 0 |
| 0232.19.317 | Tumwiine Vicent | M14 | 435,291 | 5,223,492 | M14 | 435,291 | 5,223,492 | 0 |
| 0232.24.095 | Zziwa Edward | M15 | 388,592 | 4,663,104 | M15 | 388,592 | 4,663,104 | 0 |
| 14.1573 | Nalwoga Bemba. H | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: FINANCE DEPARTMENT

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.12.320 | LUMU WILSON | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.02.789 | BAGONZA PHILIP | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.13.1186 | MUTENGA KABAGAMBE CAT | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: FINANCE DEPARTMENT**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.19.752 | SERWANGA WILSON | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.02.788 | BUYUNI MOSES | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.13.1254 | MALAGALA ANDREW BRUNO | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.13.1270 | MUSISI DAVID | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.12.323 | LOGOSE DINAH | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.13.1271 | MIGARAGAMBE DAVID | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.20.362 | TAMUSANGE ALICE NABISUBI | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.20.363 | TUGUME ALEXIS | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.05.168 | EREGET MICHAEL | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.14.707 | NALUYINDA ANNET | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.23.383 | WASIKYE GODFREY | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.91.449 | AMANYA HENRY | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.02.768 | BIRUNGI CLARE | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.01.450 | AMODING FLORENCE | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.14.705 | NANTONGO JOSEPHINE JUUK | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.14.704 | NINSIIMA JAMES | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 031.15.618 | OLUKA MOSES | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 9231.12.319 | LUBOWA SSEBINA GYAVIIRA | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 023.01.1328 | KYAMULABI SUZAN WINFRE | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: FINANCE DEPARTMENT

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.620 | ODOCH WALTER | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 023.11.132 | KAWOYA EDWARD | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.15.619 | OPEE GEORGE WILLIAM | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.01.352 | ARINAITWE PEREZ | M7 | 2,267,217 | 27,206,604 | M7 | 2,267,217 | 27,206,604 | 0 |
| 0231.01.453 | ASIIMIRE JENNIFER | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.01.452 | ASIIMWE PANEAH BAGUMA | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.14.706 | NINSIIMA CHRISTINE | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.19.751 | SSAMBWA RONALD | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.11.1325 | KOMUGISHA CONSOLATE | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.14.709 | NASSIMBWA CATHERINE MA | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.05.169 | ELWANA TOM VOK | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.11.1323 | KALINAKI WILSON | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.11.1324 | KAAMU PETER | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.14.708 | NAMBI ELIZABETH | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.08.264 | HAYOKO JOYCE | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.01.451 | AKATUKIZA JOSELINE | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.19.646 | SAJJABI NAMAJEJE ENID | M6 | 2,405,730 | 28,868,760 | M6 | 2,405,730 | 28,868,760 | 0 |
| 0231.23.338 | WANDERA CLARE | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0231.14.499 | NAKYEWA MARY | M6 | 2,501,959 | 30,023,508 | M6 | 2,501,959 | 30,023,508 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: FINANCE DEPARTMENT**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.09.074 | IKOJA FLORENCE APIO | M6 | 2,501,959 | 30,023,508 | M6 | 2,501,959 | 30,023,508 | 0 |
| 0231.11.126 | KATUSIIME CHARLES MARK | M6 | 2,501,959 | 30,023,508 | M6 | 2,501,959 | 30,023,508 | 0 |
| 0231.01.351 | KEIRUNGI AYOREKIRE JACKI | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 023.01.354 | ANGIDA MUGYEMA FRANCO | M6 | 2,501,959 | 30,023,508 | M6 | 2,501,959 | 30,023,508 | 0 |
| 0231.02.698 | NIGHT MARY V BAGUMA MRS | M6 | 2,501,959 | 30,023,508 | M6 | 2,501,959 | 30,023,508 | 0 |
| 0231.19.676 | SENNOGA NDAGIRE ROSETY | M5 | 2,993,171 | 35,918,052 | M5 | 2,993,171 | 35,918,052 | 0 |
| 0231.19.481 | SANYU MARGARET SEMATEN | M5 | 3,001,284 | 36,015,408 | M5 | 3,001,284 | 36,015,408 | 0 |
| 0231.15.409 | OKODI-ACON MICHEAL | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231.11.1138 | KABIRI FRED M M | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231.13.987 | MUBIRU PETER | M5 | 3,067,888 | 36,814,656 | M5 | 3,067,888 | 36,814,656 | 0 |
| 0231.19.663 | SERUNJOGI ABDU-MAJIDI | M5 | 3,067,888 | 36,814,656 | M5 | 3,067,888 | 36,814,656 | 0 |
| 0231.11.839 | KWESIGA SAM | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231.14.667 | NALULE DEBORAH | M4 | 3,755,888 | 45,070,656 | M4 | 3,755,888 | 45,070,656 | 0 |
| 0231.20.247 | TEEFE.PAUL | M4 | 3,505,688 | 42,068,256 | M4 | 3,505,688 | 42,068,256 | 0 |
| 0231.02.777 | BAINOMUGISHA EVARIST | M4 | 3,858,867 | 46,306,404 | M4 | 3,858,867 | 46,306,404 | 0 |
| 0232.02.943 | BABIRYE RESTE | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.11.2075 | KYATEREKERA JOSEPHINE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.1359 | AUMA MUSANA VICKY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.19.276 | TUSIIME VIOLET | M20 | 269,588 | 3,235,056 | M20 | 269,588 | 3,235,056 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: FINANCE DEPARTMENT

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.18.849 | SEBULIRI JOSEPH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.803 | MAYAMBALA EVA | M11 | 901,815 | 10,821,780 | M11 | 901,815 | 10,821,780 | 0 |
| 0232.13.782 | MUKASA DAMALIE SENDAGA | M13 | 450,159 | 5,401,908 | M13 | 450,159 | 5,401,908 | 0 |
| 0232.19.251 | TUMWEBAZE JONES | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.11.1775 | KATO GODFREY | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.11.2261 | KALAMUZI JOSEPH | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.19.253 | MUGISA TUSABE TEDDY | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.2004 | NAMUYANJA GERTTRUDE | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.13.1762 | NYIRABARUSHA DONNY | M14 | 447,709 | 5,372,508 | M14 | 447,709 | 5,372,508 | 0 |
| 0232.13.1509 | NABUUMA TEOPISTA MAKUM | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.204 | TUMUKUNDE HERBERT | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.19.378 | TUKASINGURA DAVID | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.19.355 | TAAKA MARY | M15 | 419,310 | 5,031,720 | M15 | 419,310 | 5,031,720 | 0 |
| 0232.02.1018 | BUKENYA VINCENT | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.02.1029 | BARENGA EPAPHRA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.991 | SSERUGGA JAMES GRACE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.962 | MUSOKE SARAHSENTEZA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2259 | NAULA ANNET | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.1079 | NASSUNA FLORENCE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: FINANCE DEPARTMENT

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2067 | NABAWANUKA SARAH | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.2468 | KIGGUNDU SSALI PAUL | M15 | 396,520 | 4,758,240 | M15 | 396,520 | 4,758,240 | 0 |
| 0232.02.953 | BUYI WEREBA JONATHAN | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1784 | MBABAZI ROSETTE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.1710 | KIGGUNDU GERTRUDE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.01.609 | AKAMPURIRA NELSON BOAZ | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1617 | MUGABA BARYAHABWA JES | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.2178 | KOMUHANGI PEACE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1323 | MBABAZI GEORGE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2099 | KAMOGA GLADYS NABADA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: Fort Portal

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1276 | Mayengo Fred | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.14.701 | Namulasa Namuganga Naome | M7 | 2,105,381 | 25,264,572 | M7 | 2,105,381 | 25,264,572 | 0 |
| 0000000 | Natukunda Abraham | M7 | 2,105,381 | 25,264,572 | M7 | 2,105,381 | 25,264,572 | 0 |
| 0231.11.1315 | Kasule Janet Nabaliika | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Fort Portal

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1260 | Mugoda Salmon | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.14.697 | Nuwagaba Geoffrey | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.14.698 | Nakato Jamidah | M6 | 3,852,018 | 46,224,216 | M6 | 3,852,018 | 46,224,216 | 0 |
| 0232.01.626 | Ahemigisa Robert | M20 | 290,801 | 3,489,612 | M20 | 290,801 | 3,489,612 | 0 |
| 0232.19.397 | Tumuhibiso Roda | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.14.1354 | Nakiddali Ruth | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2557 | Kasangaki Umar | M20 | 262,893 | 3,154,716 | M20 | 262,893 | 3,154,716 | 0 |
| 0232.11.1507 | Imelda Kabakumbi | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |
| 0232.11.2552 | Kanabahita Eliab | M20 | 285,264 | 3,423,168 | M20 | 285,264 | 3,423,168 | 0 |

CostCentre: Galloway House

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.596 | Nalubowa Norah | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0232.02.747 | Bogeza Oliver | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.415 | Agwete Esau | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.864 | Byenkya Alfred | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.1163 | Nalumansi Margret | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Galloway House**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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.18.720 | Sebadiwe James | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.806 | Othieno John Mike | M20 | 258,600 | 3,103,200 | M20 | 258,600 | 3,103,200 | 0 |
| 0232.14.728 | Nandego Edisa | M20 | 219,435 | 2,633,220 | M20 | 219,435 | 2,633,220 | 0 |
| 0232.14.2449 | Nandawula Aisa | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2256 | Nakatudde Solome | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.14.2140 | Namutosi Josephine | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.480 | Achen Joyce | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.1516 | Nakitto Mariam | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.13.1175 | Magino James | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.1300 | Mukandamagi Betty | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.883 | Kajumba Beatrice | M20 | 269,669 | 3,236,028 | M20 | 269,669 | 3,236,028 | 0 |
| 0232.11.2299 | Kabasinguzi Jane | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2008 | Kabuye Chrizestom | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1517 | Kwizera Anthony | M20 | 236,309 | 2,835,708 | M20 | 236,309 | 2,835,708 | 0 |
| 0232.09.083 | Iduet Christine | M20 | 259,379 | 3,112,548 | M20 | 259,379 | 3,112,548 | 0 |
| 0232.14.1789 | Nakyanzi Bitamisi | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.918 | Mukinda John | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1917 | Kafuko Mabel | M12 | 605,092 | 7,261,104 | M12 | 605,092 | 7,261,104 | 0 |
| 0232.15.623 | Okello John Peter | M14 | 446,633 | 5,359,596 | M14 | 446,633 | 5,359,596 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Galloway House

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2492 | Ssejjemba N.Gertrude | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.04.096 | Drani Edmond | M15 | 403,489 | 4,841,868 | M15 | 403,489 | 4,841,868 | 0 |

CostCentre: GENDER MAINSTREAMING DI

District : KLA

| 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 |
|---------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.15.580 | John Osuna | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0231.14.514 | Frances Nyachwo | M4 | 3,535,617 | 42,427,404 | M4 | 3,535,617 | 42,427,404 | 0 |
| 0231.11.12118 | Catherine Kanabahita | M3 | 3,607,761 | 43,293,132 | M3 | 3,607,761 | 43,293,132 | 0 |
| 0232.14.2076 | NSENGIYUMVA PETER | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.05.155 | Epalitai Mohammed | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |
| 0232.14.2447 | Harriet Nakiryowa | M13 | 446,434 | 5,357,208 | M13 | 446,434 | 5,357,208 | 0 |

CostCentre: HISTORY, ARCHAEOLOGY & O

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: HISTORY, ARCHAEOLOGY & O

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.716 | KAMUKAMA DIXON | M6 | 4,534,094 | 54,409,128 | M6 | 4,534,094 | 54,409,128 | 0 |
| 0231.15.441 | ODOI-TANGA FREDRICK | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.13.946 | MAURICE ALEX MUHWEZI-M | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.13.739 | MWAMBUTSYA NDEBESA PAT | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.11.720 | KATONO DEOGRATIAS NZAR | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0231.13.1123 | MUHOOZI CHRISTOPHER | M6 | 4,302,919 | 51,635,028 | M6 | 4,302,919 | 51,635,028 | 0 |
| 0231.11.1331 | KHANAKWA PAMELA | M6 | 4,377,414 | 52,528,968 | M6 | 4,377,414 | 52,528,968 | 0 |
| 0231.02.612 | BALIGIRA JOHN | M6 | 4,524,585 | 54,295,020 | M6 | 4,524,585 | 54,295,020 | 0 |
| 0231.13.1246 | MUWONGE HERMAN | M6 | 4,294,391 | 51,532,692 | M6 | 4,294,391 | 51,532,692 | 0 |
| 0231.11.13.3 | KATURAMU ALEX | M6 | 4,294,391 | 51,532,692 | M6 | 4,294,391 | 51,532,692 | 0 |
| 0231.18.222 | RUTABAJUUKA SIMON PETER | M6 | 4,524,585 | 54,295,020 | M6 | 4,524,585 | 54,295,020 | 0 |
| 0231.11.1023 | KARUNGI CHARLOTTE MAFU | M6 | 4,384,958 | 52,619,496 | M6 | 4,384,958 | 52,619,496 | 0 |
| 0232.11.1014 | KYEYUNE WILBERFORCE | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1806 | KORUGYENDO GUDRA | 420 | 259,199 | 3,110,388 | M20 | 259,199 | 3,110,388 | 0 |
| 0323.14.2352 | NAYIGA JOYCE | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2151 | NAMUGWANYA JOSEPHINE S | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |

CostCentre: HUMAN RESOURCE DIRECTOR

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: HUMAN RESOURCE DIRECTOR**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 |
|--------------|------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.738 | Nambozo Jane Ochan | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.14.690 | Nalweyiso Josephine | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.13.1176 | Magezi Kirigwajjo Anatolious | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.11.1349 | Grace Kityo | M7 | 2,063,715 | 24,764,580 | M7 | 2,063,715 | 24,764,580 | 0 |
| 0231.20.346 | Tindimwebwa Hope | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.13.1177 | Mujuni Tayari Deus | M5 | 3,215,015 | 38,580,180 | M5 | 3,215,015 | 38,580,180 | 0 |
| 0231.08.250 | Harriet Hawa Juma | M5 | 3,059,562 | 36,714,744 | M5 | 3,059,562 | 36,714,744 | 0 |
| 0231.02.431 | Bazanye Nkangi Godfrey | M4 | 3,622,468 | 43,469,616 | M4 | 3,622,468 | 43,469,616 | 0 |
| 0231.26.040 | Dorothy Sennoga Zake | M4 | 3,437,924 | 41,255,088 | M4 | 3,437,924 | 41,255,088 | 0 |
| 0231.19.750 | Lawrence Ssanyu | M4 | 3,535,617 | 42,427,404 | M4 | 3,535,617 | 42,427,404 | 0 |
| 0231.20.250 | Mary K. Tizikara | M3 | 3,671,260 | 44,055,120 | M3 | 3,671,260 | 44,055,120 | 0 |
| 0232.13.855 | Mugisha Augustine | M20 | 280,540 | 3,366,480 | M20 | 280,540 | 3,366,480 | 0 |
| 0232.18.881 | Sombi Sam | M20 | 274,955 | 3,299,460 | M20 | 274,955 | 3,299,460 | 0 |
| 0232.18.761 | Robert Ssesanga | M20 | 269,568 | 3,234,816 | M20 | 269,568 | 3,234,816 | 0 |
| 0232.14.2467 | Miriam Nakimuli | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| O232.142525 | Nabachwa Nanziri Harriet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2504 | Kazibwe Christopher | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2418 | Kasiita Richard | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.01.533 | Akweyo Margaret Owor | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: HUMAN RESOURCE DIRECTOR**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.22.274 | Wasswa Mathias Katunwa | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0231.14.748 | Nakiyemba Consolate | M10 | 1,229,186 | 14,750,232 | M10 | 1,229,186 | 14,750,232 | 0 |
| 0231.11.1352 | Katusiime Hellen | M10 | 1,263,216 | 15,158,592 | M10 | 1,263,216 | 15,158,592 | 0 |
| 0231.20.372 | Violet M.M.M Turyamubona | M10 | 1,263,216 | 15,158,592 | M10 | 1,263,216 | 15,158,592 | 0 |
| 0232.02.1035 | Bwiruka Evelyn | M14 | 447,710 | 5,372,520 | M14 | 447,710 | 5,372,520 | 0 |
| 0232.18.926 | Segujja Titus Walusimbi | M14 | 432,186 | 5,186,232 | M14 | 432,186 | 5,186,232 | 0 |
| 0232.13.1804 | Masane Connie | M14 | 438,405 | 5,260,860 | M14 | 438,405 | 5,260,860 | 0 |
| 0232.12.396 | Lwanga Steven | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2643 | Nanyombi Joanitah | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.19.377 | Tumuhairwe Justine | M15 | 382,058 | 4,584,696 | M15 | 382,058 | 4,584,696 | 0 |

*CostCentre: Investment**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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.591 | Nadiope Moses | M7 | 2,158,757 | 25,905,084 | M7 | 2,158,757 | 25,905,084 | 0 |
| 0231.14.593 | Nakyeyune Gloria | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0231.01.371 | Amito Hellen Christine | M6 | 2,550,542 | 30,606,504 | M6 | 2,550,542 | 30,606,504 | 0 |
| 0231.13.1227 | Mutimba Patrick | M3 | 3,671,283 | 44,055,396 | M3 | 3,671,283 | 44,055,396 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Investment

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1828 | Mbowa Daniel | 420 | 219,345 | 2,632,140 | M20 | 219,345 | 2,632,140 | 0 |
| 0232.01.548 | Asiimwe Resty | M10 | 412,674 | 4,952,088 | M10 | 412,674 | 4,952,088 | 0 |
| 0232.18.1696 | Nakayima Frances | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: Jinja Campus

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.02.793 | BITWIRE GEORGE ALBERT | M7 | 3,441,730 | 41,300,760 | M7 | 3,441,730 | 41,300,760 | 0 |
| 0231.12.324 | LWOMWA JOSEPH | M7 | 3,393,413 | 40,720,956 | M7 | 3,393,413 | 40,720,956 | 0 |
| 0231.11.1333 | KOMUGISHA LILIAN | M7 | 3,393,413 | 40,720,956 | M7 | 3,393,413 | 40,720,956 | 0 |
| 0231.02.451 | ATUGONZA MARTIN | M7 | 3,393,413 | 40,720,956 | M7 | 3,393,413 | 40,720,956 | 0 |
| 0231.02.730 | BRENDA BOONABAANA | M6 | 4,328,340 | 51,940,080 | M6 | 4,328,340 | 51,940,080 | 0 |
| 0231.01.401 | ACHEN STELLA | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.13.1222 | MBAZIIRA HASSAN | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.15.621 | AMOS OCHIENG | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.13.1223 | MWEBAZE FRANK MATURE | M6 | 3,398,665 | 40,783,980 | M6 | 3,398,665 | 40,783,980 | 0 |
| 0231.23.385 | WAFULA WANDERA BERNAR | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |
| 0231.02.792 | BALIKUDEMBE NASSER | M6 | 3,398,666 | 40,783,992 | M6 | 3,398,666 | 40,783,992 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Jinja Campus

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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1834 | MAKOHA GLORIA ROSE | M20 | 269,566 | 3,234,792 | M20 | 269,566 | 3,234,792 | 0 |
| 0232.22.313 | WAFULA MOSES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.628 | ASIIMWE DONAH K | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2556 | KANINKIRA MARK | M20 | 269,566 | 3,234,792 | M20 | 269,566 | 3,234,792 | 0 |
| 0232.14.2620 | NALUWOLO LYDIA | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.14.1605 | NAMAGEMBE ESCA | M15 | 412,675 | 4,952,100 | M15 | 412,675 | 4,952,100 | 0 |

CostCentre: Livingstone Hall

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.20.365 | TUKAMUSHABA AMOS | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0232.14.1904 | NAKADDU ANNET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2211 | NALUYIMBAZI BETTY | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2312 | NAZZIWA CATHERINE | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.2377 | NAMUBIRU MARGARET | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.2427 | NAMBASA ZAINA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2530 | NAMUGAAJU BERNADETTE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.400 | OKOBOI JOHN | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Livingstone Hall

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.1866 | NAMATOVU TEDDY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.675 | OCHOKORU ONZI CHRISTINE | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |
| 0232.13.1636 | MBABAZI VERONIC | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.801 | ODEKE JOSEPH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.05.039 | ENOU PETER | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.661 | SONKO .Z. | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.19.168 | TUMUSHABE WERREM | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.20.025 | UWIMANA ANNONCIATA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.480 | ODEKE JAMES OKIRIGI | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1086 | MUREBWAIRE EVERIN | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.1932 | KAJUMBA OLIVER | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.11.1946 | KOBUSINGYE BEATRICE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2203 | KYEYUNE BETTY | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2279 | KANYARUGANO ADRIANO | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.11.2365 | KUTEGEKA JACKSON | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0232.14.1487 | NALUNKUUMA ANGELLICA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1073 | MUKABAIRU JUSTINE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1752 | NAMITALA GRACE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1501 | FAIDA MARINA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Livingstone Hall

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1608 | MUKUNGU SULAIMAN | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0233.07.046 | GWOSUSA JANE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1214 | NAKUBULWA SARAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.24.080 | ZARIBWENDE TUMUSHABE E | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1586 | NIYIBIZI GODFREY | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.13.1057 | MWEBE DAVID | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.829 | BITUNGURAMYE EMMANUEL | M20 | 264,430 | 3,173,160 | M20 | 264,430 | 3,173,160 | 0 |
| 0232.02.785 | BABWIRIZA GEORGE H | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.02.1005 | BABIRYE AGATHA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.598 | MAGIMBI EVA | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.13.1564 | MUSISI CHARLES | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.11.2254 | KATASHIME STEPHEN | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.799 | SERUNKUMA JAMES | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.826 | SITAKANGE HERBERT | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: Lumumba Hall

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Lumumba Hall

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.12.294 | LUTAYA HASSAN | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0232.11.2176 | KAMUHANDA EMMANUEL | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2427 | KYALISIMA NIGHT. G. | M20 | 259,199 | 3,110,388 | M20 | 259,199 | 3,110,388 | 0 |
| 0232.12.405 | Lukaye Sam | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.13.1198 | PEEMBE ISAAC | M20 | 265,189 | 3,182,268 | M20 | 265,189 | 3,182,268 | 0 |
| 0232.13.1299 | MUKASA BEATRICE | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.13.1454 | MUKEERE VICENT | M20 | 269,375 | 3,232,500 | M20 | 269,375 | 3,232,500 | 0 |
| 0232.10.043 | JOGA PATRICK | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.823 | MBOJJA CHRYSOSTOM | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.650 | NANSUBUGA ANNET | M20 | 265,237 | 3,182,844 | M20 | 265,237 | 3,182,844 | 0 |
| 0232.13.1756 | MWESIGWA SIMON | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.18.940 | SEGUYA RONALD | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.19.233 | TUMUSHABE KEREDONIA | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.19.274 | TUMWESIGYE ANNET | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.24.077 | ZIBU GODFREY | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2416 | NASSUNA SARAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.595 | AMANYIRE SARAH | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0231.14.549 | NAMBI BENARDETA | M20 | 265,237 | 3,182,844 | M20 | 265,237 | 3,182,844 | 0 |
| 0232.02.614 | BABIRYE RUTH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Lumumba Hall

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.02.489 | BIRYERI SCOVIA | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.02.391 | LUBOWA REGINA | M20 | 265,189 | 3,182,268 | M20 | 265,189 | 3,182,268 | 0 |
| 0232.02.703 | BIRUNGI ROSE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1519 | KIZZA IRENE | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.1770 | KIZZA PAUL | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.02.891 | BUSULWA RICHARD | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.02.899 | BARISESERA JAMES | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.02.954 | BISHUSHA J.M | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.2143 | KULABAKO ROSE | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 00232.14.983 | NAKASOLYA ANGELLA | M20 | 259,199 | 3,110,388 | M20 | 259,199 | 3,110,388 | 0 |
| 0232.09.068 | IBANDA KEZEKIA | M12 | 612,255 | 7,347,060 | M12 | 612,255 | 7,347,060 | 0 |
| 0232.19.392 | TUSASIIRWE ABIAS | M14 | 447,710 | 5,372,520 | M14 | 447,710 | 5,372,520 | 0 |
| 0232.11.2177 | Kaganda Godfrey Nyakaana | M14 | 447,710 | 5,372,520 | M14 | 447,710 | 5,372,520 | 0 |
| 0232.15.721 | OPOLOT SILVER | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: MAKERERE

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MAKERERE

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.416 | DANIEL KIZZA | M7 | 2,717,148 | 32,605,776 | M7 | 2,717,148 | 32,605,776 | 0 |
| 0000.00.265 | TURYATEMBA JAMES | M7 | 3,489,751 | 41,877,012 | M7 | 3,489,751 | 41,877,012 | 0 |
| 0000.00.327 | NFAMBI JOSHUA | M7 | 3,436,514 | 41,238,168 | M7 | 3,436,514 | 41,238,168 | 0 |
| 0000.00.114 | NYIRAMAHORO JOYCE. | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0000.00.419 | DAVID NONO | M7 | 2,105,431 | 25,265,172 | M7 | 2,105,431 | 25,265,172 | 0 |
| 0000.00.311 | KAREGYEYA JUSTUS | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0000.00.278 | WAMALA SAMUEL PONSIAN | M7 | 3,484,830 | 41,817,960 | M7 | 3,484,830 | 41,817,960 | 0 |
| 0000.00.094 | NANKYA MWEBE MARY | M7 | 3,055,664 | 36,667,968 | M7 | 3,055,664 | 36,667,968 | 0 |
| 0000.00.421 | JOSEPH WATULEKE | M7 | 2,717,148 | 32,605,776 | M7 | 2,717,148 | 32,605,776 | 0 |
| 0000.00.288 | SSOZI PRISCILLA | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0000.00.296 | MAKUMBI THOMAS | M7 | 3,484,830 | 41,817,960 | M7 | 3,484,830 | 41,817,960 | 0 |
| 0000.00.335 | IMOKOLA JOHN BAPTIST | M7 | 2,148,482 | 25,781,784 | M7 | 2,148,482 | 25,781,784 | 0 |
| 0000.00.300 | MUGISHA LILLIAN | M7 | 3,484,830 | 41,817,960 | M7 | 3,484,830 | 41,817,960 | 0 |
| 0000.00.294 | AMANYA DICKSON | M7 | 3,094,600 | 37,135,200 | M7 | 3,094,600 | 37,135,200 | 0 |
| 0000.00.251 | NYANZI LAWRENCE A | M7 | 3,102,929 | 37,235,148 | M7 | 3,102,929 | 37,235,148 | 0 |
| 0000.00.180 | NSOBYA JOSEPH. | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0000.00.289 | MBOTTO AMELIA KYAKA | M7 | 3,094,600 | 37,135,200 | M7 | 3,094,600 | 37,135,200 | 0 |
| 0000.00.027 | BALAMAZE JOSEPH | M7 | 3,441,730 | 41,300,760 | M7 | 3,441,730 | 41,300,760 | 0 |
| 0000.00.290 | BUKENYA JOHN | M7 | 3,484,830 | 41,817,960 | M7 | 3,484,830 | 41,817,960 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MAKERERE

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.317 | MUGISHA MICHAEL BUTEERA | M7 | 3,436,514 | 41,238,168 | M7 | 3,436,514 | 41,238,168 | 0 |
| 0000.00.261 | TUSINGWIRE STEPHEN | M7 | 3,494,673 | 41,936,076 | M7 | 3,494,673 | 41,936,076 | 0 |
| 0000.00.285 | KALIISA CASSIM AMIISI | M7 | 3,484,830 | 41,817,960 | M7 | 3,484,830 | 41,817,960 | 0 |
| 0000.00.319 | NANTAGYA SARA | M7 | 3,436,514 | 41,238,168 | M7 | 3,436,514 | 41,238,168 | 0 |
| 0000.00.318 | MUGABI ROBERT | M7 | 3,436,514 | 41,238,168 | M7 | 3,436,514 | 41,238,168 | 0 |
| 0000.00.313 | SENDEGEYA CHARLES MAKA | M7 | 2,148,482 | 25,781,784 | M7 | 2,148,482 | 25,781,784 | 0 |
| 0000.00.047 | TAMALE M BAKALUBA | M6 | 4,534,094 | 54,409,128 | M6 | 4,534,094 | 54,409,128 | 0 |
| 0000.00.071 | SERUNKUMA BRUNO | M6 | 4,524,585 | 54,295,020 | M6 | 4,524,585 | 54,295,020 | 0 |
| 0000.00.078 | OCAYA BRUNO RONNIE MAX | M6 | 5,007,127 | 60,085,524 | M6 | 5,007,127 | 60,085,524 | 0 |
| 0000.00.084 | MUJUGUMBYA PAUL B | M6 | 5,007,127 | 60,085,524 | M6 | 5,007,127 | 60,085,524 | 0 |
| 0000.00.089 | OKIA. YAFESI | M6 | 4,995,888 | 59,950,656 | M6 | 4,995,888 | 59,950,656 | 0 |
| 0000.00.005 | ISIKO KISENSE D | M6 | 4,520,764 | 54,249,168 | M6 | 4,520,764 | 54,249,168 | 0 |
| 0000.00.020 | KAMYA SARAH | M6 | 4,534,094 | 54,409,128 | M6 | 4,534,094 | 54,409,128 | 0 |
| 0000.00.011 | MUNIALO DAVID S | M6 | 2,576,454 | 30,917,448 | M6 | 2,576,454 | 30,917,448 | 0 |
| 0000.00.345 | ODOKONYERO RAYMOND FE | M6 | 4,946,691 | 59,360,292 | M6 | 4,946,691 | 59,360,292 | 0 |
| 0000.00.340 | KALYESUBULA ROBERT | M6 | 4,946,691 | 59,360,292 | M6 | 4,946,691 | 59,360,292 | 0 |
| 0000.00.221 | BABIRYE JULIET NDIMWIBO | M6 | 3,170,330 | 38,043,960 | M6 | 3,170,330 | 38,043,960 | 0 |
| 0000.00.222 | NABUYUNGO RITAH | M6 | 4,422,579 | 53,070,948 | M6 | 4,422,579 | 53,070,948 | 0 |
| 0000.00.223 | NAKIGUDDE JANET | M6 | 4,903,383 | 58,840,596 | M6 | 4,903,383 | 58,840,596 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MAKERERE

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.346 | KYALIGONZA ROBERT | M6 | 4,508,869 | 54,106,428 | M6 | 4,508,869 | 54,106,428 | 0 |
| 0000.00.225 | ATWINE GODFREY | M6 | 4,890,661 | 58,687,932 | M6 | 4,890,661 | 58,687,932 | 0 |
| 0000.00.400 | GODWIN OKIROR | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.227 | TAYEEBWA WILLIAM | M6 | 4,426,927 | 53,123,124 | M6 | 4,426,927 | 53,123,124 | 0 |
| 0000.00.401 | ABUBAKAR SADIK MUSTAFA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.229 | ATUKWASE ABEL | M6 | 4,890,661 | 58,687,932 | M6 | 4,890,661 | 58,687,932 | 0 |
| 0000.00.230 | MWENDE JANESTIC TWIKIRIZ | M6 | 4,459,795 | 53,517,540 | M6 | 4,459,795 | 53,517,540 | 0 |
| 0000.00.231 | TUMUHIMBISE GASTON AMPE | M6 | 4,900,501 | 58,806,012 | M6 | 4,900,501 | 58,806,012 | 0 |
| 0000.00.344 | KEZAABU ANNETTE | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0000.00.343 | BAGENDA EMMANUEL | M6 | 4,508,869 | 54,106,428 | M6 | 4,508,869 | 54,106,428 | 0 |
| 0000.00.342 | BIRUNGI CAROLINE | M6 | 4,880,387 | 58,564,644 | M6 | 4,880,387 | 58,564,644 | 0 |
| 0000.00.420 | SAMUEL KYOBE | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.226 | NAMWAGALA JUSTINE | M6 | 5,159,101 | 61,909,212 | M6 | 5,159,101 | 61,909,212 | 0 |
| 0000.00.407 | COLLINS EDWARD BULAFU | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.417 | NASSER KAKEMBO | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.415 | CONNIE OLWIT | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.092 | KYOMUHENDO SWIZEN | M6 | 4,534,094 | 54,409,128 | M6 | 4,534,094 | 54,409,128 | 0 |
| 0000.00.413 | ANNE NALUNKUMA KAZIBWE | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.412 | PATRICK ARTHUR KALIBBAL | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.410 | DEBORAH OJIAMBO | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.347 | NTULUME CHARLOTTE | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0000.00.408 | MARGARET ATIM | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.339 | MAGUMBA MARK ABRAHAM | M6 | 4,880,387 | 58,564,644 | M6 | 4,880,387 | 58,564,644 | 0 |
| 0000.00.209 | MUGUMYA KABUZARANWA F | M6 | 4,437,692 | 53,252,304 | M6 | 4,437,692 | 53,252,304 | 0 |
| 0000.00.406 | ESTHER KATUURA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.405 | DOROTHY NDAGIRE | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.212 | SEMATIMBA JOSEPH | M6 | 4,452,839 | 53,434,068 | M6 | 4,452,839 | 53,434,068 | 0 |
| 0000.00.404 | TEDDY MARY A TINDYEBWA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.403 | ALICE NABATANZI | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.402 | LYDIA NABYONGA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.409 | ELIZABETH BETTY OWOR | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.274 | NASSALI JALIA | M6 | 3,951,389 | 47,416,668 | M6 | 3,951,389 | 47,416,668 | 0 |
| 0000.00.341 | NAMULI JUSTINE DIANA | M6 | 4,880,387 | 58,564,644 | M6 | 4,880,387 | 58,564,644 | 0 |
| 0000.00.263 | WANDIEMBE SYMON P | M6 | 4,885,524 | 58,626,288 | M6 | 4,885,524 | 58,626,288 | 0 |
| 0000.00.264 | ABBO CATHERINE | M6 | 4,890,661 | 58,687,932 | M6 | 4,890,661 | 58,687,932 | 0 |
| 0000.00.268 | MUSINGUZI LABAN KASHAIJ | M6 | 4,385,907 | 52,630,884 | M6 | 4,385,907 | 52,630,884 | 0 |
| 0000.00.269 | OCHEN ERIC | M6 | 4,422,579 | 53,070,948 | M6 | 4,422,579 | 53,070,948 | 0 |
| 0000.00.326 | MUGAMBE RICHARD KIBIRAN | M6 | 4,823,168 | 57,878,016 | M6 | 4,823,168 | 57,878,016 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MAKERERE

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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.260 | NIYITEGEKA M KYOMUHEND | M6 | 4,422,579 | 53,070,948 | M6 | 4,422,579 | 53,070,948 | 0 |
| 0000.00.273 | MIIRO NSUBUGA BRIAN | M6 | 4,342,376 | 52,108,512 | M6 | 4,342,376 | 52,108,512 | 0 |
| 0000.00.259 | NAKIWALA AISHA SEMBATY | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0000.00.275 | KAVUMA LAWRENCE | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0000.00.276 | SSEJJEMBA KENNEDY F | M6 | 4,347,154 | 52,165,848 | M6 | 4,347,154 | 52,165,848 | 0 |
| 0000.00.277 | MUSISI YUNUSU | M6 | 4,804,962 | 57,659,544 | M6 | 4,804,962 | 57,659,544 | 0 |
| 0000.00.279 | LUBEGA JUDE THADDEUS | M6 | 3,176,355 | 38,116,260 | M6 | 3,176,355 | 38,116,260 | 0 |
| 0000.00.325 | KAKOOZA FRED | M6 | 4,369,816 | 52,437,792 | M6 | 4,369,816 | 52,437,792 | 0 |
| 0000.00.281 | MANIRAGABA FRED | M6 | 4,823,168 | 57,878,016 | M6 | 4,823,168 | 57,878,016 | 0 |
| 0000.00.282 | MASWERE W DYSON | M6 | 4,426,927 | 53,123,124 | M6 | 4,426,927 | 53,123,124 | 0 |
| 0000.00.272 | TURYAKIRA K PETER | M6 | 4,508,869 | 54,106,428 | M6 | 4,508,869 | 54,106,428 | 0 |
| 0000.00.249 | LUKANDE ROBERT | M6 | 4,895,582 | 58,746,984 | M6 | 4,895,582 | 58,746,984 | 0 |
| 0000.00.338 | OLUPOT JOSEPH OKURUT | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0000.00.337 | MWESIGA EMMANUEL KIIZA | M6 | 4,880,387 | 58,564,644 | M6 | 4,880,387 | 58,564,644 | 0 |
| 0000.00.336 | OGWANG SAM PATRICK | M6 | 4,880,387 | 58,564,644 | M6 | 4,880,387 | 58,564,644 | 0 |
| 0000.00.242 | MWANJE STEPHEN S | M6 | 4,848,061 | 58,176,732 | M6 | 4,848,061 | 58,176,732 | 0 |
| 0000.00.243 | WANYAMA JOSHUA | M6 | 4,880,386 | 58,564,632 | M6 | 4,880,386 | 58,564,632 | 0 |
| 0000.00.244 | MUKISA MUZIRA IVAN | M6 | 4,880,386 | 58,564,632 | M6 | 4,880,386 | 58,564,632 | 0 |
| 0000.00.262 | AKENA DICKENS HOWARD | M6 | 4,958,715 | 59,504,580 | M6 | 4,958,715 | 59,504,580 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.333 | LITHO PATRICIA | M6 | 4,508,869 | 54,106,428 | M6 | 4,508,869 | 54,106,428 | 0 |
| 0000.00.414 | MARIAM NAMUTEBI | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.250 | NAMATOVU JANE F | M6 | 4,895,582 | 58,746,984 | M6 | 4,895,582 | 58,746,984 | 0 |
| 0000.00.252 | BAALWA JOSHUA | M6 | 4,426,927 | 53,123,124 | M6 | 4,426,927 | 53,123,124 | 0 |
| 0000.00.330 | BUKENYA JUSTINE N | M6 | 5,081,768 | 60,981,216 | M6 | 5,081,768 | 60,981,216 | 0 |
| 0000.00.329 | BBOSA TONNY | M6 | 4,294,391 | 51,532,692 | M6 | 4,294,391 | 51,532,692 | 0 |
| 0000.00.328 | LUWAMBO ASAPH M | M6 | 4,294,391 | 51,532,692 | M6 | 4,294,391 | 51,532,692 | 0 |
| 0000.00.257 | NAKISENYI HARRIET M. | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0000.00.258 | OKIA CLEMENT AKAIS | M6 | 4,919,318 | 59,031,816 | M6 | 4,919,318 | 59,031,816 | 0 |
| 0000.00.334 | NAMASINGA FLORENCE | M6 | 4,369,816 | 52,437,792 | M6 | 4,369,816 | 52,437,792 | 0 |
| 0000.00.322 | KIMOGA JOSEPH | M6 | 4,459,795 | 53,517,540 | M6 | 4,459,795 | 53,517,540 | 0 |
| 0000.00.445 | JOTHAM IVAN SEMPEWO | M6 | 4,294,448 | 51,533,376 | M6 | 4,294,448 | 51,533,376 | 0 |
| 0000.00.446 | ANTHONY RUCUKYE | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.449 | BYARUGABA STEVEN | M6 | 2,493,488 | 29,921,856 | M6 | 2,493,488 | 29,921,856 | 0 |
| 0231.01.462 | AGABA PAUL MUHIRE | M6 | 2,493,488 | 29,921,856 | M6 | 2,493,488 | 29,921,856 | 0 |
| 0000.00.159 | ACHAM HEDWIG | M6 | 4,919,318 | 59,031,816 | M6 | 4,919,318 | 59,031,816 | 0 |
| 0000.00.422 | KALENZI DAVID ATUHAIRE | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.286 | MUTYABA SERUNJOGI TWAH | M6 | 5,149,261 | 61,791,132 | M6 | 5,149,261 | 61,791,132 | 0 |
| 0000.00.201 | BATIIBWE SERWADDA M | M6 | 4,359,827 | 52,317,924 | M6 | 4,359,827 | 52,317,924 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.292 | TWESIGYE JUSTUS | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0000.00.295 | MAFIGIRI KAAWA DAVID K | M6 | 4,508,869 | 54,106,428 | M6 | 4,508,869 | 54,106,428 | 0 |
| 0000.00.298 | KAKOOZA MWESIGE ANGELI | M6 | 4,815,236 | 57,782,832 | M6 | 4,815,236 | 57,782,832 | 0 |
| 0000.00.299 | MAMGBI ROBERT | M6 | 4,880,386 | 58,564,632 | M6 | 4,880,386 | 58,564,632 | 0 |
| 0000.00.444 | JOSEPH KALEMA | M6 | 2,493,488 | 29,921,856 | M6 | 2,493,488 | 29,921,856 | 0 |
| 0000.00.138 | LUMONYA DANIEL. | M6 | 4,435,252 | 53,223,024 | M6 | 4,435,252 | 53,223,024 | 0 |
| 0000.00.284 | NANSUBUGA ELIZABETH | M6 | 4,823,168 | 57,878,016 | M6 | 4,823,168 | 57,878,016 | 0 |
| 0000.00.303 | KABAHENDA MARGARET | M6 | 4,919,318 | 59,031,816 | M6 | 4,919,318 | 59,031,816 | 0 |
| 0000.00.304 | SENTONGO BENJAMIN | M6 | 4,402,639 | 52,831,668 | M6 | 4,402,639 | 52,831,668 | 0 |
| 0000.00.305 | SERUGUNDA JONATHAN | M6 | 4,880,386 | 58,564,632 | M6 | 4,880,386 | 58,564,632 | 0 |
| 0000.00.306 | ENGORU IVAN | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0000.00.320 | ZZIWA EMMANUEL | M6 | 4,823,168 | 57,878,016 | M6 | 4,823,168 | 57,878,016 | 0 |
| 0000.00.187 | MULAMBA PETER | M6 | 4,921,285 | 59,055,420 | M6 | 4,921,285 | 59,055,420 | 0 |
| 0000.00.310 | LIHOYA ANTHONY | M6 | 4,369,816 | 52,437,792 | M6 | 4,369,816 | 52,437,792 | 0 |
| 0000.00.119 | SENTONGO SAM AHMAD | M6 | 2,601,679 | 31,220,148 | M6 | 2,601,679 | 31,220,148 | 0 |
| 0000.00.312 | KAFUKO AGATHA | M6 | 4,297,192 | 51,566,304 | M6 | 4,297,192 | 51,566,304 | 0 |
| 0000.00.314 | KAIJA AKIHIKI WILSON | M6 | 4,369,816 | 52,437,792 | M6 | 4,369,816 | 52,437,792 | 0 |
| 0000.00.283 | KIRUNDA BARBARA EVA T T | M6 | 4,880,387 | 58,564,644 | M6 | 4,880,387 | 58,564,644 | 0 |
| 0000.00.316 | LUKANDA IVAN | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.142 | TURIHO ANDREW KAMPIKAH | M6 | 4,895,582 | 58,746,984 | M6 | 4,895,582 | 58,746,984 | 0 |
| 0000.00.423 | SWAIB KAAWAASE KYANDA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.287 | TUMWINE JACKSON BWAGIR | M6 | 4,418,232 | 53,018,784 | M6 | 4,418,232 | 53,018,784 | 0 |
| 0000.00.428 | ALEX YASONI KATUKIZA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.424 | ISSA SSEKATAWA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.429 | MICHEAL OKELLO | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.430 | LEVI KAHAIKA MASEREKA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.432 | IVAN LULE | M6 | 4,294,448 | 51,533,376 | M6 | 4,294,448 | 51,533,376 | 0 |
| 0000.00.433 | GILBERT ANDREW WERE | M6 | 4,294,448 | 51,533,376 | M6 | 4,294,448 | 51,533,376 | 0 |
| 0000.00.426 | MEYIRI GEORGE BOB-MILLIA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.436 | PERPETUA ARINAITWE | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.437 | ALLEN NALUGWA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.438 | HERBERT MUKIIBI | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.442 | MUSA MANGA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.443 | GEORGE WICKLISON KIZZA | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.188 | KIGOZI BULYA JULIA | M6 | 4,880,386 | 58,564,632 | M6 | 4,880,386 | 58,564,632 | 0 |
| 0000.00.170 | MBAINE EMMANUEL | M6 | 4,443,580 | 53,322,960 | M6 | 4,443,580 | 53,322,960 | 0 |
| 0000.00.440 | PATIENCE AMOOTI MUWANG | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |
| 0000.00.441 | LYDIA KABIRI | M6 | 3,398,723 | 40,784,676 | M6 | 3,398,723 | 40,784,676 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.110 | SERUNJOJI LUYIMA .M. | M5 | 5,405,979 | 64,871,748 | M5 | 5,405,979 | 64,871,748 | 0 |
| 0000.00.267 | OMONA JULIUS | M5 | 4,889,902 | 58,678,824 | M5 | 4,889,902 | 58,678,824 | 0 |
| 0000.00.190 | NAKIMBUGWE NDAWULA D. | M5 | 5,519,222 | 66,230,664 | M5 | 5,519,222 | 66,230,664 | 0 |
| 0000.00.018 | LUBEGA MONNIE | M5 | 3,067,888 | 36,814,656 | M5 | 3,067,888 | 36,814,656 | 0 |
| 0000.00.079 | KAGUMBA MICHEAL | M5 | 4,810,731 | 57,728,772 | M5 | 4,810,731 | 57,728,772 | 0 |
| 0000.00.331 | MUZAANKI MARIA ROSELYNN | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0000.00.086 | ASINGWIRE NARATHIUS | M5 | 4,960,667 | 59,528,004 | M5 | 4,960,667 | 59,528,004 | 0 |
| 0000.00.203 | OCHIENG JOSEPH | M5 | 5,590,876 | 67,090,512 | M5 | 5,590,876 | 67,090,512 | 0 |
| 0000.00.088 | MUSANA PADDY | M5 | 4,948,180 | 59,378,160 | M5 | 4,948,180 | 59,378,160 | 0 |
| 0000.00.425 | HOFFMAN IRAJA DE ARAUJO | M5 | 4,794,145 | 57,529,740 | M5 | 4,794,145 | 57,529,740 | 0 |
| 0000.00.004 | KASOLO NAMUGANWA JOSEP | M5 | 5,694,191 | 68,330,292 | M5 | 5,694,191 | 68,330,292 | 0 |
| 0000.00.266 | KIGULI JULIET | M5 | 4,889,902 | 58,678,824 | M5 | 4,889,902 | 58,678,824 | 0 |
| 0000.00.291 | NAKASUJJA NOELINE | M5 | 5,836,192 | 70,034,304 | M5 | 5,836,192 | 70,034,304 | 0 |
| 0000.00.427 | VALERIAN TUHIMBISE | M5 | 4,794,145 | 57,529,740 | M5 | 4,794,145 | 57,529,740 | 0 |
| 0000.00.302 | KATEREGGA ZALWANGO ESE | M5 | 4,784,400 | 57,412,800 | M5 | 4,784,400 | 57,412,800 | 0 |
| 0000.00.139 | BYARUHANGA YUSUF | M5 | 5,504,463 | 66,053,556 | M5 | 5,504,463 | 66,053,556 | 0 |
| 0000.00.167 | OKELLO ELIALILIA S | M5 | 5,504,463 | 66,053,556 | M5 | 5,504,463 | 66,053,556 | 0 |
| 0000.00.166 | BUKULUKI PAUL WAKO | M5 | 4,889,902 | 58,678,824 | M5 | 4,889,902 | 58,678,824 | 0 |
| 0000.00.293 | APOLOT JOSEPHINE OPOLOT | M5 | 3,797,897 | 45,574,764 | M5 | 3,797,897 | 45,574,764 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.131 | NAMUTEBI AGNES S | M5 | 5,514,303 | 66,171,636 | M5 | 5,514,303 | 66,171,636 | 0 |
| 0000.00.348 | NAKIMULI ETHELDREDA | M5 | 5,846,032 | 70,152,384 | M5 | 5,846,032 | 70,152,384 | 0 |
| 0000.00.100 | OONYU JOSEPH C | M4 | 4,589,403 | 55,072,836 | M4 | 4,589,403 | 55,072,836 | 0 |
| 0000.00.219 | NAKATUDDE FATUMAH | M4 | 3,938,623 | 47,263,476 | M4 | 3,938,623 | 47,263,476 | 0 |
| 0000.00.109 | MUYANJA CHARLES | M4 | 6,571,958 | 78,863,496 | M4 | 6,571,958 | 78,863,496 | 0 |
| 0000.00.162 | WALAKIRA EDDY | M4 | 5,228,881 | 62,746,572 | M4 | 5,228,881 | 62,746,572 | 0 |
| 0000.00.207 | DA SILVA IZABEL PEREIRA | M4 | 6,571,958 | 78,863,496 | M4 | 6,571,958 | 78,863,496 | 0 |
| 0000.00.113 | KIIZA A BARNABAS | M4 | 5,824,991 | 69,899,892 | M4 | 5,824,991 | 69,899,892 | 0 |
| 0000.00.140 | NASSANGA GORETTI LINDA | M4 | 5,824,991 | 69,899,892 | M4 | 5,824,991 | 69,899,892 | 0 |
| 0000.00.315 | NSUBUGA HENRY | M4 | 3,858,867 | 46,306,404 | M4 | 3,858,867 | 46,306,404 | 0 |
| 0000.00.123 | MUHWEZI WILSON WINSTON | M4 | 6,653,220 | 79,838,640 | M4 | 6,653,220 | 79,838,640 | 0 |
| 0000.00.332 | KIWANUKA ROBERT NGOBI | M4 | 3,858,867 | 46,306,404 | M4 | 3,858,867 | 46,306,404 | 0 |
| 0000.00.039 | ALIGAWESA PENINNAH | M4 | 3,858,867 | 46,306,404 | M4 | 3,858,867 | 46,306,404 | 0 |
| 0000.00.297 | MUSISI MOSES SEGGANE | M3 | 7,237,911 | 86,854,932 | M3 | 7,237,911 | 86,854,932 | 0 |
| 0000.00.191 | MUYONGA JOHN | M3 | 7,237,910 | 86,854,920 | M3 | 7,237,910 | 86,854,920 | 0 |
| 0000.00.097 | OSIRU DAVID SEPERIA | M3 | 7,249,787 | 86,997,444 | M3 | 7,249,787 | 86,997,444 | 0 |
| 0000.00.064 | ASABA MARGARET | M20 | 277,129 | 3,325,548 | M20 | 277,129 | 3,325,548 | 0 |
| 0000.00.173 | SSEMUJU FRANCIS | M20 | 276,841 | 3,322,092 | M20 | 276,841 | 3,322,092 | 0 |
| 0000.00.185 | MUSISI GODFREY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.158 | MUYINDA JULIET | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0000.00.160 | NAMUTEBI KASIFA | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.161 | SANYU HALIMA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.163 | KAYAGA LOVINCER | M20 | 368,673 | 4,424,076 | M20 | 368,673 | 4,424,076 | 0 |
| 0000.00.164 | NANSIKOMBI FLORENCE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.165 | NTIBARIKURE ELIAS | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.168 | SSEMBATYA FRED | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.156 | KATONGOLE JOSEPH | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.172 | WASSWA STEVEN | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.153 | KASAIJA DAVID | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.174 | APANGU MICHAEL | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.175 | BYEKWASO DENNIS | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.177 | MUSOKE CHARLES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.178 | WANDERA JOHN SULUBE | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.179 | NAMBUYA ALLEN | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.182 | NAKAYE ANNET | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.183 | NTONGO EDITH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.115 | OPELA JOSHUA | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.171 | BYAMUKAMA CHARLES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.132 | KATUMBA JIMMY | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0000.00.116 | WABWIRE BALAMU SALONG | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.117 | MENYA GEORGE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.120 | KAYONGO ERUNASANI | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.121 | NANKABIRWA DEBRA. | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.122 | SEGUYA ISAAC | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.124 | MAGUNDA ATHUMANI S. | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.125 | NTAMBI JIMMY | M20 | 389,326 | 4,671,912 | M20 | 389,326 | 4,671,912 | 0 |
| 0000.00.126 | IBANDA FRED | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |
| 0000.00.157 | NAKASUJJA JUSTINE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.128 | MWANYA IDA | M20 | 273,424 | 3,281,088 | M20 | 273,424 | 3,281,088 | 0 |
| 0000.00.186 | MUKWAYA MATHIAS | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.135 | NAMPEWO EVELYNE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.141 | NABAGALA TABISA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.143 | NAKYAZZE ROVINSA. | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.144 | NAKATUDDE SOLOME | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0000.00.147 | BAVUGA VINCENT | M20 | 272,652 | 3,271,824 | M20 | 272,652 | 3,271,824 | 0 |
| 0000.00.148 | JJAGWE LEONARD | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.151 | KIKAWA BENARD. | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MAKERERE

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.152 | KYOMUGISHA ALIBET MARY. | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.127 | SEBINYABABA KEZIRONI | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.247 | BAKAKUNDA JANET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.184 | NANDAWULA MARGARET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.233 | KAITESI BENNY | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.234 | NSUBUGA RICHARD | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.235 | ZZIWA SAMUEL | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.236 | NAMUDDU SARAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.238 | ATWIJUKIRE MERCY | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.240 | KALEERA GEORGE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.241 | DRALUMA GEOFFREY | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.228 | MABIRIZI ANGELLA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.246 | KOMUGISHA JULIET | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.224 | NABULYA HELLEN | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.248 | KYOMUGISHA JOLLY | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.301 | NAMAGANDA A M | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.307 | ONYAIT CHARLES | M20 | 290,801 | 3,489,612 | M20 | 290,801 | 3,489,612 | 0 |
| 0000.00.308 | ANYEKO POLLINE LINDER | M20 | 290,801 | 3,489,612 | M20 | 290,801 | 3,489,612 | 0 |
| 0000.00.323 | BARASA FRED | M20 | 285,264 | 3,423,168 | M20 | 285,264 | 3,423,168 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MAKERERE

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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.418 | DONANTA NAMUSISI | M20 | 269,886 | 3,238,632 | M20 | 269,886 | 3,238,632 | 0 |
| 0000.00.448 | NABATANZI GRACE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.001 | KEMIGISHA MARY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.245 | MUKASA JUNIA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.208 | TWINOMUJUNI SHABAN | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.192 | OGWANG BENSON | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.193 | KISUULE MUKASA PATRICK | M20 | 307,649 | 3,691,788 | M20 | 307,649 | 3,691,788 | 0 |
| 0000.00.194 | NABWIRE IMMACULATE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.196 | MUHEKYI JUSPER | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.197 | ZAGUMA GODFREY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.198 | WASIBI JOSEPH | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.199 | NUWAGABA ABIAS | M20 | 591,249 | 7,094,988 | M20 | 591,249 | 7,094,988 | 0 |
| 0000.00.200 | ZZIWA MATHIAS | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.232 | AYILE LADS | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.206 | OKELLO OLUKA SIMON | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0000.00.202 | MAGUNDA JAMADA | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.210 | KARAMAGI R M JOSEPH | M20 | 412,674 | 4,952,088 | M20 | 412,674 | 4,952,088 | 0 |
| 0000.00.213 | WANANDA PETER | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.214 | EMURON EVEREST | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |

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| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.215 | KIRYA JESSE MBULAMBERI | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0000.00.216 | ATAMU JULIUS | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.217 | SAFARI JAMIL | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.218 | KATUMWA BRUNO | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.220 | NAKATO ESTHER | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.204 | MANIRAGUHA BERNARD | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |
| 0000.00.059 | NANTALE REGIES | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.050 | KAHUMA JAMES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.051 | BABIRYE NAMULI GERTRUDE | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |
| 0000.00.052 | NYAKANA DAN | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.008 | KAJUMBA MARGARET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.054 | TOKO GEORGE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.055 | KALEMA JOYCE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.069 | LUBWAMA EXPEDITO | M20 | 310,847 | 3,730,164 | M20 | 310,847 | 3,730,164 | 0 |
| 0000.00.057 | NALIKKA AGNES | M20 | 134,783 | 1,617,396 | M20 | 134,783 | 1,617,396 | 0 |
| 0000.00.043 | KABONGE VICENT | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0000.00.006 | KYOMUHENDO MATHIAS | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.061 | UKETH RUBANGA E | M20 | 273,424 | 3,281,088 | M20 | 273,424 | 3,281,088 | 0 |
| 0000.00.063 | MUKONGE BENJAMIN | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.062 | EILU AJENGU BEN | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0000.00.066 | ONYERA MARY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.067 | PIMUNDU ROBERT | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.068 | MUSOMA MOSES | M20 | 304,427 | 3,653,124 | M20 | 304,427 | 3,653,124 | 0 |
| 0000.00.056 | MUJABI JONSON | M20 | 277,129 | 3,325,548 | M20 | 277,129 | 3,325,548 | 0 |
| 0000.00.031 | MBATYA JOHN | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.017 | NAKIDDU ROSEMARY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.019 | SEKANDI FRED | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.021 | NASANGA JULIET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.022 | BEBITSA ARTHUR | M20 | 304,427 | 3,653,124 | M20 | 304,427 | 3,653,124 | 0 |
| 0000.00.024 | MUGISA MOSES | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.025 | JJOGA PATRICK | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.026 | BONABANA SPECIOZA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.048 | NGAYISONGA SEMASAKA | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0000.00.030 | SSESANGA ROBERT | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.044 | NAKAYI DINA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.032 | SAJJA STEPHEN | M20 | 277,129 | 3,325,548 | M20 | 277,129 | 3,325,548 | 0 |
| 0000.00.034 | KISEMBO PATRICK | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.035 | LUBOWA DAVID | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.036 | NAMPEWO JANE | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.037 | NAKAWESI EFULANSI | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.042 | NANDITTA RUTH | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.060 | MWANDA B JOHN | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.029 | NAMUDDU JALIA | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0000.00.105 | KIYINGI RAPHAEL M | M20 | 280,541 | 3,366,492 | M20 | 280,541 | 3,366,492 | 0 |
| 0000.00.058 | KAYONGA SCOVIA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.205 | SENDIKADIWA KIBIRIGE EDW | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0000.00.095 | KIRUMIRA DAVID | M20 | 313,971 | 3,767,652 | M20 | 313,971 | 3,767,652 | 0 |
| 0000.00.098 | WAKOYERA DAVID | M20 | 294,195 | 3,530,340 | M20 | 294,195 | 3,530,340 | 0 |
| 0000.00.090 | NDIMURWANGO VICENT | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.101 | MBELE SSENDEGEYA P | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0000.00.102 | NAMUBIRU JUSTINE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.087 | NKAJJA BONNY | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.103 | MARIO SIMON | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.085 | WAMAYI F. | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.112 | MULINDA ATANANSI | M20 | 290,802 | 3,489,624 | M20 | 290,802 | 3,489,624 | 0 |
| 0000.00.070 | NABUKERA CHRISTINE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.082 | NAKITTO MILLY | M20 | 263,657 | 3,163,884 | M20 | 263,657 | 3,163,884 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.093 | NAKAMANYA ROSE MARY | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.081 | MBEJJO FLORENCEE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.080 | KAGGWA SOLOME | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.003 | NAKABUYE REGINA | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.007 | NAMATA FEDELES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.077 | NALUMU CATHEIRNE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.002 | KEMIGISHA TEOPISTA | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.075 | NYIRADENDDE APOFIA | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000.00.108 | KIBIBI PATRICK | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0000.00.111 | NAKIYINGI PERUSI | M20 | 282,222 | 3,386,664 | M20 | 282,222 | 3,386,664 | 0 |
| 0000.00.073 | OKELLO RICHARD | M20 | 307,649 | 3,691,788 | M20 | 307,649 | 3,691,788 | 0 |
| 0000.00.072 | NAMYALO OLIVER | M20 | 276,842 | 3,322,104 | M20 | 276,842 | 3,322,104 | 0 |
| 0000.00.104 | OCORA PATRICK | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0000.00.023 | KIZITO GERTRUDE | M10 | 2,028,616 | 24,343,392 | M10 | 2,028,616 | 24,343,392 | 0 |
| 0000.00.280 | NAGGUJJA JUSTINE | M10 | 1,235,134 | 14,821,608 | M10 | 1,235,134 | 14,821,608 | 0 |
| 0000.00.010 | WAISWA MUZAWALU | M10 | 1,459,703 | 17,516,436 | M10 | 1,459,703 | 17,516,436 | 0 |
| 0000.00.145 | MANDA EUGENE N | M11 | 1,071,710 | 12,860,520 | M11 | 1,071,710 | 12,860,520 | 0 |
| 0000.00.134 | NABAKABYA DOROTHY | M11 | 1,053,928 | 12,647,136 | M11 | 1,053,928 | 12,647,136 | 0 |
| 0000.00.309 | OTALI DENIS | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.009 | AJUSI E | M12 | 608,674 | 7,304,088 | M12 | 608,674 | 7,304,088 | 0 |
| 0000.00.195 | KADDU VIOLET MARGARET. | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0000.00.254 | OJUKA PATRICK | M13 | 527,603 | 6,331,236 | M13 | 527,603 | 6,331,236 | 0 |
| 0000.00.016 | NAKACHWA FLAVIA | M13 | 465,061 | 5,580,732 | M13 | 465,061 | 5,580,732 | 0 |
| 0000.00.014 | MUSOKE ROBINAH | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0000.00.049 | OGWANG OMONG CHARLES | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0000.00.046 | LUNKUSE JANE | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0000.00.255 | OKALANY EMMANUEL | M14 | 529,112 | 6,349,344 | M14 | 529,112 | 6,349,344 | 0 |
| 0000.00.015 | MUGISA FRANCIS | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0000.00.012 | BYOMUHANGI JAMES | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0000.00.239 | NAKABALE GODFREY | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0000.00.065 | MATOVU TABULA PETER | M14 | 444,606 | 5,335,272 | M14 | 444,606 | 5,335,272 | 0 |
| 0000.00.154 | AKULU GERTRUDE. | M14 | 432,186 | 5,186,232 | M14 | 432,186 | 5,186,232 | 0 |
| 0000.00.074 | ORYEM JUDITH | M14 | 503,446 | 6,041,352 | M14 | 503,446 | 6,041,352 | 0 |
| 0000.00.181 | NAKUYA RITAH MUGAGGA. | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0000.00.434 | MOI ORINGA M A OUMA | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0000.00.053 | LWANYAGA LIVINGSTONE | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0000.00.099 | NAKABUYE TEDDY KYAMBA | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0000.00.270 | NDAGIRE JOYCE IRENE M. | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MAKERERE**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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.349 | ALINAITWE DICKSON | M15 | 378,994 | 4,547,928 | M15 | 378,994 | 4,547,928 | 0 |
| 0000.00.447 | WANDERA ABEL | M15 | 375,974 | 4,511,688 | M15 | 375,974 | 4,511,688 | 0 |
| 0000.00.439 | AGNES TUKAMUSIIMA | M15 | 371,785 | 4,461,420 | M15 | 371,785 | 4,461,420 | 0 |
| 0000.00.435 | PHIONA NAKAGIRI | M15 | 371,785 | 4,461,420 | M15 | 371,785 | 4,461,420 | 0 |
| 0000.00.256 | ERUTE MICHAEL | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.271 | HATEMERE JOYCE MUGABA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.411 | TOM KATO | M15 | 279,371 | 3,352,452 | M15 | 279,371 | 3,352,452 | 0 |
| 0000.00.130 | KATABALA HANNINGTON | M15 | 378,994 | 4,547,928 | M15 | 378,994 | 4,547,928 | 0 |
| 0000.00.106 | UWACGIWU SAMSON. | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.096 | NAMBI ETHEL | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.133 | NALWOGA PHRDRINE | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.136 | NYADOI ESTHER | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.091 | BUSIKU MARTIN WANDEKA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.146 | SEKIDDE MOSES. | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.149 | KUSEMERERWA EDINANCE | M15 | 391,242 | 4,694,904 | M15 | 391,242 | 4,694,904 | 0 |
| 0000.00.150 | MUFUMA WILSON. | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.155 | BUKIRWA AGNES. | M15 | 388,180 | 4,658,160 | M15 | 388,180 | 4,658,160 | 0 |
| 0000.00.028 | NAMATOVU IDA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.189 | BARWOGENZA SYLVIA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MAKERERE

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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000.00.045 | BANJA FREDRICK W | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.431 | SAFRAH NATUKUNDA | M15 | 371,785 | 4,461,420 | M15 | 371,785 | 4,461,420 | 0 |
| 0000.00.107 | MUSOKE JOSEPH | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.040 | KATEREGA NAMAKULA ROBI | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.038 | MANGEN TOM | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.211 | NIWAGABA BAMUS | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.253 | NANKUNDA BENNET K | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0000.00.169 | KIIZA ROBINAH KUGONZA | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: Mary Stuart Hall

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 |
|--------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1189 | Kabuye Grace | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0232.14.2310 | Nantale Gladace | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1746 | Namubiru Harriet | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.19.228 | Tumushabe Beatice | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.14.1831 | Nsamba Patrick | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.874 | Mwima Yafesi | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Mary Stuart Hall**District : Kampala*

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|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.1974 | Nabwami Rose | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2017 | Nalugwa Mary | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2073 | Nabankema Proscovia | M20 | 234,265 | 2,811,180 | M20 | 234,265 | 2,811,180 | 0 |
| 0232.14.094 | Drania Margaret | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2567 | Ntongo Hafsa | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.292 | Tasumba Irene | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.667 | Nalumansi Robinah | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.15.710 | Okwii Lawrence | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.931 | Ssekamatte Alice | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.19.339 | Twimukye JanefferAgaba | M20 | 217,032 | 2,604,384 | M20 | 217,032 | 2,604,384 | 0 |
| 0232.13.1707 | Musisi Rebeca | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1368 | Matsiko John | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.17.2456 | Nambale Paul | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.02.1017 | Bwekembe Harriet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1681 | Mukiibi Ephraim | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.01.554 | Akankwasa Christine | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.13.1424 | Musoke Patrick | M20 | 262,893 | 3,154,716 | M20 | 262,893 | 3,154,716 | 0 |
| 0232.02.901 | Bayiga Christine | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.949 | Bagaramba Charles | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Mary Stuart Hall

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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.02.978 | Bonabana Joyce | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.05.118 | Ekaju Charles | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.1008 | Kabasuga Margret | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2419 | Kiconco Miria | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.1809 | Kintu Adam | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.1978 | Kobushemere Juliet | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.11.2139 | Kwizira Emmanuel | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.2174 | Kakooza Harriet | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 023.14.1707 | Nakyejwe Harriet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1487 | Kabakumbi Margaret | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2559 | Nanyonga Chrisine | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 0232.02.861 | Bbosa Fransis | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.09.099 | Ironde Henry | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.14.2531 | Nambuya Jennifer | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.09.096 | Ikarokok Joseph | M15 | 388,180 | 4,658,160 | M15 | 388,180 | 4,658,160 | 0 |

CostCentre: Mitchell Hall

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Mitchell Hall

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 |
|--------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.12.295 | Lukabala Eward | M6 | 2,393,577 | 28,722,924 | M6 | 2,393,577 | 28,722,924 | 0 |
| 0232.14.791 | Nakiyingi M | M20 | 268,001 | 3,216,012 | M20 | 268,001 | 3,216,012 | 0 |
| 0232.14.1286 | Nassuna R | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2040 | Nakamanya R | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.22.211 | Wandera Jane | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.2177 | Naiga Tedy | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.228 | Nagujja R | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2378 | Naggayi J | M20 | 270,339 | 3,244,068 | M20 | 270,339 | 3,244,068 | 0 |
| 0232.14.2391 | Namusoke H | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.1249 | Nakku R | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.14.893 | Nantongo T | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.15.33 | Okone Ben | M20 | 260,923 | 3,131,076 | M20 | 260,923 | 3,131,076 | 0 |
| 0232.18.2404 | Kayiwa E. | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.424 | Ssentongo S | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.19. | Tafabwire J | M20 | 259,939 | 3,119,268 | M20 | 259,939 | 3,119,268 | 0 |
| 0232.21.926 | Balyejjusa S | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.22.167 | Wataka G. | M20 | 268,971 | 3,227,652 | M20 | 268,971 | 3,227,652 | 0 |
| 0232.14.115 | Namuddu T | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.19.227 | Tugumisirize C | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Mitchell Hall

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 |
|----------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.01.519 | Hilda Amulen | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.286 | Apio Mary | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.968 | Mbele M | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 00000000000000 | Aula J | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.1007 | Bafokworore M | M20 | 260,923 | 3,131,076 | M20 | 260,923 | 3,131,076 | 0 |
| 0232.02.7391 | Byomuhangi P | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.10.257 | Walimbwa P | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.1039 | Kururagire Godfrey | M20 | 278,812 | 3,345,744 | M20 | 278,812 | 3,345,744 | 0 |
| 0232.11.1673 | Kayongo S | M20 | 217,032 | 2,604,384 | M20 | 217,032 | 2,604,384 | 0 |
| 0232.11.1807 | Kitego K. P. | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2134 | Kakiza C | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2292 | Kiiza Opolot | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |
| 0232.11.2324 | Kabarangira G | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.570 | Kayiwa M. | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.13.1192 | Munyandekkezi R | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1860 | Kyalisima J | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.14.2300 | Nakafero A | M12 | 223,109 | 2,677,308 | M12 | 223,109 | 2,677,308 | 0 |
| 0232.02.599 | Babirye R | M12 | 270,337 | 3,244,044 | M12 | 270,337 | 3,244,044 | 0 |
| 0232.11.70 | Kamugisha Denis | M12 | 584,296 | 7,011,552 | M12 | 584,296 | 7,011,552 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Mitchell Hall

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.779 | Mayanja K. Jackson | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |

CostCentre: MU LIBRARY

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.597 | Naluwoza Monica | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.14.512 | Namusisi Clementine | M7 | 2,162,922 | 25,955,064 | M7 | 2,162,922 | 25,955,064 | 0 |
| 0231.14.600 | Nabbosa Rachel | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.14.601 | Nalusse Ferrie | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0231.19.746 | Sekikome Patrick | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.13.1113 | Mukama Proscovia | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0232.14.708 | Nassali Agnes Bwebale | M7 | 2,150,160 | 25,801,920 | M7 | 2,150,160 | 25,801,920 | 0 |
| 0231.11.1216 | Kiwanuka Luke Francis | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.09.083 | Ilako Caroline | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.13.1250 | Mwesigwa Andrew | M6 | 2,179,572 | 26,154,864 | M6 | 2,179,572 | 26,154,864 | 0 |
| 0231.14.386 | Namukasa Jane | M6 | 2,561,307 | 30,735,684 | M6 | 2,561,307 | 30,735,684 | 0 |
| 0231.19.747 | Timothy Sentamu | M6 | 2,576,456 | 30,917,472 | M6 | 2,576,456 | 30,917,472 | 0 |
| 0231.15.493 | Walter Omona | M6 | 2,554,984 | 30,659,808 | M6 | 2,554,984 | 30,659,808 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MU LIBRARY**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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1060 | Kakai Miriam | M6 | 2,558,867 | 30,706,404 | M6 | 2,558,867 | 30,706,404 | 0 |
| 0231.14.515 | Namaganda Agnes | M6 | 2,558,867 | 30,706,404 | M6 | 2,558,867 | 30,706,404 | 0 |
| 0231.12.293 | Lugya Kiwuuwa Fredrick | M6 | 2,571,357 | 30,856,284 | M6 | 2,571,357 | 30,856,284 | 0 |
| 0231.02.592 | Helen M. Byamugisha | M4 | 5,534,799 | 66,417,588 | M4 | 5,534,799 | 66,417,588 | 0 |
| 0232.02.1015 | BULAMU DAVID K | M.20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.1958 | KAGIRI GLADYS ESTHER | M.20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.2050 | KIRAZA REBECCA | M.20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.1338 | NAMUGGA MARGARET | M.20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.1862 | NAMPALA EDITH | M.20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.969 | NABUNJE ANNET | M.20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.745 | Robinah Nabakooza | M10 | 1,181,910 | 14,182,920 | M10 | 1,181,910 | 14,182,920 | 0 |
| 0232.14.2158 | Nankabirwa Alice | M14 | 419,767 | 5,037,204 | M14 | 419,767 | 5,037,204 | 0 |
| 0232.14.2625 | Nassuna Lydia | M14 | 385,420 | 4,625,040 | M14 | 385,420 | 4,625,040 | 0 |
| 0232.14.2010 | Nuwamanya Annet KibaJjo | M14 | 448,030 | 5,376,360 | M14 | 448,030 | 5,376,360 | 0 |
| 0232.14.2611 | Resty Namuyomba | M14 | 409,607 | 4,915,284 | M14 | 409,607 | 4,915,284 | 0 |
| 0231.14.1641 | Namuddu Ruth | M14 | 447,709 | 5,372,508 | M14 | 447,709 | 5,372,508 | 0 |
| 0231.14.1892 | Nayiga Joyce | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.18.955 | Sengendo Richard | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.15.886 | Ochieng Zekeri | M15 | 411,605 | 4,939,260 | M15 | 411,605 | 4,939,260 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MU LIBRARY

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1789 | Mundua Janet | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.986 | Suubi Gertrude | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.996 | Ssekitoleko Charles | M15 | 411,605 | 4,939,260 | M15 | 411,605 | 4,939,260 | 0 |
| 0232.19.393 | Tukundane Emily | M15 | 371,777 | 4,461,324 | M15 | 371,777 | 4,461,324 | 0 |
| 0232.12.423 | Lyaka Martha | M15 | 411,605 | 4,939,260 | M15 | 411,605 | 4,939,260 | 0 |
| 0232.04.093 | Damba Ida | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.1000 | SSENYONJO JULIUS | M. 14 | 411,770 | 4,941,240 | M15 | 411,770 | 4,941,240 | 0 |
| 0232.02.1016 | BOGERE ROBERT | M.15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.19.399 | TAFABWIRE EMMA J. | M15 | 409,613 | 4,915,356 | M15 | 409,613 | 4,915,356 | 0 |
| 0232.13.1838 | Phillip Mawejje | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2610 | Namigadde Zamu | M14 | 351,736 | 4,220,832 | M14 | 351,736 | 4,220,832 | 0 |
| 0232.14.2642 | NAKITYO BRENDA | M14 | 385,420 | 4,625,040 | M14 | 385,420 | 4,625,040 | 0 |
| 0232.18.731 | SEBYAYI SARAH | M14 | 412,637 | 4,951,644 | M14 | 412,637 | 4,951,644 | 0 |
| 0232.12.360 | Lucy Aol Lawino | M14 | 409,607 | 4,915,284 | M14 | 409,607 | 4,915,284 | 0 |
| 0231.11.2413 | Kalyango Ali | M15 | 394,305 | 4,731,660 | M15 | 394,305 | 4,731,660 | 0 |
| 0232.13.1469 | MUKUNZI U. CHRISTOPHER | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0231.11.2433 | Karamagi, R. M. Joseph | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2037 | Nassuna Teopista | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.2530 | Kyakyo Edith | M15 | 372,793 | 4,473,516 | M15 | 372,793 | 4,473,516 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MU LIBRARY

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 |
|--------------|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.05.135 | Epodoi Christine | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.2145 | Kairungi Elizabeth | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.18.950 | KALETTE SEBULIBA MARGAR | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.14.2640 | Reginah Nakiryia | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.19.398 | TUMUSHABE JANET | M15 | 364,419 | 4,373,028 | M15 | 364,419 | 4,373,028 | 0 |
| 0232.22.310 | WERE GERTRUDE | M15 | 372,068 | 4,464,816 | M15 | 372,068 | 4,464,816 | 0 |
| 0232.13.1705 | MIREMBE SARAH | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.19.310 | Mbabazi Hope Tumwebaze | M15 | 409,613 | 4,915,356 | M15 | 409,613 | 4,915,356 | 0 |
| 0232.02.1009 | Byamukama Jackson | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1822 | Alex Mugisha Dembe | M20 | 289,445 | 3,473,340 | M20 | 289,445 | 3,473,340 | 0 |
| 0231.19.673 | Nassali Eliz State | M5 | 3,067,888 | 36,814,656 | M5 | 3,067,888 | 36,814,656 | 0 |
| 0231.14.443 | NAKALEMBE RACHEL | M5 | 3,067,888 | 36,814,656 | M5 | 3,067,888 | 36,814,656 | 0 |
| 0231.14.560 | Nakayima Sarah Maka | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0231.12.308 | George William Lusiba | M7 | 2,063,715 | 24,764,580 | M7 | 2,063,715 | 24,764,580 | 0 |
| 0231.14.562 | Namugera Lydia | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0232.11.1185 | Kobusingye Caroline | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |
| 0231.14.561 | Nankya Maria Assumpta Mwebe | M7 | 2,150,429 | 25,805,148 | M7 | 2,150,429 | 25,805,148 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MU LIBRARY

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1139 | Mbawaki Irene | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.14.598 | Nsoby Joseph | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.13.1249 | Sylvia Martha Munafu | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.01.391 | ADOMA PHILLIAM | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.12.271 | Lutwama Edith | M6 | 2,561,307 | 30,735,684 | M6 | 2,561,307 | 30,735,684 | 0 |
| 0231.23.357 | Andrew Wabwezi | M6 | 2,571,357 | 30,856,284 | M6 | 2,571,357 | 30,856,284 | 0 |
| 0231.11.1141 | Alison Annet Kinengyere | M6 | 2,625,967 | 31,511,604 | M6 | 2,625,967 | 31,511,604 | 0 |
| 0231.14.429 | Nalumaga Ruth | M5 | 3,231,668 | 38,780,016 | M5 | 3,231,668 | 38,780,016 | 0 |
| 0231.11.415 | Nalubega Rhoda | M5 | 3,067,888 | 36,814,656 | M5 | 3,067,888 | 36,814,656 | 0 |
| 0231.13.1138 | Musoke L Wiilberforce | M5 | 3,059,562 | 36,714,744 | M5 | 3,059,562 | 36,714,744 | 0 |
| 0231.13.598 | Maria G. N. Musoke | M3 | 6,028,747 | 72,344,964 | M3 | 6,028,747 | 72,344,964 | 0 |
| 0232.14.2014 | Nalwanga Annet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.05.144 | ETOMA HENRY GOVILE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2603 | NASILA MARGRET | M14 | 412,674 | 4,952,088 | M14 | 412,674 | 4,952,088 | 0 |
| 0232.13.1182 | Mwerikazi Agnes | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.2084 | Nyiraguirwa Venny | M14 | 394,601 | 4,735,212 | M14 | 394,601 | 4,735,212 | 0 |
| 0232.01.418 | Akello Grace | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.11.1093 | Kasedde Miriam | M14 | 394,601 | 4,735,212 | M14 | 394,601 | 4,735,212 | 0 |
| 0232.14.2644 | Nakaseeta Claire | M14 | 394,601 | 4,735,212 | M14 | 394,601 | 4,735,212 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: MU LIBRARY

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.15.724 | OBBO NICHOLAS | M14 | 394,601 | 4,735,212 | M14 | 394,601 | 4,735,212 | 0 |
| 0232.18.1005 | SSEBULIME B. JOSEPH | M14 | 371,776 | 4,461,312 | M14 | 371,776 | 4,461,312 | 0 |
| 0232.19.390 | Tusingwire SYRIVIA | M15 | 409,969 | 4,919,628 | M15 | 409,969 | 4,919,628 | 0 |
| 0232.19.368 | Turyahebwa Silver | M15 | 411,605 | 4,939,260 | M15 | 411,605 | 4,939,260 | 0 |
| 0232.18.884 | Sekitoleko Sylvia | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.2531 | Kemirembe Violet Bigingo | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.14.2338 | NIWAGABA NORAH | M15 | 448,030 | 5,376,360 | M15 | 448,030 | 5,376,360 | 0 |
| 0232.15.900 | ODONGO DENNISH | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.15.899 | OGABE EMMANUEL | M15 | 285,264 | 3,423,168 | M15 | 285,264 | 3,423,168 | 0 |
| 0232.14.2641 | Nakabonge Ruth | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.15.639 | Edechu Samuel | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.14.2609 | NABAGGALA JESSICA | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.15.1830 | MUSAHU EMMANUEL | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2627 | Nabuuma Halima | M15 | 371,777 | 4,461,324 | M15 | 371,777 | 4,461,324 | 0 |
| 0232.14.2482 | Niwagaba Silver.B. | M15 | 412,663 | 4,951,956 | M15 | 412,663 | 4,951,956 | 0 |
| 0232.11.2144 | Kisekka Vincent | M15 | 378,994 | 4,547,928 | M15 | 378,994 | 4,547,928 | 0 |
| 0232.11.2561 | KEMIGISHA BRENDA MABEL | M15 | 371,777 | 4,461,324 | M15 | 371,777 | 4,461,324 | 0 |
| 0000 | Rwabiso Gertrude | M15 | 409,969 | 4,919,628 | M15 | 409,969 | 4,919,628 | 0 |
| 0232.14.2006 | Namatovu Loy | M15 | 447,711 | 5,372,532 | M15 | 447,711 | 5,372,532 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MU LIBRARY**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2626 | Namusoke Winfred Lubambo | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.01.603 | AMODING BETTY | M15 | 285,264 | 3,423,168 | M15 | 285,264 | 3,423,168 | 0 |
| 0232.14.2637 | NAMUDDU JUSTINE | M15 | 364,419 | 4,373,028 | M15 | 364,419 | 4,373,028 | 0 |
| 0232.11.2560 | Kiggundu Julius | M15 | 371,777 | 4,461,324 | M15 | 371,777 | 4,461,324 | 0 |
| 0232.13.1837 | Muddu Emmanuel | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.13.1839 | MAWA GEORGE | M15 | 364,419 | 4,373,028 | M15 | 364,419 | 4,373,028 | 0 |
| 0232.14.2005 | Najjemba Harriet | M15 | 409,969 | 4,919,628 | M15 | 409,969 | 4,919,628 | 0 |
| 0232.05.163 | EGESA RONALD | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2628 | Namala Betty | M15 | 371,777 | 4,461,324 | M15 | 371,777 | 4,461,324 | 0 |
| 0232.18.951 | Ssenyonjo Lawrence | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.02.1042 | Begire Madia | M14 | 409,607 | 4,915,284 | M14 | 409,607 | 4,915,284 | 0 |
| 0232.01.615 | Asingwire Abert | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0231.18.978 | Ssevume Geoffrey | M15 | 360,697 | 4,328,364 | M15 | 360,697 | 4,328,364 | 0 |
| 0232.12.371 | Luyaya Mathias | M15 | 360,730 | 4,328,760 | M15 | 360,730 | 4,328,760 | 0 |
| 0232.11.2517 | Kabanda Margaret | M15 | 378,994 | 4,547,928 | M15 | 378,994 | 4,547,928 | 0 |
| 0232.13.1836 | Simpson Mukiga | M15 | 371,777 | 4,461,324 | M15 | 371,777 | 4,461,324 | 0 |
| 0232.14.2015 | Nabukenya Florence | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2566 | Nankya Harriet | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.22.250 | Walugembe Fredrick | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: MU LIBRARY**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 |
|--------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.12.414 | Lubogo H. Frank | M20 | 262,910 | 3,154,920 | M20 | 262,910 | 3,154,920 | 0 |
| 0231.14.347 | Margaret Nakiganda | M6 | 2,561,307 | 30,735,684 | M6 | 2,561,307 | 30,735,684 | 0 |
| 0231.01.329 | Faith Akiteng | M6 | 2,558,867 | 30,706,404 | M6 | 2,558,867 | 30,706,404 | 0 |
| 0231.13.1141 | Mulumba Onan | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |
| 0231.01.392 | Atim Patience | M7 | 2,146,265 | 25,755,180 | M7 | 2,146,265 | 25,755,180 | 0 |

*CostCentre: NKRUMAH HALL**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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.891 | KAMYA J.S.B. | M5 | 3,076,213 | 36,914,556 | M5 | 3,076,213 | 36,914,556 | 0 |
| 0232.13.1393 | MUKWAYA SIMON | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.19.181 | TUMUSHABE BEATRICE | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.14.502 | NAMUSISI EDITH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2460 | SSEMAKULA NAJJUMA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1873 | NAMBALIRWA KASIFA | M20 | 234,265 | 2,811,180 | M20 | 234,265 | 2,811,180 | 0 |
| 0232.14.1495 | NALWEYISO NAKATO | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1744 | NAKATE PAULINE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.08.057 | HAKIZIMANA LAWRENCE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: NKRUMAH HALL**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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1183 | SENYANGE JAMES | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2151 | KISAGALA ASHA | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2086 | KAWONDERO GEORGE | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.304 | ANYWAR DE-LIVINGSTONE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.22.149 | WAMUNDU EDRISA | 420 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.22.192 | WADRI RICHARD | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.937 | NAKAKANDE BENNA | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.897 | BAYO BIBIAN | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2495 | NAMUTEBI ANNET | 420 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.19.297 | TEBIKOMA ROSE ALIZIKI | 420 | 269,565 | 3,234,780 | M20 | 269,565 | 3,234,780 | 0 |
| 0232.14.2319 | NAMUSISI FATUMA | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1547 | NANSAMBA BETTY | 420 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.1162 | NANKYA ANNET | 420 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.1734 | WOMANYA GERALD MUHAN | 420 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.941 | RICHARD MALI | 420 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.11.1260 | KWEZI ROBERT | 412 | 584,296 | 7,011,552 | M12 | 584,296 | 7,011,552 | 0 |
| 0232.15.797 | OKATAL ONONGE ROBERT | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.15.715 | ONENA WALTER | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: Nsibirwa hall

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Nsibirwa hall

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2298 | Nambwila Staven | M20 | 268,004 | 3,216,048 | M20 | 268,004 | 3,216,048 | 0 |
| 0232.13.1780 | Mukasa Ronald | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.685 | Musiitwa Samuel | M20 | 272,652 | 3,271,824 | M20 | 272,652 | 3,271,824 | 0 |
| 0232.14.1509 | Nampa Safina | M20 | 257,692 | 3,092,304 | M20 | 257,692 | 3,092,304 | 0 |
| 0232.14.1631 | Mpungire Joseph | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |
| 0232.14.1826 | Namutebi Robina | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.197 | Namande Jane | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.2250 | Nabankema Agnes | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2296 | Nakayiza Mary | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2423 | Namande justine | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |
| 0232.14.2428 | Nalwadda jennifer | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2432 | Nteziryayo Deogratias | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2565 | Nabakaawa Jane | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |
| 0232.14.817 | Nakawunde christine | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.15.530 | Oigu Charles | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.15.774 | Okiria Michael | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |
| 0232.13.1728 | Munyigwa Violah | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.24.085 | Zziwa sarah | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2223 | Kigongo Deziranta | M20 | 267,997 | 3,215,964 | M20 | 267,997 | 3,215,964 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Nsibirwa hall**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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.22.276 | Were Charles | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.11.1651 | Kalungi Amina | M20 | 263,067 | 3,156,804 | M20 | 263,067 | 3,156,804 | 0 |
| 0232.01.569 | Amoding Jane | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.695 | Bayiga Jane | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.968 | Violet Chandia Busingye | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.05.077 | Emong John | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.05.147 | Ejom Robert | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.07.085 | Gimbo lettuce | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.1413 | Katabazi Joseph | M20 | 260,681 | 3,128,172 | M20 | 260,681 | 3,128,172 | 0 |
| 0232.13.1691 | Mwijjage Sawuya | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2171 | Kaliisa William | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2428 | Kalyowa Rebecca | M20 | 269,566 | 3,234,792 | M20 | 269,566 | 3,234,792 | 0 |
| 0232.11.330 | Turysingra George | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.12.303 | Lyaaazi Dorothy | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.1090 | Musisi Fred | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.13.1625 | Mayuya Pamela | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.13.1688 | Mutesasira Margaret | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.01.467 | Amuti Geoffrey | m14 | 426,389 | 5,116,668 | M14 | 426,389 | 5,116,668 | 0 |
| 0232.11.2221 | Katende Joseph | m15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Nsibirwa hall

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.11.441 | Kayiggya Bernard | M15 | 387,626 | 4,651,512 | M15 | 387,626 | 4,651,512 | 0 |
| 0232.11.2142 | Kaboole Andrew | m15 | 388,118 | 4,657,416 | M15 | 388,118 | 4,657,416 | 0 |

CostCentre: OFFICE OF THE VICE CHANCE

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.455 | Marion Alina Olga | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.20.358 | DOREEN TAZWAIRE | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.20.37 | LILLIAN TUKAHIRWA | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.02.762 | Bampangana Dora | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.20.361 | Elias Tuhereze | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0231.42.300 | Luwuliza Aggrey | M6 | 2,047,250 | 24,567,000 | M6 | 2,047,250 | 24,567,000 | 0 |
| 0231.20.364 | Turyamureeba George | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0321.14.430 | CAROLINE NANONO JJINGO | M6 | 2,501,959 | 30,023,508 | M6 | 2,501,959 | 30,023,508 | 0 |
| 0231.13.1143 | Magara Bennet | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0231.04.183 | Dembe Amos | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0231.01.414 | Agaba Issa Mugabo | M6 | 2,573,839 | 30,886,068 | M6 | 2,573,839 | 30,886,068 | 0 |
| 0231.13.994 | Mutekanga M. Joan | M5 | 3,076,213 | 36,914,556 | M5 | 3,076,213 | 36,914,556 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: OFFICE OF THE VICE CHANCE

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.552 | Ritah Namisango | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231.13.1142 | Biganja M. Esther | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231.02.787 | Barigye Benson | M4 | 3,535,617 | 42,427,404 | M4 | 3,535,617 | 42,427,404 | 0 |
| 0231.01.448 | Akonyet Partrick | M4 | 3,535,617 | 42,427,404 | M4 | 3,535,617 | 42,427,404 | 0 |
| 0231.02.776 | Barugahare Charles | M3 | 3,671,260 | 44,055,120 | M3 | 3,671,260 | 44,055,120 | 0 |
| 0231.15.432 | Ernest Okello Ogwang | M3 | 5,817,213 | 69,806,556 | M3 | 5,817,213 | 69,806,556 | 0 |
| 0231.14.299 | Nawangwe Barnabas | M2 | 6,578,943 | 78,947,316 | M2 | 6,578,943 | 78,947,316 | 0 |
| 0232.22.290 | WANYAMA GEORGE | MK7 | 323,393 | 3,880,716 | M20 | 323,393 | 3,880,716 | 0 |
| 0232.14.2491 | Ngabirano Godfrey | MC | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2374 | Joseph Kalule | M420 | 283,968 | 3,407,616 | M20 | 283,968 | 3,407,616 | 0 |
| 0232.14.2458 | NANDYOWA JOYCE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.01.507 | Nehemiah Adeyia | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.14.2126 | Nakazibwe Josephine | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.11.2240 | PAUL KIMOGA | M.A 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2562 | TOM KATO | M-K6 | 289,445 | 3,473,340 | M20 | 289,445 | 3,473,340 | 0 |
| 0232.11.2451 | SAMUEL KYAMBADDE | 420 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.819 | DAN SAJJA | 420 | 301,023 | 3,612,276 | M20 | 301,023 | 3,612,276 | 0 |
| 0231.19.424 | JOHN DDUMBA-SSENTAMU | M1 | 6,138,789 | 73,665,468 | M1 | 6,138,789 | 73,665,468 | 0 |
| 0232.13.1816 | Mbabazi Olive | M10 | 449,093 | 5,389,116 | M10 | 449,093 | 5,389,116 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: OFFICE OF THE VICE CHANCE

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 |
|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2612 | Nuwagaba Elias | M14 | 378,996 | 4,547,952 | M14 | 378,996 | 4,547,952 | 0 |
| 0232.13.192 | Mayanja D. Lumanyika | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.02.742 | CHRISTINE BABIRYE | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.18.628 | Mpaka Ssegiriinya | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.14.2068 | LAETITIA NAMPALA | M14 | 419,767 | 5,037,204 | M14 | 419,767 | 5,037,204 | 0 |
| 0232.13.1791 | Mugabirwe Lydia | M15 | 391,242 | 4,694,904 | M15 | 391,242 | 4,694,904 | 0 |
| 0232.12.801 | Ssebanakitta William | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0230.13.1431 | Mworozi Vincent | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: OFFICE OF THE VICE CHANCE

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 |
|--------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.13.1074 | Martha Loy Muwanguzi Ngobi | M6 | 2,478,250 | 29,739,000 | M6 | 2,478,250 | 29,739,000 | 0 |
| 0232.18.985 | William Serunjogi | M20 | 267,998 | 3,215,976 | M20 | 267,998 | 3,215,976 | 0 |
| 0232.14.2095 | Winnie Ndagire | M14 | 419,767 | 5,037,204 | M14 | 419,767 | 5,037,204 | 0 |

CostCentre: PLANNING AND DEVELOPMEN

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: PLANNING AND DEVELOPMEN

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1301 | KARUNGANWA NANCY SAND | M7 | 2,063,716 | 24,764,592 | M7 | 2,063,716 | 24,764,592 | 0 |
| 0231.20.298 | TAREMWA HERBERT | M7 | 2,267,217 | 27,206,604 | M7 | 2,267,217 | 27,206,604 | 0 |
| 0232.01.611 | ANGATUNY JOSEPHINE EMOJ | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.11.895 | KABUYE MATIA KAGIMU | M5 | 3,085,589 | 37,027,068 | M5 | 3,085,589 | 37,027,068 | 0 |
| 0231.14.385 | NAKAYIWA FLORENCE | M3 | 3,671,260 | 44,055,120 | M3 | 3,671,260 | 44,055,120 | 0 |
| 0232.12.409 | LALAM HELLEN | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.22.229 | WAMALA PAULO | M20 | 288,591 | 3,463,092 | M20 | 288,591 | 3,463,092 | 0 |
| 0232.01.315 | AGALAGIRWA WILSON | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

CostCentre: PRINTERY

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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.18.872 | Ssali Yafesi | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.09.073 | Iga Samuel | M12 | 217,032 | 2,604,384 | M12 | 217,032 | 2,604,384 | 0 |
| 0232.02.811 | Busulwa Ibrahim | M12 | 218,301 | 2,619,612 | M12 | 218,301 | 2,619,612 | 0 |
| 0232.11.1881 | Kayabula John Bosco | M13 | 397,356 | 4,768,272 | M13 | 397,356 | 4,768,272 | 0 |
| 0232.11.2173 | Kaggwa Richard | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.22.195 | Wasswa Peter | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: QUALITY ASSURANCE

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.714 | Irene Rebecca Namatende | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.01.447 | Gilbert Arikosi | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231.20.251 | Tusiime George Henry | M5 | 3,080,376 | 36,964,512 | M5 | 3,080,376 | 36,964,512 | 0 |
| 0231.13.1026 | Euzobia Mugisha Baine | M4 | 3,535,617 | 42,427,404 | M4 | 3,535,617 | 42,427,404 | 0 |
| 0231.14.703 | Robert Ngobi | M4 | 3,535,617 | 42,427,404 | M4 | 3,535,617 | 42,427,404 | 0 |
| 0231.19.601 | Vincent A. Ssembatya | M3 | 3,671,260 | 44,055,120 | M3 | 3,671,260 | 44,055,120 | 0 |
| 0232.15.856 | Osomel Johnson | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.451 | Adongo Beatrice | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |

CostCentre: SCHOOL OF LAW

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.442 | AHUMUZA DIANAH ATEENYI | M7 | 3,053,717 | 36,644,604 | M7 | 3,053,717 | 36,644,604 | 0 |
| 0231.01.456 | ADOCH CAROLINE | M7 | 3,053,717 | 36,644,604 | M7 | 3,053,717 | 36,644,604 | 0 |
| 0231.14.696 | NUWAGABA JOHN | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0231.13.1208 | MAIGA PHILDA | M6 | 3,474,091 | 41,689,092 | M6 | 3,474,091 | 41,689,092 | 0 |
| 0231.13.1272 | MUGALULA GRANCIA | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.14.337 | NSIBAMBI YUSUF | M6 | 4,524,585 | 54,295,020 | M6 | 4,524,585 | 54,295,020 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: SCHOOL OF LAW

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.495 | NAKAYI ROSE | M6 | 4,516,412 | 54,196,944 | M6 | 4,516,412 | 54,196,944 | 0 |
| 0231.14.504 | NGAIZA JOYCE K | M6 | 3,526,854 | 42,322,248 | M6 | 3,526,854 | 42,322,248 | 0 |
| 0231.14.542 | NALUWAIRO RONALD GEORG | M6 | 4,516,412 | 54,196,944 | M6 | 4,516,412 | 54,196,944 | 0 |
| 0231.13.1044 | MUHWEZI PHIONA | M6 | 3,535,365 | 42,424,380 | M6 | 3,535,365 | 42,424,380 | 0 |
| 0231.14.634 | NAMYALO HADIJAH | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.20.306 | TUSASIIRWE BENSON | M6 | 3,539,527 | 42,474,324 | M6 | 3,539,527 | 42,474,324 | 0 |
| 0231.14.712 | NGABIRANO DAN | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.14.713 | NASSALI ANN MARIE | M6 | 4,459,795 | 53,517,540 | M6 | 4,459,795 | 53,517,540 | 0 |
| 0231.18.256 | RUHWEEZA RONALD DANIEL | M6 | 4,426,927 | 53,123,124 | M6 | 4,426,927 | 53,123,124 | 0 |
| 0231.20.311 | TARINYEBA WINFRED | M6 | 4,432,747 | 53,192,964 | M6 | 4,432,747 | 53,192,964 | 0 |
| 0231.23.225 | WANDERA OGALO PETER | M6 | 4,534,094 | 54,409,128 | M6 | 4,534,094 | 54,409,128 | 0 |
| 00000 | NAMUSOKE JOYCE | M6 | 2,546,194 | 30,554,328 | M6 | 2,546,194 | 30,554,328 | 0 |
| 0231.14.543 | NAMPEWO ZAHARA | M6 | 3,531,202 | 42,374,424 | M6 | 3,531,202 | 42,374,424 | 0 |
| 0231.11.1116 | KAMUZZE JULIET | M6 | 3,535,365 | 42,424,380 | M6 | 3,535,365 | 42,424,380 | 0 |
| 0231.13.1041 | MPANGA JOSHUA F | M6 | 3,541,967 | 42,503,604 | M6 | 3,541,967 | 42,503,604 | 0 |
| 0231.02.716 | BAKAYANA ISAAC | M6 | 3,531,202 | 42,374,424 | M6 | 3,531,202 | 42,374,424 | 0 |
| 0231.02.797 | ATIM PATRICIA | M6 | 4,369,816 | 52,437,792 | M6 | 4,369,816 | 52,437,792 | 0 |
| 0231.11.1110 | KALIBBALA J W | M6 | 3,531,202 | 42,374,424 | M6 | 3,531,202 | 42,374,424 | 0 |
| 0231.11.1178 | KIGOZI RACHEL NABAGGALA | M6 | 3,531,202 | 42,374,424 | M6 | 3,531,202 | 42,374,424 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: SCHOOL OF LAW

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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.11.1246 | KYAZZE JOSEPH | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.11.1247 | KIRUNDA ROBERT | M6 | 3,522,507 | 42,270,084 | M6 | 3,522,507 | 42,270,084 | 0 |
| 0231.13.1013 | MUKASA FAISAL | M6 | 4,512,034 | 54,144,408 | M6 | 4,512,034 | 54,144,408 | 0 |
| 0231.11.1272 | KABUMBA BUSINGYE | M6 | 905,235 | 10,862,820 | M6 | 905,235 | 10,862,820 | 0 |
| 0231.11.1308 | KAKUNGULU MAYAMBALA | M6 | 4,383,673 | 52,604,076 | M6 | 4,383,673 | 52,604,076 | 0 |
| 0231.11.811 | KAVUMA KABENGE JULIUS | M6 | 4,534,094 | 54,409,128 | M6 | 4,534,094 | 54,409,128 | 0 |
| 0231.13.1266 | MUSINGUZI HARRIET | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231.14.391 | NAGGITA MUSOKE D E | M5 | 4,956,506 | 59,478,072 | M5 | 4,956,506 | 59,478,072 | 0 |
| 0231.13.1043 | MBAZIIRA CHRISTOPHER | M4 | 5,922,684 | 71,072,208 | M4 | 5,922,684 | 71,072,208 | 0 |
| 0 | JJUUKO FREDERICK WILLIAM | M4 | 5,686,284 | 68,235,408 | M4 | 5,686,284 | 68,235,408 | 0 |
| 0231.02.573 | BARYA JOHN JEAN | M4 | 6,221,868 | 74,662,416 | M4 | 6,221,868 | 74,662,416 | 0 |
| 0231.11.1035 | KASIMBAZI BYARUGABA E. | M4 | 5,928,130 | 71,137,560 | M4 | 5,928,130 | 71,137,560 | 0 |
| 0231.20.220 | TWINOMUGISHA BEN KIROM | M3 | 6,486,160 | 77,833,920 | M3 | 6,486,160 | 77,833,920 | 0 |
| 0231.20.213 | TAMALE SYLVIA | M3 | 6,557,448 | 78,689,376 | M3 | 6,557,448 | 78,689,376 | 0 |
| 0231.15.306 | OLOKA ONYANGO JOSEPH | M3 | 6,567,497 | 78,809,964 | M3 | 6,567,497 | 78,809,964 | 0 |
| 0231.13.497 | TUMWINE MUKUBWA. | M3 | 6,567,497 | 78,809,964 | M3 | 6,567,497 | 78,809,964 | 0 |
| 0231.02.582 | BAKIBINGA DAVID JUSTINE | M3 | 6,567,497 | 78,809,964 | M3 | 6,567,497 | 78,809,964 | 0 |
| 0232.14.1610 | NAMATOVU RESTY | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.18.850 | SENYONGA LAWRENCE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: SCHOOL OF LAW

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.858 | NAKYEWE RUTH | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2459 | NATUHA LONAH | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.611 | BIRUNGI MARGARET | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0000 | KABAHUMA MARGARET | M14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.19.388 | TWIJUKYE MAXINE | M.14 | 447,711 | 5,372,532 | M14 | 447,711 | 5,372,532 | 0 |
| 0232.01.539 | AGWENG LAKONY PHILIPS. | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.11.2523 | KYOMPAIRE MARGARET | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: SECURITY

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 |
|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.599 | Nyandera Edrina | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2479 | Nambuya Agnes | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2480 | Namyeka Summerlee | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2481 | Ndagire Hidaya Kayondo | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2483 | Nandulya Paul Masara | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2633 | Nalule Millicent | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2636 | Namutosi Mirriam | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |

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|--------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.601 | Oryeda Aldo | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.711 | Namusoke Teopista | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.633 | Aliremo Ocama Emmanuel | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.686 | Oryema Mathew | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.781 | Osembo John | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2634 | Nyanjura Annet | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.22.283 | Wabuye Simon | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2039 | Ntabwoba Christopher | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2028 | Nangobi safina | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.1997 | Nandala Rogers | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1833 | Magal John Joseph | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1832 | Mawa Majid | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1829 | Mawadri Wilson | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1827 | Mukula Robert | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1826 | Mugisa Davis | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1725 | Mayanja Samson | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1673 | Mayeku Fred | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1587 | Musoke Burrnet | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1536 | Mafabi Fred | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: SECURITY**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 |
|--------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.15.783 | Ojuka Zeblon | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2255 | Ndaada Girisomu | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.902 | Ochom Simon | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.22.312 | Were Henry | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.22.311 | Wandera Anthony Geoffrey | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.22.295 | Wachibra Allan Sam | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.22.285 | Wankoko George | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2242 | Nsenga Geofrey | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.22.261 | Wabule Lornah | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1535 | Magunda Athuman .S. | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.22.244 | Wandwasi Stephen | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.19.394 | Tenywa Ivan | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.19.168 | Tumushabe Warren | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.18.821 | Sebudirimba Geofrey | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.18.1006 | Siliman Ibrahim | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.22.251 | Wasswa Abdallah | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.903 | obindu Bernard | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.791 | Okuku Nicholas Hasindu | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.898 | Omaset Ibuturo Peter | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: SECURITY**District : KAMPALA*

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|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.15.894 | Ofwono Zerimaberi | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.893 | Onega Samuel Jacan | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.892 | Owor Julius | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.890 | Owori Hudson | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.867 | Okuni Peter | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.852 | Okethuru William | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.840 | Odeke James Okirigi | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.838 | Ondo Juliet | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.837 | Olul Genaro | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.826 | Oryeda Jacob | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.825 | Egessa Isaac Obuli | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.800 | Okwi Job | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.15.906 | Omerikit Joseph | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.02.1008 | Byamugisha Jack | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.05.159 | Emiru Julius | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.05.153 | Emoru Francis | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.05.132 | Epopong Francis | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1534 | Munyagozi Peter | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.05.128 | Esera Sebastiono | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: SECURITY

District : KAMPALA

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|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.05.117 | Egayu Milton | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.03.018 | Candia Patrick Olea | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.02.972 | Bateganya Willy | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.02.913 | Buluma Alex | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.02.886 | Bariyo Amos | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.02.878 | Bizimana Everist | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.02.865 | Bavakule Kalaveri | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.05.171 | Emolu Peter | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.02.842 | Babirye Christine | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.05.133 | Egesa George | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.637 | Alelo christine | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.636 | Atim Jane Rebecca | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.635 | Anyaku Isaac | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.634 | Ambayo Bosco | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.632 | Ariko Joseph | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.628 | Anguzu Gilbert Bosten | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.586 | Abadi David | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.565 | Adome Alex | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.545 | Abedichan Jenasio | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: SECURITY

District : KAMPALA

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|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.01.538 | Asira Charles | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.537 | Angala Louis | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.01.464 | Alezuyo Lucy | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.14.2434 | Nzabara Charles | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.02.853 | Baleero Joseph | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2549 | Kasanja Peter | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1516 | Musaazi Mathias | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1496 | Mulinda Tanazi | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1486 | Mulwanyi Edward | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1408 | Mpatwemugabo Damiano | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.13.1113 | Mayanja Sulaiman | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.12.430 | Lubaale David | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.12.417 | Lunyolo Petwa | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.12.358 | Lwanga Alamanzan | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.12.299 | Lwazze Bogere Charles | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.05.131 | Ekaju Godfrey | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2553 | Kidyanyi Paul | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.05.172 | Ekajot Daniel | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2472 | Kutosi James Samuel | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: SECURITY

District : KAMPALA

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|--------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.11.2471 | Komuhangi Jovanith | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.1768 | kibirango Charles | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.06.011 | Famba Dison | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.07.093 | Gwoktho Majid Junior | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2555 | Kumakech Patrick Roy | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.09.070 | Iraat Samson | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.242 | Kyalimpa Pascal | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.1933 | Kiggundu Geoffrey | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2054 | Kyeyune Wilson | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2056 | Kabagambe Charles | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2087 | Kamya Tadeo | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2147 | Kiwalabye Isaac | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2148 | Khaita Sarah | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2196 | Kahandi Herbert | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2257 | Kiyegga Edward | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |
| 0232.11.2312 | Katunguka John | M20 | 290,803 | 3,489,636 | M20 | 290,803 | 3,489,636 | 0 |

CostCentre: UNIV. SEC DEPT

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: UNIV. SEC DEPT

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.01.441 | APOLOT ODIITE CHRISTINE | M7 | 2,146,264 | 25,755,168 | M7 | 2,146,264 | 25,755,168 | 0 |
| 0231.11.1292 | KICONCO NAOME | M7 | 2,105,382 | 25,264,584 | M7 | 2,105,382 | 25,264,584 | 0 |
| 0231.14.682 | NAKAYOVU ANNET | M7 | 2,146,264 | 25,755,168 | M7 | 2,146,264 | 25,755,168 | 0 |
| 0231.11.1276 | KATONGOLE PROSSIE | M6 | 2,541,847 | 30,502,164 | M6 | 2,541,847 | 30,502,164 | 0 |
| 0231.13.1087 | MUHUMUZA M GODDY | M5 | 2,993,117 | 35,917,404 | M5 | 2,993,117 | 35,917,404 | 0 |
| 0231.13.936 | KAHUNDHA MUHWEZI DAVID | M3 | 4,281,298 | 51,375,576 | M3 | 4,281,298 | 51,375,576 | 0 |
| 0232.14.1897 | NANTEZA JUDITH | M420 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.13.1487 | MBAYO MOSES | M420 | 406,687 | 4,880,244 | M20 | 406,687 | 4,880,244 | 0 |
| 0232.14.1386 | NANYANZI MARY | M420 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0231.05.172 | ENERU PETER | M10 | 412,674 | 4,952,088 | M10 | 412,674 | 4,952,088 | 0 |
| 0232.11.2247 | KIBIRANGO MONICA RITA | M14 | 444,606 | 5,335,272 | M14 | 444,606 | 5,335,272 | 0 |

CostCentre: UNIVERSITY HALL

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 |
|--------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.15.708 | OWINY GEORGE | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.1929 | NSUBUGA MICHAEL | M20 | 248,488 | 2,981,856 | M20 | 248,488 | 2,981,856 | 0 |
| 0232.14.2010 | NAKAWEEA HARRIET | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: UNIVERSITY HALL

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 |
|--------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.2149 | NANKABIRWA DEBORAH | M20 | 254,382 | 3,052,584 | M20 | 254,382 | 3,052,584 | 0 |
| 0232.14.2170 | NESIGAMYE AGNES | M20 | 248,488 | 2,981,856 | M20 | 248,488 | 2,981,856 | 0 |
| 0232.14.2208 | NIYIBIZI JOHN BAPTIST | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.14.2281 | NANKYA JENNIFER | M20 | 248,525 | 2,982,300 | M20 | 248,525 | 2,982,300 | 0 |
| 0232.14.1916 | NASIKE JANET | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.241 | NAKATE IMMACULATE | M20 | 247,987 | 2,975,844 | M20 | 247,987 | 2,975,844 | 0 |
| 0232.19.354 | TUSHEMERIRWE GRACE | M20 | 248,488 | 2,981,856 | M20 | 248,488 | 2,981,856 | 0 |
| 0232.18.238 | SERUGENDO JONASI | M20 | 254,382 | 3,052,584 | M20 | 254,382 | 3,052,584 | 0 |
| 0232.18.561 | SANYU TEOPISTA | M20 | 223,109 | 2,677,308 | M20 | 223,109 | 2,677,308 | 0 |
| 0232.24.052 | ZIRAGUHA JOSEPH | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0237.14 | NANTEZA SARAH | M20 | 269,567 | 3,234,804 | M20 | 269,567 | 3,234,804 | 0 |
| 0232.14.2320 | NDIMUBANZI CHARLES | M20 | 254,382 | 3,052,584 | M20 | 254,382 | 3,052,584 | 0 |
| 0232.11.1528 | KARYEIIJA JAMES | M20 | 254,382 | 3,052,584 | M20 | 254,382 | 3,052,584 | 0 |
| 0232,11.1890 | KISEMBO JOSEPH | M20 | 224,414 | 2,692,968 | M20 | 224,414 | 2,692,968 | 0 |
| 0232.01.292 | ANIKURU SOLOME | M20 | 254,382 | 3,052,584 | M20 | 254,382 | 3,052,584 | 0 |
| 0232.01.521 | AKECH BETTY | M20 | 248,525 | 2,982,300 | M20 | 248,525 | 2,982,300 | 0 |
| 0232.14.1516 | NAMUKWAYA TEOPISTA | M20 | 248,488 | 2,981,856 | M20 | 248,488 | 2,981,856 | 0 |
| 0232.04.110 | DRICIRU JESCA | M20 | 254,382 | 3,052,584 | M20 | 254,382 | 3,052,584 | 0 |
| 0232.13.1012 | MBABAZI MARGRET | M20 | 254,382 | 3,052,584 | M20 | 254,382 | 3,052,584 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: UNIVERSITY HALL

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 |
|--------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.13.1545 | MBABAZI FLORENCE | M20 | 254,382 | 3,052,584 | M20 | 254,382 | 3,052,584 | 0 |
| 0232.14.1191 | NAMBI SPECIOZA | M20 | 224,414 | 2,692,968 | M20 | 224,414 | 2,692,968 | 0 |
| 0232.02.240 | BIRABWA REBECCA | M20 | 242,722 | 2,912,664 | M20 | 242,722 | 2,912,664 | 0 |
| 0232.14.1238 | NAMAYANJA FLORENCE | M20 | 205,429 | 2,465,148 | M20 | 205,429 | 2,465,148 | 0 |
| 0232.14.1054 | NDYOMUGYENYI EMMANUEL | M20 | 254,382 | 3,052,584 | M20 | 254,382 | 3,052,584 | 0 |
| 0232.131.263 | MUBIRU JOLLY | M20 | 209,912 | 2,518,944 | M20 | 209,912 | 2,518,944 | 0 |
| 0232.13.1696 | MAYALA SARAH KYEYUNE | M20 | 254,382 | 3,052,584 | M20 | 254,382 | 3,052,584 | 0 |
| 023202774 | BAZAAYA CHRISTINE GRACE | M13 | 468,165 | 5,617,980 | M13 | 468,165 | 5,617,980 | 0 |
| 032.01.530 | ATYANG PATRICK | M14 | 418,609 | 5,023,308 | M14 | 418,609 | 5,023,308 | 0 |
| 0232.18.570 | SIZOOMU CORNELIUS | M15 | 373,892 | 4,486,704 | M15 | 373,892 | 4,486,704 | 0 |
| 0232.14.2273 | NAMUSOKE FLORENCE | M15 | 364,765 | 4,377,180 | M15 | 364,765 | 4,377,180 | 0 |
| 0232.13.1268 | MUKHOOLI JAMES | M15 | 397,166 | 4,765,992 | M15 | 397,166 | 4,765,992 | 0 |
| 0232.14.2009 | NAJJUKA SARAH | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |

CostCentre: UNIVERSITY HOSPITAL

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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0231.14.322 | Cecilia Nawavvu | M6 | 3,074,712 | 36,896,544 | M6 | 3,074,712 | 36,896,544 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: UNIVERSITY HOSPITAL**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 |
|--------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0000000000 | KEMIGISA AGNES | M6 | 2,493,431 | 29,921,172 | M6 | 2,493,431 | 29,921,172 | 0 |
| 0231.11.799 | Irene Kisule | M6 | 2,579,619 | 30,955,428 | M6 | 2,579,619 | 30,955,428 | 0 |
| 0231.13.826 | Hope Mulindwa | M6 | 3,074,712 | 36,896,544 | M6 | 3,074,712 | 36,896,544 | 0 |
| 0231.13.898 | Florence Musoke | M6 | 3,058,957 | 36,707,484 | M6 | 3,058,957 | 36,707,484 | 0 |
| 0231.23.303 | Margaret Wandera | M5 | 3,646,966 | 43,763,592 | M5 | 3,646,966 | 43,763,592 | 0 |
| 0232.14.1591 | Sarah Nakato | MF | 272,652 | 3,271,824 | M20 | 272,652 | 3,271,824 | 0 |
| 0232.11.2070 | Cissy Kaweesa | MF | 272,652 | 3,271,824 | M20 | 272,652 | 3,271,824 | 0 |
| 0232.14.1747 | Margaret Namusoke | MF | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.13.1351 | Sarah Makanga | MF | 272,652 | 3,271,824 | M20 | 272,652 | 3,271,824 | 0 |
| 0232.14.2563 | Sarah Nassuna | ME | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.14.1702 | Agnes Nakabugo | ME | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.02.1030 | Samuel Batte | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.22.207 | Dina Wenene | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.18.1003 | Elvis Sserwadda | M20 | 297,600 | 3,571,200 | M20 | 297,600 | 3,571,200 | 0 |
| 0232.14.684 | Nalubula Nulu | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.2590 | Grace Nantongo | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1936 | Josephine Nabukenya | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1638 | Betty Nanyonjo | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1526 | Annet Najjemba | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: UNIVERSITY HOSPITAL

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 |
|--------------|------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| 0232.14.1522 | Edith Nakimbugwe | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.01.526 | Night Asiimwe | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.12.3120 | Rose Lunyolo | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2380 | Barbara Kisakye | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.11.2058 | Michael Kyambadde | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.14.1976 | Mary Nakiyimba | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.02.999 | Lydia B Basingwire | M20 | 270,337 | 3,244,044 | M20 | 270,337 | 3,244,044 | 0 |
| 0232.02.1000 | Baliremwa Elizabeth | M20 | 271,108 | 3,253,296 | M20 | 271,108 | 3,253,296 | 0 |
| 0232.14.2152 | Imelda Naluyima | M20 | 267,999 | 3,215,988 | M20 | 267,999 | 3,215,988 | 0 |
| 0232.12.404 | Baker Luyinda | M20 | 277,129 | 3,325,548 | M20 | 277,129 | 3,325,548 | 0 |
| 0232.13.1749 | Elsie Harriet Mungono | M11 | 783,915 | 9,406,980 | M11 | 783,915 | 9,406,980 | 0 |
| 0232.05.107 | Ruth Acen Ebuk | M12 | 690,532 | 8,286,384 | M12 | 690,532 | 8,286,384 | 0 |
| 0232.14.2425 | Catherine Nabugenyi Serwadda | M12 | 723,574 | 8,682,888 | M12 | 723,574 | 8,682,888 | 0 |
| 0232.13.1743 | Matte Constance | M12 | 657,649 | 7,891,788 | M12 | 657,649 | 7,891,788 | 0 |
| 0232.11.2465 | Harriet Kisansa | M13 | 553,287 | 6,639,444 | M13 | 553,287 | 6,639,444 | 0 |
| 0232.15.539 | Judith Oryem | M14 | 409,608 | 4,915,296 | M14 | 409,608 | 4,915,296 | 0 |
| 0232.24.063 | Rose Zawedde Kintu | M15 | 412,674 | 4,952,088 | M15 | 412,674 | 4,952,088 | 0 |
| 0232.14.2601 | Nabbale Florence | M15 | 378,996 | 4,547,952 | M15 | 378,996 | 4,547,952 | 0 |
| 0232.14.2515 | Susan Nandinghi | M15 | 403,489 | 4,841,868 | M15 | 403,489 | 4,841,868 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

| | | | | | |
|--|-------|--|--|------------------------|----------|
| Total Annual Salary (Ushs) for Program : Headquarters | ##### | | | 100,030,050,960 | 0 |
| Total Annual Salary (Ushs) for : Makerere University | ##### | | | 100,030,050,960 | 0 |

Vote: 137 Mbarara University

VI: Vote Overview

(i) Vote Mission Statement

To promote quality education for national integration and development through among other things, improved teaching of science and technology and research at all levels.

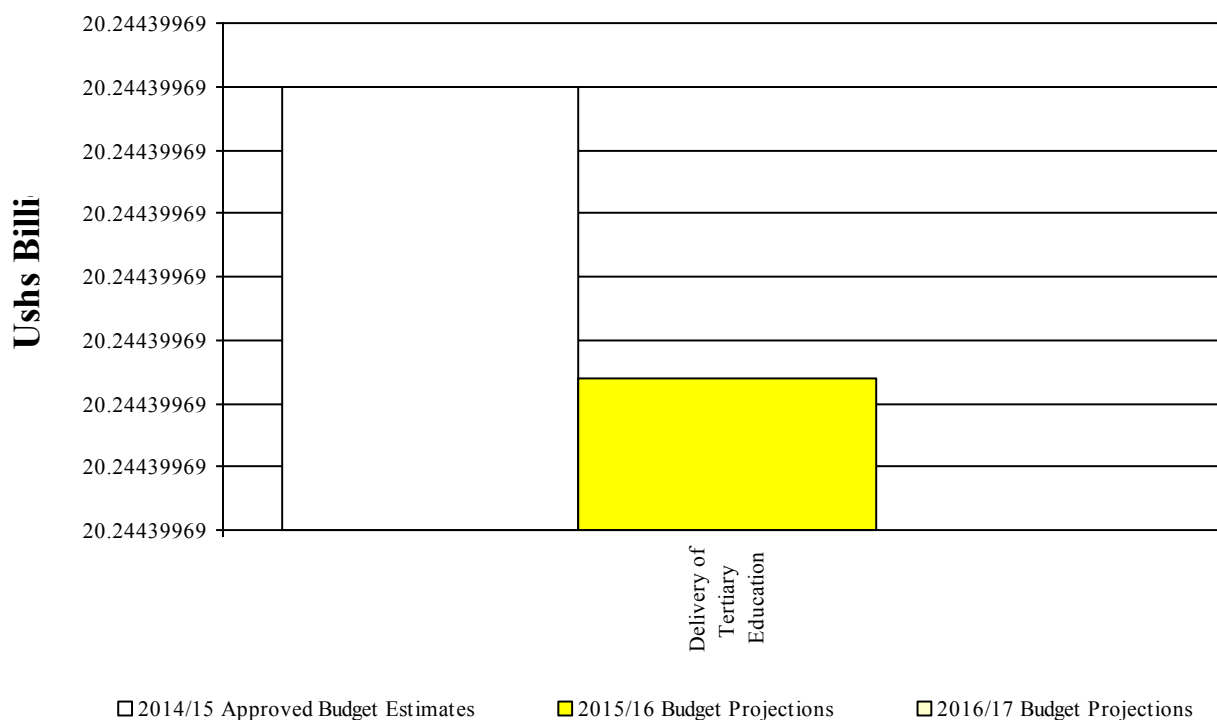
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs 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 | 8.109 | 13.560 | 8.872 | 13.560 | 14.238 | 14.949 |
| Recurrent Non Wage | 2.884 | 2.886 | 1.375 | 2.886 | 3.117 | 3.397 |
| Development GoU | 3.799 | 3.799 | 1.899 | 3.799 | 4.197 | 5.875 |
| Development Donor | 0.000 | 0.000 | 0.000 | 0.000 | | |
| GoU Total | 14.792 | 20.244 | 12.147 | 20.244 | 21.551 | 24.222 |
| Total GoU+Donor (MTEF) | 14.792 | 20.244 | 12.147 | 20.244 | | |
| (ii) Arrears | 0.000 | 0.023 | 0.034 | 0.000 | N/A | N/A |
| and Taxes Taxes** | 0.000 | 0.094 | 0.047 | 0.087 | N/A | N/A |
| Total Budget | 14.792 | 20.361 | 12.227 | 20.331 | N/A | N/A |
| (iii) Non Tax Revenue | 6.577 | 7.565 | 4.036 | 8.877 | 9.625 | 10.772 |
| Grand Total | 21.369 | 27.926 | 16.264 | 29.208 | N/A | N/A |
| Excluding Taxes, Arrears | 21.369 | 27.809 | 16.183 | 29.121 | | |

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: 137 Mbarara University

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 total university budget for F/Y 2014/15 was Shs. 27.810billion from the following sources: Government was shs. 20.245 billion; NTR was shs 7.5650 billion. Government funding comprised Shs. 13.560 billion for wage, Shs. 2.886 billion for non-wage and Shs. 3.799 billion for development. The releases as at Quarter two were as follows: Shs. 8.851 billion for wage which was 65%, Shs. 1.391 billion for non-wage which was 48%, and Shs. 1.945 billion for development equivalent to 51.0%. NTR collection was Shs. 4.862 billion equivalent to 64%.

With the funds received, MUST continued to offer quality and relevant education to 3,233 students in Health, Science, Education, ICT, Management and Development Sciences at Diploma, Degree levels, with a bias in Community Outreach. The Wage bill expenditure was 10.398 billion (8.852bn from GoU and 1.546bn from NTR). The funds were used to pay salaries and 10% salary increment for 503 staff and salary arrears for non academic staff.

The recurrent budget actual expenditure was 3.456bn for procurement of teaching and examination materials for 3,233 students, support to research and fed and accommodated 664 GoU sponsored students, paid 146,042 units of electricity and 11,862 units of water. Held 8 Council and Council Committee meetings, 2 Senate, 6 Contracts Committee, 8 management meetings and 2 workshops. The Development actual expenditure was shs. 1.930bn equivalent to 46%. This was towards Completion works of Faculty of Applied Sciences building at Kihumuro and procurement of Assorted Teaching and Office Equipment.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The university estimated budget for FY 2013/14 is shs. 29.122 billion Excluding Off Budget Donor funds totaling to shs. 2.097 billion.

Teaching and Training: MUST will Train 3,669 students. Conduct 30 weeks of lectures and practicals and 4 weeks of examinations. 10 weeks of Recess Term for 50 Nursing, 35 Medical Laboratory completion students. Procure teaching materials (Computers, Chemicals, Apparatus, and Text books) for 3,669 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 520 GoU Science based students. Conduct Graduation for 792 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 407 staff.

Research: 30 Research studies and make 10 publications conducted. Hold 4 Public lectures, 8 Research workshops and 1 Research Dissemination Conference..

Outreach: Conduct 8 weeks of Leadership and Community placement for 65 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 210 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy and 65 Science Laboratory Technology Students conducted. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.

Students' Welfare: The university will 242 GoU students fed and accommodated and living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,669

Vote: 137 Mbarara University

students.

Administration and Finance: Pay for 293,083 units of electricity and 24,723 units of water. Maintain and clean 15.2 ha of compounds, and 15,030 square metres of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 19 Council and Council Committee meetings, 3 Senate, 12 Contracts Committee, 11 management meetings and 2 workshops. Procure and install 750 ICT software Licenses, Pay monthly Internet subscription for 10MBps and Annual MUST website hosting, ICT Skills Training for staff. University Strategic plan Review and Development. Conduct HIV/AIDS awareness and behavioral Change activities. 12 Ethical Review Committee meetings. Contribution to staff medical/health insurance. Guild Services: Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC –Bwindi and Indigenous Knowledge.

Subscription to Research & International Organisations: Pay Membership Fees to 6 International and 2 local organizations (IUCEA, AICAD, ACU, IAU (International Association of Universities), AAU (Association of African Universities), Book Aid International, Consortium of Uganda Universities, RENU). Pay Subscription Fees to Journals.

Government Building and Infrastructure: Completion of Faculty of Applied Sciences & Technology Block at Kihumuro by Installing 2 Lifts, Rehabilitation of main Administration buildings at Mbarara campus, Construction of Vice Chancellor's Residence and start Construction works of Institute of Computer Science at Kihumuro.

Vehicles: One (1) Vehicle (Station Wagon) for Vice Chancellor.

ICT: Network Floor 2 of Faculty of Science, 35 Desktop Computers for Laboratories, 2 Wireless outdoor points, 1 Roll of Network cable and 1 Installation, Cleaning & Assorted Rewiring of electricity connections in Server Room, Procurement of Network Equipment (300 metres Fibre optic cable, 3 Network switches, Civil works & Installation costs) and Computer maintenance equipment & Accessories (10 RAM Chips, 6 Hard Drives, 6 Mouse, 4 Monitor & 2 Fiber Modules).

Machinery and Equipment: Assortment of Laboratory and Office Equipment: FoM – 6 Desktop Computers, 5 Laptops, 8 UPS, 1 Generator, 10 Microscopes, 3 Refrigerators; IITR – 5 Laptops, 4 Desktop Computers, 1 Photocopier, 1 Public Address System; FSc– Assorted Laboratory Equipment (2 Soil Testing kit, 2 Digital Generator Oscillators, 2 Microscopes, 5 Binoculars, 2 Ballistic Galvanometer, 10 Binocular Traps, 10 Set Square; ICS – 15 Desktop Computers, 5 Laptops, 3 LCDs; IMS – 1 Heavy Duty Photocopier, 1 Small Generator, 6 Desktop Computers, 6 Laptop Computers, Networking IMS Office Wing; and Central Administration – 5 Desktops Computers, 3 Laptops and 1 Heavy Duty Central Printer.

Furniture and Fittings: Assorted Lecture Room, Office & Laboratory Furniture (1 Conference Table, 30 Office Chair, 3 Executive Chairs, 9 Filing Cabinets, 12 Office Desks, 6 Book Shelves, 4 Work Stations).

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

| |
|--|
| Vote Function: 07 51 Delivery of Tertiary Education |
| 674 |

Vote: 137 Mbarara University

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: University Secretary

Services: Provision of quality tertiary education for national integration and development through improved teaching and training of Science and Technology at all levels, research and innovations with a bias of community orientation.

Vote Function Projects and Programmes:

| Project or Programme Name | Responsible Officer |
|-----------------------------|----------------------|
| Recurrent Programmes | |
| 01 Headquarters | Dr. C.K. Kibirige |
| Development Projects | |
| 0368 Development | University Secretary |

Programme 01 Headquarters

Programme Profile

Responsible Officer: Dr. C.K. Kibirige

Objectives: - To produce relevant human resource in applied sciences, technology and management skills□To generate and disseminate knowledge and innovation□To provide services to the public in analysing and solving development challenges.

Outputs: To promote quality education for 3,669 students, conduct 35 Research studies and make 16 Reports/publications. Pay salaries for and retain 624 staff, conduct 8 weeks of community outreach, School practice and Industrial Training for 856 students. Ensure welfare for 3,669 students.

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme | 2014/15 | | 2015/16 | |
|--|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 075101Teaching and Training | Enroll and register 1,300 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 Nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,431 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 530 GoU Science based students. Conduct Graduation for 965 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. | | 1,142 new students enrolled and registered. 30 weeks of lectures & practicals and 4 weeks of examinations conducted. 10 weeks of Recess Term for 41 Nursing, and 35 Medical Laboratory completion students conducted. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,669 students. 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration conducted. Faculty Allowance for 520 GoU Science based students paid. Graduation for 792 students conducted. 8 Quality Assurance and Curriculum Review meetings/workshops held. Salaries for 407 staff paid | |
| Total | 11,472,173 | 5,752,880 | 13,941,478 | |
| <i>Wage Recurrent</i> | <i>6,917,173</i> | <i>3,458,586</i> | <i>8,688,955</i> | |
| <i>Non Wage Recurrent</i> | <i>1,398,000</i> | <i>636,708</i> | <i>1,398,084</i> | |
| <i>NTR</i> | <i>3,157,000</i> | <i>1,657,587</i> | <i>3,854,438</i> | |
| 075102Research, Consultancy and Publications | Conduct 30 Research studies and make 15 publications. Hold | 675 | 30 Research studies and make 10 publications conducted. Hold | |

Vote: 137 Mbarara University

Vote Function: 0751 Delivery of Tertiary Education

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) | |
| | 4 Public lectures, 8 Research workshops and 1 Research Dissemination Conference. | | 4 Public lectures, 8 Research workshops and 1 Research Dissemination Conference. | |
| Total | 335,000 | 152,750 | 345,000 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>75,000</i> | <i>34,750</i> | <i>75,000</i> | |
| <i>NTR</i> | <i>260,000</i> | <i>118,000</i> | <i>270,000</i> | |
| 0751 03Outreach | Conduct 8 weeks of Leadership and Community placement for 69 Medical students, 20 Nursing, 64 Pharmacy & 49 Medical Lab. Science, 8 weeks of School Practice for 254 Science Education Students, 8 weeks of Industrial Training for 222 Computer Science, Computer Engineering and Information Technology Students, 140 Business Administration, and 38 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology. | | 8 weeks of Leadership and Community placement for 65 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 210 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy and 65 Science Laboratory Technology Students conducted. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology. | |
| Total | 501,000 | 0 | 546,000 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>83,000</i> | <i>0</i> | <i>83,000</i> | |
| <i>NTR</i> | <i>418,000</i> | <i>0</i> | <i>463,000</i> | |
| 0751 04Students' Welfare | Feed and accommodate 260 GoU students and pay living out allowance for 455GoU students. Provide health care and recreation (sports and games) facilities for 3,431 students. | | 242 GoU students fed and accommodated and living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,669 students | |
| Total | 878,000 | 353,731 | 878,000 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>357,000</i> | <i>152,388</i> | <i>357,000</i> | |
| <i>NTR</i> | <i>521,000</i> | <i>201,343</i> | <i>521,000</i> | |
| 0751 05Administration and Support Services | Pay for 92,083 units of electricity and 23,723 units of water. Maintain and clean 13.2 ha of compounds and 14,030m2 of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 19 Council and Council Committee meetings, 3 Senate, 12 Contracts Committee, 11 management meetings and 2 workshops. Procure and install 1,100 ICT software Licenses, Pay monthly Internet subscription for 10Mbps and Annual MUST website hosting. Conduct HIV/AIDS awareness and behavioral Change activities. 12 Ethical Review Committee meetings. | | 293,083 units of electricity and 24,723 units of water paid. Maintain and clean 15.2 ha of compounds, and 15,030 square metres of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. 19 Council and Council Committee meetings, 3 Senate, 12 Contracts Committee, 11 management meetings and 2 workshops held. 750 ICT software Licenses procured and installed, monthly Internet subscription for 10Mbps and Annual MUST website hosting paid, ICT Skills Training for staff. University Strategic plan. Salaries for 217 staff paid. Review and Development. Conduct HIV/AIDS awareness and behavioral Change activities. 12 Ethical Review Committee meetings. Contribution to staff medical/health insurance. | |

Vote: 137 Mbarara University

| Vote Function: 07 51 Delivery of Tertiary Education | | | | |
|---|--|---|---|--|
| Programme 01 Headquarters | | | | |
| 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) | |
| Total | 10,042,458 | 7,398,083 | 8,767,153 | |
| <i>Wage Recurrent</i> | <i>6,642,374</i> | <i>5,413,768</i> | <i>4,870,591</i> | |
| <i>Non Wage Recurrent</i> | <i>883,084</i> | <i>445,533</i> | <i>883,000</i> | |
| <i>NTR</i> | <i>2,517,000</i> | <i>1,538,782</i> | <i>3,013,562</i> | |
| 07 51 51 Guild Services | Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC – Bwindi and Indigenous Knowledge. | | Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC – Bwindi and Indigenous Knowledge. | |
| Total | 342,000 | 137,443 | 342,000 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>60,000</i> | <i>30,000</i> | <i>60,000</i> | |
| <i>NTR</i> | <i>282,000</i> | <i>107,443</i> | <i>282,000</i> | |
| 07 51 52 Subscriptions to Research and International Organisations | Pay Membership Fees to 5 International and 3 local organizations (RENU, IUCEA, AICAD, ACU, Book Aid International, Consortium of Uganda Universities), Association of African Universities. Pay Subscription Fees to Journals. | | Pay Membership Fees to 6 International and 2 local organizations (IUCEA, AICAD, ACU, IAU (International Association of Universities), AAU (Association of African Universities), Book Aid International, Consortium of Uganda Universities, RENU). Pay Subscription Fees to Journals. | |
| Total | 70,000 | 60,323 | 61,000 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>30,000</i> | <i>48,750</i> | <i>30,000</i> | |
| <i>NTR</i> | <i>40,000</i> | <i>11,573</i> | <i>31,000</i> | |
| GRAND TOTAL | 23,640,631 | 13,855,211 | 24,880,631 | |
| <i>Wage Recurrent</i> | <i>13,559,547</i> | <i>8,872,354</i> | <i>13,559,547</i> | |
| <i>Non Wage Recurrent</i> | <i>2,886,084</i> | <i>1,348,129</i> | <i>2,886,084</i> | |
| <i>NTR</i> | <i>7,195,000</i> | <i>3,634,728</i> | <i>8,435,000</i> | |

Vote: 137 Mbarara University

Vote Function: 07 51 *Delivery of Tertiary Education*

Project 0368 Development

Project Profile

Responsible Officer: University Secretary

Objectives: The project is aimed at increasing access to university education with particular emphasis on science and technology education and its application to rural development.

- (a) To create a spacious and well planned university campus for good teaching, research and learning environment.
- (b) To establish a Faculty of Applied Sciences and Technology as a priority in the university mission.
- (c) To create room for expansion of programmes offered to increase student intake in health, science, managerial and development at undergraduate and postgraduate levels
- (d) To encourage a public-private partnership in education provision.
- (e) To create room for expansion of the School of Health Sciences at the current campus.
- (f) To rehabilitate and construct university facilities and improve ICT and computer facilities at the university.

Outputs: The following infrastructure was expected to be done during the project: 2 Students' Halls of Residence (ladies & Gents) 1 Intern students' hostel; 1 Pharmacology Lecture Theatre; 1 Mortuary, Pathology/Microbiology Block; 1 Flat of Expertriate Quarters (with 10 units of 2 bedrooms), Extension of University Library; Extension of 2 Operating Theatre Expansion in the Teaching Hospital; 1 Faculty Building; Improvement of 1 Administration Block; Construction of Science Block Phase 1 (A,B,C &D), among others. Teaching, Medical and Transport Equipment were also procured to aid the teaching and learning. Completion of Faculty of Applied Sciences and Technology at Kihumuro (64 Offices, 8 Lecture Rooms and 10 Seminar Rooms), Consultancy Services for design and Preparation of Technical specifications for the Institute of Computer Science and Library Complex at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, finishes of lecture halls and Offices - Development Studies - 18 Offices, 2 Lecture Rooms, 4 Seminar Rooms), Construction of 1 Kitchen at Mbarara campus (Foundation, Superstructure, roofing and finishes), Renovation of 4 Office and 1 Lecture buildings (2 Main Administration blocks, ICS, Community Health, and Main Lecture Theatre), process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of 2 Basketball and Tennis courts at Mbarara campus. Consultancy services for road Network design at Kihumuro. One (I) 25 Seater (pool) van for students' use. Networking of 1 Level of Science Block, 40 Desktop Computers for Laboratories, 2 Wireless Outdoor Points (to students' Flat & old Estates Block), Network Equipment (Fiber switches, Server, Bandwidth monitoring optimisation tool), website camera. Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, 7 LCD Projectors, 4 Laptops, 15 Desktops, 2 Ipads, LCD Television screen, other assorted equipment; FDS – Assorted Teaching and Office Equipment; FSc – 10 Soxhlet Extractors, 5 Calorimeters, 2 Digital CROs & 2 Generator Oscillators, 2 Microscopes, 1 Altimeter, Lab. Refrigerator, 4 Laptops, 4 Desktops, 4 LCD Projectors, Heavy Duty Printer; ICS – Re-networking of Computer Labs I & II in the Institute of Computer Science, 1 Photocopying machine, Assorted Equipment, 20 (Desktop) Computers, Central Administration – 4 Desktops computers, 2 Laptops and Heavy Duty Printer. Lecture Room & Laboratory Furniture (65 sets of 3 seater chairs, 60 postgraduate Classroom chairs, 48 Computer Lab. Cushioned Chairs, 12 Comp. Lab. MDF Tables, 200 Laboratory stools), Assortment of Office (10 Filling Cabinets, 1 Rank Cabinet, 8 Office Desks, 20 Office Chairs, 6 Book shelves). Institute of Computer Science and Library Blocks constructed at Kihumuro campus.

Start Date: 7/1/1992 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

Vote: 137 Mbarara University

| Vote Function: 0751 Delivery of Tertiary Education | | | | |
|--|--|---|--|--|
| Project 0368 Development | | | | |
| 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) | |
| 075172 Government Buildings and Administrative Infrastructure | Completion of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations). | | Completion of Faculty of Applied Sciences & Technology Block at Kihumuro by Installing 2 Lifts, Rehabilitation of main Administration buildings at Mbarara campus, Construction of Vice Chancellor's Residence and start Construction works of Institute of Computer Science at Kihumuro. | |
| Total | 3,196,769 | 1,679,931 | 3,226,769 | |
| <i>GoU Development</i> | <i>3,196,769</i> | <i>1,679,931</i> | <i>3,096,769</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 075175 Purchase of Motor Vehicles and Other Transport Equipment | One (1) 25 Seater (pool) van for students' use. | | One (1) Vehicle (Station Wagon) for Vice Chancellor | |
| Total | 224,638 | 0 | 437,000 | |
| <i>GoU Development</i> | <i>224,638</i> | <i>0</i> | <i>437,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 075176 Purchase of Office and ICT Equipment, including Software | Networking of Level three (3) of Faculty of Science Block, Procure 30 Desktop Computers/Thin Clients for Laboratories, 2 Cisco Outdoor wireless outdoor points, 1 Network cable roll, Network Equipment (700 metres Fiber cable, 3 Network switches and other accessories, Civil works) for Fiber Connectivity to Kihumuro campus and Network Switches) and Computer Maintenance Equipment and Accessories (10 RAM chips, 6 Hard Drives, 6 Mouses, 4 Computer Monitors and 2 Fiber modules. | | Network Floor 2 of Faculty of Science, 35 Desktop Computers for Laboratories, 2 Wireless outdoor points, 1 Roll of Network cable and 1 Installation, Cleaning & Assorted Rewiring of electricity connections in Server Room, Procurement of Network Equipment (300 metres Fibre optic cable, 3 Network switches, Civil works & Installation costs) and Computer maintenance equipment & Accessories (10 RAM Chips, 6 Hard Drives, 6 Mouse, 4 Monitor & 2 Fiber Modules). | |
| Total | 200,000 | 29,491 | 142,000 | |
| <i>GoU Development</i> | <i>100,000</i> | <i>29,491</i> | <i>100,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>100,000</i> | <i>0</i> | <i>42,000</i> | |
| 075177 Purchase of Specialised Machinery & Equipment | Assortment of Laboratory and Office Equipment: FoM - 10 Binocular microscopes electrical, 1 Harvard Recording Spirometer, 1 Incubator, Andrometer and Lynepocular portable, 1 Computerised Photomicroscope with camera and other accessories, Colorimeters, Digital Chroma series, 1 Sherwood. IMS - 6 Laptops, 3 Desktops, 3 Projectors, 1 Photocopier, 1 Scanner, 1 Water Dispenser, 3 UPS; Computers, Assorted Lecture Room, Laboratory and Office furniture. FSc. - 2 Digital CROs, 2 Digital Oscillators, 2 Microscopes, 10 Set Squares, 5 Binoculars, 2 Compression spring balances, and 3 Ph Meters portable. | | Assortment of Laboratory and Office Equipment: FoM - 6 Desktop Computers, 5 Laptops, 8 UPS, 1 Generator, 10 Microscopes, 3 Refrigerators; IITR - 5 Laptops, 4 Desktop Computers, 1 Photocopier, 1 Public Address System; FSc - Assorted Laboratory Equipment (2 Soil Testing kit, 2 Digital Generator Oscillators, 2 Microscopes, 5 Binoculars, 2 Ballistic Galvanometer, 10 Binocular Traps, 10 Set Square; ICS - 15 Desktop Computers, 5 Laptops, 3 LCDs; IMS - 1 Heavy Duty Photocopier, 1 Small Generator, 6 Desktop Computers, 6 Laptop Computers, Networking IMS Office Wing; and Central Administration - 5 Desktops Computers, 3 Laptops and 1 Heavy Duty Central Printer. | |

Vote: 137 Mbarara University

| Vote Function: 0751 Delivery of Tertiary Education | | | | |
|--|--|--|--|--|
| Project 0368 Development | | | | |
| 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) | |
| Total | 441,031 | 149,940 | 422,000 | |
| <i>GoU Development</i> | <i>221,031</i> | <i>85,244</i> | <i>202,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>220,000</i> | <i>64,695</i> | <i>220,000</i> | |
| 075178Purchase of Office and Residential Furniture and Fittings | Assorted Lecture Room, Laboratory and Office furniture | | Assorted Lecture Room, Office & Laboratory Furniture (1 Conference Table, 30 Office Chair, 3 Executive Chairs, 9 Filing Cabinets, 12 Office Desks, 6 Book Shelves, 4 Work Stations). | |
| Total | 100,000 | 55,775 | 100,000 | |
| <i>GoU Development</i> | <i>50,000</i> | <i>39,467</i> | <i>50,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>50,000</i> | <i>16,308</i> | <i>50,000</i> | |
| GRAND TOTAL | 4,162,437 | 1,915,137 | 4,327,769 | |
| <i>GoU Development</i> | <i>3,792,437</i> | <i>1,834,134</i> | <i>3,885,769</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| | <i>370,000</i> | <i>81,003</i> | <i>442,000</i> | |

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

| 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: 137 Mbarara University | | | | | | |
| Vote Function:0751 Delivery of Tertiary Education | | | | | | |
| <i>Vote Function Cost (UShs bn)</i> | <i>14.792</i> | <i>27.809</i> | <i>16.183</i> | <i>29.121</i> | | |
| <i>VF Cost Excluding Ext. Fin</i> | <i>14.792</i> | <i>27.809</i> | <i>16.183</i> | | | |
| Cost of Vote Services (UShs Bn) | 14.792 | 27.809 | 16.183 | 29.121 | | |
| | <i>14.792</i> | <i>27.809</i> | <i>16.183</i> | | | |

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term MUST plans to continue with the development of the Kihumuro campus to increase infrastructure for provision of relevant education in science and technology in line with the National Development Plan. The Kihumuro Development will also increase access of education arising introduction of new programmes for students to enroll. The student enrolment is expected to grow from the current 3,233 to 3,669 by the year 2015.

(i) Measures to improve Efficiency

To improve efficiency and value for money, the university expects CEMAS improve accounting and management processes for easier and faster budgeting and reporting.

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:0751 Delivery of Tertiary Education</i> | | | | | |
| Training of Students | 1,521,964 | 6,140,775 | | 1,521,964 | The costing is for all enrolled students (GoU & Privately sponsored) with funding from both GoU and NTR. The Unit cost of training has reduced due to limited increase in funding. |
| Feeding & Accommodation of | 380,420 | 1,227,972 | | 380,420 | The costing is for welfare of GoU sponsored students with funding from |

Vote: 137 Mbarara University

| 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 |
|-----------------------|----------------|-----------------|----------------|------------------|--|
| students | | | | | both GoU and NTR. There is increasing cost of living. |

Vote: 137 Mbarara University

(ii) Vote Investment Plans

The allocation to capital purchases over the medium term is still inadequate to meet the ongoing developments mainly at Kihumuro campus.

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) | 23.2 | 24.5 | 25.4 | 28.2 | 83.5% | 84.1% | 81.5% | 80.4% |
| Grants and Subsidies (Outputs Funded) | 0.4 | 0.4 | 0.5 | 0.5 | 1.5% | 1.4% | 1.6% | 1.5% |
| Investment (Capital Purchases) | 4.2 | 4.2 | 5.3 | 6.3 | 15.0% | 14.6% | 16.9% | 18.0% |
| Grand Total | 27.8 | 29.1 | 31.2 | 35.0 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme Vote Function Output <i>US\$ Thousand</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) | |
| Vote Function: 07 51 Delivery of Tertiary Education <i>Project 0368 Development</i> | | | | |
| 075172 Government Buildings and Administrative Infrastructure | Completion of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations). | | Completion of Faculty of Applied Sciences & Technology Block at Kihumuro by Installing 2 Lifts, Rehabilitation of main Administration buildings at Mbarara campus, Construction of Vice Chancellor's Residence and start Construction works of Institute of Computer Science at Kihumuro. | |
| Total | 3,196,769 | 1,679,931 | 3,226,769 | |
| <i>GoU Development</i> | 3,196,769 | 1,679,931 | 3,096,769 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 0 | 0 | 130,000 | |

(iii) Priority Vote Actions to Improve Sector Performance

The university will continue to lobby government for additional funding towards improving staffing levels which is way below the minimum requirement. The current staffing levels are below 30% which impacts on quality of students trained due to reliance on part time staff.

Table V3.6: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|-------------------------|---|--|
| Sector Outcome 1: Improved quality and relevancy of education at all levels | | | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |
| <i>VF Performance Issue: Infrastructural development to cater for delivery of quality education services mainly focusing on Kihumuro campus development</i> | | | |
| Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences and Technology | | Continue with infrastructure development mainly at Kihumuro campus by completing the Faculty of Applied Sciences and Technology and embarking on new projects like ICS & VC's residence | Continue with infrastructure development mainly at Kihumuro with support from ADB-HEST project |
| <i>VF Performance Issue: There is need to improve staffing levels to atleast 50% of the approved establishment.</i> | | | |
| Continue to lobby government for additional wage to improve staffing levels to atleast 50%. | | MUST will continue to lobby government for additional wage to improve staffing levels to atleast 50% as well enhancing staff salaries to improve motivation and retention | Continue to improve staff levels and capacity development |
| Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services | | | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |
| 682 | | | |

Vote: 137 Mbarara University

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|-------------------------|---|---|
| <i>VF Performance Issue: Enhancement of Quality assurance and procurement systems</i> | | | |
| Accreditation of University programmes by NCHE. Emphasise procurement planning and adherence to plans and Quality Assurance. | | Continue to enforce Accreditation of University programmes by NCHE. Emphasise procurement planning and adherence to plans and Quality Assurance. | Refresher training on Quality Assurance frameworks and procurement planning and adherence to plans. |

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

This section sets out the proposed vote budget allocations for 2016/17 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: 137 Mbarara University | | | | | | |
| 0751 Delivery of Tertiary Education | 14.792 | 27.809 | 16.183 | 29.121 | 31.176 | 34.994 |
| Total for Vote: | 14.792 | 27.809 | 16.183 | 29.121 | 9.625 | 34.994 |

(i) The Total Budget over the Medium Term

The resource allocation over the medium term has no major changes.

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

The major expenditure allocations are teaching and training and infrastructure development.

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

There are no major planned changes in resource allocation.

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: 0701 Delivery of Tertiary Education</i> | |
| Output: 0751 01 Teaching and Training <i>UShs Bn: 1.071</i> Increase in student enrolment from new programmes to be introduced and subsequent training requirements | <i>The increased enrolment contributes to human resource development by increasing access to higher education with a specific focus on science and technology</i> |
| Output: 0751 04 Students' Welfare <i>UShs Bn: -0.357</i> There will a slight increment in funding mainly from NTR | |
| Output: 0751 05 Administration and Support Services <i>UShs Bn: -2.158</i> | |
| Output: 0751 73 Roads, Streets and Highways <i>UShs Bn: -0.100</i> | |
| Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment <i>UShs Bn: 0.287</i> No major changes | |

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|------------|----------------|-----------------|-------------------------|------------|----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class: Outputs Provided | 16,355.6 | 0.0 | 6,873.0 | 23,228.6 | 16,355.6 | 0.0 | 8,122.0 | 24,477.6 |
| 211101 General Staff Salaries | 12,896.0 | 0.0 | 2,895.4 | 15,791.4 | 12,525.0 | 0.0 | 3,000.0 | 15,525.0 |
| 211102 Contract Staff Salaries (Incl. Casuals, Tempo | 663.5 | 0.0 | 0.0 | 663.5 | 1,034.5 | 0.0 | 0.0 | 1,034.5 |
| 211103 Allowances | 104.8 | 0.0 | 475.1 | 579.9 | 119.8 | 0.0 | 781.0 | 900.8 |
| 212101 Social Security Contributions | 695.8 | 0.0 | 254.0 | 949.9 | 695.8 | 0.0 | 424.7 | 1,120.5 |
| 213001 Medical expenses (To employees) | 23.0 | 0.0 | 13.0 | 36.0 | 13.8 | 0.0 | 19.0 | 32.9 |
| 213002 Incapacity, death benefits and funeral expens | 13.7 | 0.0 | 7.8 | 21.5 | 10.7 | 0.0 | 9.8 | 20.5 |
| | | | 683 | | | | | |

Vote: 137 Mbarara University

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|------------|----------------|-----------------|-------------------------|------------|----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| 213003 Retrenchment costs | 7.7 | 0.0 | 0.3 | 8.0 | 7.7 | 0.0 | 3.3 | 11.0 |
| 221001 Advertising and Public Relations | 26.5 | 0.0 | 65.9 | 92.3 | 26.3 | 0.0 | 86.6 | 112.9 |
| 221002 Workshops and Seminars | 30.8 | 0.0 | 79.0 | 109.8 | 30.2 | 0.0 | 92.8 | 123.0 |
| 221003 Staff Training | 37.3 | 0.0 | 76.7 | 114.0 | 35.9 | 0.0 | 84.1 | 120.0 |
| 221004 Recruitment Expenses | 10.0 | 0.0 | 6.3 | 16.3 | 10.0 | 0.0 | 10.0 | 20.0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1.9 | 0.0 | 16.3 | 18.2 | 1.9 | 0.0 | 3.3 | 5.2 |
| 221006 Commissions and related charges | 65.0 | 0.0 | 85.0 | 150.0 | 65.0 | 0.0 | 85.0 | 150.0 |
| 221007 Books, Periodicals & Newspapers | 121.1 | 0.0 | 215.0 | 336.1 | 122.7 | 0.0 | 160.0 | 282.8 |
| 221008 Computer supplies and Information Technol | 43.5 | 0.0 | 35.0 | 78.5 | 36.0 | 0.0 | 33.5 | 69.5 |
| 221009 Welfare and Entertainment | 40.5 | 0.0 | 81.6 | 122.1 | 38.6 | 0.0 | 129.6 | 168.2 |
| 221010 Special Meals and Drinks | 161.9 | 0.0 | 220.4 | 382.3 | 170.0 | 0.0 | 212.2 | 382.2 |
| 221011 Printing, Stationery, Photocopying and Bindi | 82.8 | 0.0 | 106.1 | 188.9 | 78.5 | 0.0 | 133.5 | 212.0 |
| 221012 Small Office Equipment | 10.0 | 0.0 | 7.5 | 17.5 | 10.0 | 0.0 | 11.2 | 21.2 |
| 221014 Bank Charges and other Bank related costs | 6.0 | 0.0 | 12.5 | 18.5 | 6.0 | 0.0 | 15.0 | 21.0 |
| 222001 Telecommunications | 31.4 | 0.0 | 21.1 | 52.5 | 31.3 | 0.0 | 24.2 | 55.5 |
| 222002 Postage and Courier | 6.2 | 0.0 | 2.6 | 8.8 | 6.4 | 0.0 | 3.4 | 9.8 |
| 222003 Information and communications technology | 91.0 | 0.0 | 128.0 | 219.0 | 97.6 | 0.0 | 197.0 | 294.6 |
| 223001 Property Expenses | 80.0 | 0.0 | 40.0 | 120.0 | 81.5 | 0.0 | 40.0 | 121.5 |
| 223002 Rates | 1.0 | 0.0 | 5.0 | 6.0 | 1.0 | 0.0 | 15.0 | 16.0 |
| 223003 Rent – (Produced Assets) to private entities | 40.0 | 0.0 | 90.0 | 130.0 | 41.0 | 0.0 | 100.0 | 141.0 |
| 223004 Guard and Security services | 5.0 | 0.0 | 15.0 | 20.0 | 5.0 | 0.0 | 10.0 | 15.0 |
| 223005 Electricity | 75.6 | 0.0 | 110.0 | 185.6 | 75.6 | 0.0 | 95.0 | 170.6 |
| 223006 Water | 55.0 | 0.0 | 80.5 | 135.5 | 55.0 | 0.0 | 65.5 | 120.5 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal | 7.0 | 0.0 | 15.0 | 22.0 | 7.0 | 0.0 | 15.0 | 22.0 |
| 224001 Medical and Agricultural supplies | 98.0 | 0.0 | 171.0 | 269.0 | 98.0 | 0.0 | 118.5 | 216.5 |
| 224004 Cleaning and Sanitation | 34.4 | 0.0 | 43.1 | 77.5 | 34.4 | 0.0 | 59.5 | 93.9 |
| 224005 Uniforms, Beddings and Protective Gear | 7.5 | 0.0 | 7.5 | 15.0 | 7.5 | 0.0 | 10.0 | 17.5 |
| 225001 Consultancy Services- Short term | 10.0 | 0.0 | 5.0 | 15.0 | 10.0 | 0.0 | 5.0 | 15.0 |
| 226001 Insurances | 20.0 | 0.0 | 140.0 | 160.0 | 20.0 | 0.0 | 296.6 | 316.6 |
| 227001 Travel inland | 81.5 | 0.0 | 266.6 | 348.1 | 83.1 | 0.0 | 440.0 | 523.1 |
| 227002 Travel abroad | 66.5 | 0.0 | 80.0 | 146.5 | 58.5 | 0.0 | 239.0 | 297.5 |
| 227004 Fuel, Lubricants and Oils | 84.6 | 0.0 | 97.4 | 182.0 | 72.1 | 0.0 | 133.0 | 205.1 |
| 228001 Maintenance - Civil | 38.5 | 0.0 | 43.9 | 82.4 | 41.5 | 0.0 | 64.0 | 105.5 |
| 228002 Maintenance - Vehicles | 75.7 | 0.0 | 82.7 | 158.4 | 84.8 | 0.0 | 90.0 | 174.8 |
| 228003 Maintenance – Machinery, Equipment & Fur | 33.7 | 0.0 | 17.0 | 50.7 | 31.7 | 0.0 | 26.2 | 57.9 |
| 282101 Donations | 2.0 | 0.0 | 2.0 | 4.0 | 2.0 | 0.0 | 2.0 | 4.0 |
| 282103 Scholarships and related costs | 369.1 | 0.0 | 756.8 | 1,126.0 | 372.0 | 0.0 | 778.5 | 1,150.5 |
| Output Class: Outputs Funded | 90.0 | 0.0 | 322.0 | 412.0 | 90.0 | 0.0 | 313.0 | 403.0 |
| 262101 Contributions to International Organisations | 30.0 | 0.0 | 40.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 264101 Contributions to Autonomous Institutions | 60.0 | 0.0 | 282.0 | 342.0 | 90.0 | 0.0 | 313.0 | 403.0 |
| Output Class: Capital Purchases | 3,892.4 | 0.0 | 370.0 | 4,262.4 | 3,885.8 | 0.0 | 442.0 | 4,327.8 |
| 231001 Non Residential buildings (Depreciation) | 3,196.8 | 0.0 | 0.0 | 3,196.8 | 2,696.8 | 0.0 | 130.0 | 2,826.8 |
| 231002 Residential buildings (Depreciation) | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 400.0 |
| 231003 Roads and bridges (Depreciation) | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 231004 Transport equipment | 150.0 | 0.0 | 0.0 | 150.0 | 350.0 | 0.0 | 0.0 | 350.0 |
| 231005 Machinery and equipment | 302.0 | 0.0 | 320.0 | 622.0 | 302.0 | 0.0 | 262.0 | 564.0 |
| 231006 Furniture and fittings (Depreciation) | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 | 100.0 |
| 231007 Other Fixed Assets (Depreciation) | 50.0 | 0.0 | 50.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 93.7 | 0.0 | 0.0 | 93.7 | 87.0 | 0.0 | 0.0 | 87.0 |
| Output Class: Arrears | 22.5 | 0.0 | 0.0 | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 321614 Electricity arrears (Budgeting) | 22.5 | 0.0 | 0.0 | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total: | 20,360.6 | 0.0 | 7,565.0 | 27,925.6 | 20,331.4 | 0.0 | 8,877.0 | 29,208.4 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>20,244.4</i> | <i>0.0</i> | <i>0.0</i> | <i>20,244.4</i> | <i>20,244.4</i> | <i>0.0</i> | <i>0.0</i> | <i>20,244.4</i> |
| ***where AIA is Appropriation in Aid | | | | | | | | |

Vote: 137 Mbarara University

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: Establish a Gender Office at MUST

Issue of Concern : Establishment of a fully fledged Gender Office to spearhead and monitor Gender mainstreaming activities at MUST

Proposed Interventions

Recruitment or appointment of a Gender Officer, Facilitation and support of the Gender Office with necessary funding and materials.

Budget Allocations UGX billion 0.1

Performance Indicators 1 Gender Officer Recruited or appointed, Gender Office at MUST established and allocated at Budget for its operations, Gender Policy approved at all necessary levels.
Establishment of a Gender Office (Equipment and Furnishing Office)

Objective: To increase sensitisation and awareness through procedures and practices

Issue of Concern : Staff and students awareness on Gender issues and practice

Proposed Interventions

Capacity building for staff and students as institutional point of knowledge (focal persons/skilled personnel)

Continuous gender training for staff and students

Review of existing University policies to integrate Gender

Sensitisation workshops for staff and students

Printing of Gender awareness materials (Banners, Flyers, Brochures, T-shirts, posters, caps, bandanas)

Budget Allocations UGX billion 0.03

Performance Indicators 20 staff and 50 students trained on Gender Equity/mainstreaming.
4 training sessions held per year i.e. 2 per semester, for staff and students. Reviewed University policies to integrate Gender mainstreaming (Human Resource, ICT, HIV/AIDs, etc).
8 workshops conducted for staff and students per year
10 banners, 10,000 Flyers, 10,000 brochures, 500 T-shirts, 100 Posters and 200 Caps

Objective: To increase university networking for Gender mainstreaming

Issue of Concern : To learn more from other institutions experiences for benchmarking and fundraising purposes

Proposed Interventions

Consultative meetings and visits to sister institutions and Ministry of Gender, Labour and Social Development like Public and Private University

Budget Allocations UGX billion 0.025

Performance Indicators 5 benchmarking visits to sister institutions (public and private) and Ministry of Gender, Labour and Social Development made and 10 Consultative meetings held.

(b) HIV/AIDS

Vote: 137 Mbarara University

Objective: To enhance the University's capacity to develop safety, preventive and control measures.

Issue of Concern : Inadequate access to information and services for medical students and staff

Proposed Interventions

Orientation of clinical students to precautions of occupational exposure to HIV and related diseases

Provision of Post exposure Prophylaxis (PEP)

Sensitization workshops for clinical students and clinical staff member

Improvement/updating of HIV related literature for healthcare provision

Budget Allocations UGX billion 0.01

Performance Indicators 250 clinical students oriented per year
50 medical staff oriented per year
20 medical/clinical staff given PEP
150 clinical students and 50 medical staff sensitized on HIV related matters per year
Updated books/journal magazine in the library

Objective: To put in place sensitive procedures and practices at the study and work place

Issue of Concern : Address the level of impact of HIV/AIDS and related matters at the study and work place

Proposed Interventions

Review of the HIV policy to incorporate recent and appropriate interventions to HIV/SRH related matters.

Designing and production of IEC/BCC materials for the MUST community

Orientation of new university staff and students concerning HIV and related matter

Short courses/Skills training (HIV/AIDS counseling, life skills, SRH, peer education)

Integration of HIV into teaching and research

Support and promote Peer activities

Provision of Voluntary Counseling and Testing (VCT) and Anti Retro Viral Therapy (ART)

Consultative and Sensitization workshops and meetings

Budget Allocations UGX billion 0.15

Performance Indicators Redesigned logos and Talking compound.
10 banners, 2,500 Posters and 5000 Flyers, 20,000 brochures,
200 T-shirts, 200 caps and 200 Scarves, printed annually
Sensitive procedure for staff recruitment and student admission
20 new university staff and 2000 new students oriented per year
120 staff members and 1500 students trained in short courses
Reviewed course curriculum incorporated with HIV information and research on HIV.
3500 students reached by peers every year
50 university member provided with ART annually

Objective: To support national efforts to develop and communicate HIV prevention, care and advocacy messages in the neighbouring community.

Issue of Concern : Promoting nationally driven efforts on HIV and related matters

Proposed Interventions

Commemoration of national and international days

Consultative and sensitization workshops and meeting with local government leaders

Budget Allocations UGX billion 0.04

Performance Indicators Attendance list 300 staff member and 3000 students every year
Themed banners, posters and T-shirts.

Vote: 137 Mbarara University

Attendance list of 80 local leaders met annually
Workshop reports

(c) Environment

Objective: To develop an Environment management policy for MUST

Issue of Concern : MUST does not have a guiding Environment management policy. All its operations have guided by National Policies and Laws.

Proposed Interventions

Development of an Environment policy focusing on university core functions

Budget Allocations UGX billion 0.1

Performance Indicators Environmental management policy for MUST developed with a clear Roadmap.
Dissemination of the policy to stakeholders

Objective: To conduct Environment Impact Assessment for all upcoming construction Projects and promote Environment awareness at MUST

Issue of Concern : MUST has embarked on its main campus development (construction of Academic and other infrastructure) at Kihumuro, adjacent to River Rwizi. With the massive developments being undertaken, there is need for EIA and continuous stakeholder sensitisation

Proposed Interventions

Carry out an Environment Impact Assessment for all upcoming projects

Review of existing University policies to integrate Environmental management

Hold sensitisation workshops for staff and students

Printing of Environmental management awareness materials (Banners, Flyers, T-shirts, posters, caps

Establish an Environmental management contact Office at MUST

Budget Allocations UGX billion 0.35

Performance Indicators Environment Impact Assessment for all upcoming projects conducted.
University policies with Environmental management issues reviewed.
4 workshops conducted for staff and students per year.
8 banners, 2500 fliers, 200 T-shirts, 500 posters and 200 caps
Establishment of an (1) Environmental management Office in the Estates and Works Department and Recruitment of a substantive Environment Officer.

Objective: To continue to implement Environment mitigation measures

Issue of Concern : The increasing university expansion and population directly results in the need for better waste management.

Proposed Interventions

Continue to dispose-off waste in an environmentally friendly manner

Plant trees to ensure a “green environment” at Kihumuro campus

Rain water harvesting to reduce water run-off and soil erosion at Kihumuro campus

Budget Allocations UGX billion 0.45

Performance Indicators 3 Lagoons constructed at Kihumuro
Sort garbage into Biodegradable and non-biodegradable to ensure proper disposal.
5,000 Trees (variety) planted on the slopes of Kihumuro hill and along the road network 687

Vote: 137 Mbarara University

50,000 ltrs underground water tank constructed at Kihumuro campus

(ii) Non Tax Revenue Collections

| Source of NTR | UShs Bn | 2013/14 Actual | 2014/15 Budget | 2014/15 Prel Actual | 2015/16 Projected |
|--|---------------|-------------------|-------------------|---------------------------|----------------------|
| Educational/Instruction related levies | | 0.000 | 7.565 | | 8.877 |
| | Total: | 0.000 | 7.565 | | 8.877 |

The forecasted NTR shall be used as follows: Shs. 2.900bn on Wage, Shs. 1.299bn on Teaching and Training, shs. 0.260bn on Research and Publication, shs. 0.418bn on Outreach, shs. 0.521bn on Students welfare, shs 1.475bn on Administration and Support Services, shs. 0.282bn on Guild and Other Autonomous bodies, shs. 0.040bn on Subscriptions to Local & International Organisations and shs. 0.370bn on Capital Development.

Vote: 137 Mbarara University

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 | 13,559.547 | 3,389.887 | 25.0% | 3,389.887 | 25.0% | 3,389.887 | 25.0% | 3,389.887 | 25.0% |
| Total | 75.0% 13,559.547 | 3,389.887 | 25.0% | 3,389.887 | 25.0% | 3,389.887 | 25.0% | 3,389.887 | 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 | 2,886.084 | 725.417 | 25.1% | 607.644 | 21.1% | 719.298 | 24.9% | 833.725 | 28.9% |
| Total | 75.2% 2,886.084 | 725.417 | 25.1% | 607.644 | 21.1% | 719.298 | 24.9% | 833.725 | 28.9% |

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 | 3,798.769 | 1,678.100 | 44.2% | 1,049.106 | 27.6% | 378.100 | 10.0% | 693.463 | 18.3% |
| Total | 98.3% 3,798.769 | 1,678.100 | 44.2% | 1,049.106 | 27.6% | 378.100 | 10.0% | 693.463 | 18.3% |

Taxes

| | Annual budget | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|--------------|----------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
| | | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget |
| Other | 87.000 | 87.000 | 100.0% | 0.000 | 0.0% | 0.000 | 0.0% | 0.000 | 0.0% |
| Total | 200.0% 87.000 | 87.000 | 100.0% | 0.000 | 0.0% | 0.000 | 0.0% | 0.000 | 0.0% |

| | | | | | | | | | | |
|--------------------|-------|-------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|
| Grand Total | 79.9% | 20,331.400 | 5,880.403 | 28.9% | 5,046.637 | 24.8% | 4,487.285 | 22.1% | 4,917.074 | 24.2% |
|--------------------|-------|-------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|

Vote:137 Mbarara University

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 11,023,043 | 11,023,043 |
| Contract Staff 211102 | 1,012,192 | 1,012,192 |
| Statutory 211104 | 0 | 0 |
| Missions 21105 | 0 | 0 |
| Total Budget | 12,035,235 | 12,035,235 |
| | | |
| | | |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Central Administration

District : Mbarara

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/ANM1 | MUYINGO ANGELLA NAKATO | M8 | 1,805,117 | 21,661,404 | M8 | 1,805,117 | 21,661,404 | 0 |
| PF/JB2 | BYARUGABA JOSEPH | M8 | 1,805,891 | 21,670,692 | M8 | 1,805,891 | 21,670,692 | 0 |
| PF/SA | AGUM SOLOMON | M8 | 1,858,817 | 22,305,804 | M8 | 1,858,817 | 22,305,804 | 0 |
| PF/CD | DRAKARU CELESTINE | M8 | 1,752,456 | 21,029,472 | M8 | 1,752,456 | 21,029,472 | 0 |
| PF/MA2 | AMONGI MARY | M8 | 1,858,817 | 22,305,804 | M8 | 1,858,817 | 22,305,804 | 0 |
| PF/GN | NAKALEMA GLADYS | M8 | 1,739,295 | 20,871,540 | M8 | 1,739,295 | 20,871,540 | 0 |
| PF/DK | KALUNGI DICKSON | M8 | 1,739,295 | 20,871,540 | M8 | 1,739,295 | 20,871,540 | 0 |
| PF/GB4 | BYABAGAMBI GEORGE | M8 | 1,739,295 | 20,871,540 | M8 | 1,739,295 | 20,871,540 | 0 |
| PF/HAB | AKELLO HELLEN BAGYENDA | M8 | 1,832,216 | 21,986,592 | M8 | 1,832,216 | 21,986,592 | 0 |
| PF/PK1 | KAMUGISHA PETER | M7 | 2,249,723 | 26,996,676 | M7 | 2,249,723 | 26,996,676 | 0 |
| PF/ANM | NABADA AGNES | M7 | 2,134,489 | 25,613,868 | M7 | 2,134,489 | 25,613,868 | 0 |
| PF/DTL1 | LUKAAYA DENNIS THOMAS | M7 | 2,124,489 | 25,493,868 | M7 | 2,124,489 | 25,493,868 | 0 |
| PF/GM | MUTUNGI GEOFFREY | M7 | 2,149,535 | 25,794,420 | M7 | 2,149,535 | 25,794,420 | 0 |
| PF/EYM | YEHEYO EPHRAIM MUSINGUZ | M7 | 2,237,195 | 26,846,340 | M7 | 2,237,195 | 26,846,340 | 0 |
| PF/SKT | KARUHANGA STEPHEN TUGY | M6 | 2,553,161 | 30,637,932 | M6 | 2,553,161 | 30,637,932 | 0 |
| PF/LK | KAMIHANDA LAWRENCE | M6 | 2,608,863 | 31,306,356 | M6 | 2,608,863 | 31,306,356 | 0 |
| PF/PT | TWESIGYE PATRICK | M6 | 2,596,898 | 31,162,776 | M6 | 2,596,898 | 31,162,776 | 0 |
| PF/MK6 | KAHIMA MAUREEN | M6 | 2,553,161 | 30,637,932 | M6 | 2,553,161 | 30,637,932 | 0 |
| PF/BLN | NANSUBUGA BRIDGET LINDA | M6 | 2,553,161 | 30,637,932 | M6 | 2,553,161 | 30,637,932 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Central Administration

District : Mbarara

| 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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/MK1 | KAMWEBAZE MERIAS | M6 | 2,561,297 | 30,735,564 | M6 | 2,561,297 | 30,735,564 | 0 |
| PF/AG | GAKIBAYO ANNA | M6 | 2,623,730 | 31,484,760 | M6 | 2,623,730 | 31,484,760 | 0 |
| PF/SSB | BARISIIMA SEMPIJJA SARAH | M6 | 2,776,275 | 33,315,300 | M6 | 2,776,275 | 33,315,300 | 0 |
| PF/FN | NDYAGUMA FRANCIS | M5 | 2,879,765 | 34,557,180 | M5 | 2,879,765 | 34,557,180 | 0 |
| PF/RFN | NAKAKEETO ROBINAH FLOR | M5 | 2,984,573 | 35,814,876 | M5 | 2,984,573 | 35,814,876 | 0 |
| PF/CT | TUMWESIGYE CHARLES | M5 | 3,047,191 | 36,566,292 | M5 | 3,047,191 | 36,566,292 | 0 |
| PF/SB1 | BIRUNGI SPECIOUZA | M5 | 2,997,091 | 35,965,092 | M5 | 2,997,091 | 35,965,092 | 0 |
| PF/ZB | BEEBWA ZODOCK | M5 | 3,022,141 | 36,265,692 | M5 | 3,022,141 | 36,265,692 | 0 |
| PF/DM3 | MUSANA DOMINIQUE | M4 | 3,712,109 | 44,545,308 | M4 | 3,712,109 | 44,545,308 | 0 |
| PF/MBK | BYARUHANGA MELCHOIR KI | M4 | 3,735,989 | 44,831,868 | M4 | 3,735,989 | 44,831,868 | 0 |
| PF/DO | OJAMBO DEOGRATIUS | M3 | 4,115,016 | 49,380,192 | M3 | 4,115,016 | 49,380,192 | 0 |
| PF/FMA | MAGYEZI FELIX AMANYA | M3 | 4,072,219 | 48,866,628 | M3 | 4,072,219 | 48,866,628 | 0 |
| PF/EK2 | KYAGABA EMMANUEL | M3 | 4,005,516 | 48,066,192 | M3 | 4,005,516 | 48,066,192 | 0 |
| PF/FOO | OPIO FELIX A OKELLO | M3 | 4,022,209 | 48,266,508 | M3 | 4,022,209 | 48,266,508 | 0 |
| PF/PM1 | MUJUNANSI PATRICK | M3 | 4,392,544 | 52,710,528 | M3 | 4,392,544 | 52,710,528 | 0 |
| PF/CKK | KIBIRIGE CHARLES KYANDA | M3 | 4,174,580 | 50,094,960 | M3 | 4,174,580 | 50,094,960 | 0 |
| PF/PMK | MBABAZI PAMELA KASABIITI | M2 | 6,424,971 | 77,099,652 | M2 | 6,424,971 | 77,099,652 | 0 |
| PF/JA | ASIIMWE JOSEPHINE | M20 | 617,073 | 7,404,876 | M20 | 617,073 | 7,404,876 | 0 |
| PF/JK4 | KEBIRUNGI JENIFFER | M20 | 617,073 | 7,404,876 | M20 | 617,073 | 7,404,876 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Central Administration

District : Mbarara

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/HB | BUKENYA HASSAN | M20 | 614,201 | 7,370,412 | M20 | 614,201 | 7,370,412 | 0 |
| PF/HK | KAMAHANGA HOPE. | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |
| PF/JK3 | KATUMBA JAMES | M20 | 666,521 | 7,998,252 | M20 | 666,521 | 7,998,252 | 0 |
| PF/HN1 | NABUUMA HARRIET | M20 | 622,156 | 7,465,872 | M20 | 622,156 | 7,465,872 | 0 |
| PF/JK1 | KANSIIME JOHNSON | M20 | 620,701 | 7,448,412 | M20 | 620,701 | 7,448,412 | 0 |
| PF/IB | BATWIIRE INNOCENT | M20 | 681,929 | 8,183,148 | M20 | 681,929 | 8,183,148 | 0 |
| PF/IM | MIREMBE IMELDA | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |
| PF/IT | TWINAMATSIKO IVAN | M20 | 627,073 | 7,524,876 | M20 | 627,073 | 7,524,876 | 0 |
| PF/JB1 | BWAMBALE JOHNSON | M20 | 627,876 | 7,534,512 | M20 | 627,876 | 7,534,512 | 0 |
| PF/JK | KYARIMPA JOYCE | M20 | 627,876 | 7,534,512 | M20 | 627,876 | 7,534,512 | 0 |
| PF/JBM | MUBANGIZI JOHN BOSCO | M20 | 630,701 | 7,568,412 | M20 | 630,701 | 7,568,412 | 0 |
| PF/MK5 | KYOMUHANGI MONICA | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |
| PF/JN9 | NDUHUKIRE JANE | M20 | 622,156 | 7,465,872 | M20 | 622,156 | 7,465,872 | 0 |
| PF/JB3 | BYAMUGISHA JOHN | M20 | 596,633 | 7,159,596 | M20 | 596,633 | 7,159,596 | 0 |
| PF/IN | NYINDO IRENE | M20 | 639,338 | 7,672,056 | M20 | 639,338 | 7,672,056 | 0 |
| PF/PZ | ZIKANGA PASCAL | M20 | 632,073 | 7,584,876 | M20 | 632,073 | 7,584,876 | 0 |
| PK/DK1 | KAMUGISHA DANIEL | M20 | 675,798 | 8,109,576 | M20 | 675,798 | 8,109,576 | 0 |
| PF/WW | MWIJUKYE WYCLIFF | M20 | 632,876 | 7,594,512 | M20 | 632,876 | 7,594,512 | 0 |
| PF/WN | NUWAMANYA WILSON | M20 | 630,701 | 7,568,412 | M20 | 630,701 | 7,568,412 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Central Administration

District : Mbarara

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/VN | NUWABIINE VICENT | M20 | 710,021 | 8,520,252 | M20 | 710,021 | 8,520,252 | 0 |
| PF/VK2 | KANGOYERE VASTA | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |
| PF/VK1 | KENYONYOZI VASTINA | M20 | 600,562 | 7,206,744 | M20 | 600,562 | 7,206,744 | 0 |
| PF/TA | AYEBARE TADEO | M20 | 622,156 | 7,465,872 | M20 | 622,156 | 7,465,872 | 0 |
| PF/SMM | MWESIGWA MUSHABE STEPH | M20 | 822,673 | 9,872,076 | M20 | 822,673 | 9,872,076 | 0 |
| PF/SM | MAGAMBO SARAPIO | M20 | 670,799 | 8,049,588 | M20 | 670,799 | 8,049,588 | 0 |
| PF/SB | BARASA STEPHEN | M20 | 647,876 | 7,774,512 | M20 | 647,876 | 7,774,512 | 0 |
| PF/MK2 | KEKIHEMBO MIRIA | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |
| PF/RA | AKAMPURIRA RONALD | M20 | 622,156 | 7,465,872 | M20 | 622,156 | 7,465,872 | 0 |
| PF/JT2 | TINDYEBWA JACKSON | M20 | 617,073 | 7,404,876 | M20 | 617,073 | 7,404,876 | 0 |
| PF/PT1 | TUMWESIGYE PAUL | M20 | 640,701 | 7,688,412 | M20 | 640,701 | 7,688,412 | 0 |
| PF/PM | MUNANUKYE PATRICK | M20 | 697,695 | 8,372,340 | M20 | 697,695 | 8,372,340 | 0 |
| PF/PA | ATUHAIRE PENELOPE | M20 | 637,876 | 7,654,512 | M20 | 637,876 | 7,654,512 | 0 |
| PF/MN | NUWAMANYA MONICA | M20 | 617,073 | 7,404,876 | M20 | 617,073 | 7,404,876 | 0 |
| PF/MM | MUHIRE MAURICE | M20 | 627,876 | 7,534,512 | M20 | 627,876 | 7,534,512 | 0 |
| PF/MM2 | MUTEBI MUSA | M20 | 764,605 | 9,175,260 | M20 | 764,605 | 9,175,260 | 0 |
| PF/MK3 | KOSHABA MEDIUS | M20 | 610,701 | 7,328,412 | M20 | 610,701 | 7,328,412 | 0 |
| PF/MA1 | AGABA MARY | M20 | 612,073 | 7,344,876 | M20 | 612,073 | 7,344,876 | 0 |
| PF/MA | ATUHAIWE MARRIET | M20 | 630,701 | 7,568,412 | M20 | 630,701 | 7,568,412 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Central Administration

District : Mbarara

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/LN1 | NSIMBI LAWRENCE | M20 | 660,021 | 7,920,252 | M20 | 660,021 | 7,920,252 | 0 |
| PF/LBN | NYANGOMA LUCY BETTY | M20 | 670,799 | 8,049,588 | M20 | 670,799 | 8,049,588 | 0 |
| PF/RT | TUMUKWATEGYE RONAH | M20 | 610,701 | 7,328,412 | M20 | 610,701 | 7,328,412 | 0 |
| PF/DM2 | MUTABAZI DEO | M20 | 627,073 | 7,524,876 | M20 | 627,073 | 7,524,876 | 0 |
| PF/AN | NUWENYESIGA ALLEN | M20 | 610,701 | 7,328,412 | M20 | 610,701 | 7,328,412 | 0 |
| PF/AM3 | MUGUMYA APOLLO | M20 | 627,073 | 7,524,876 | M20 | 627,073 | 7,524,876 | 0 |
| PF/AT | TUMUGUMYE ANNACETI | M20 | 697,695 | 8,372,340 | M20 | 697,695 | 8,372,340 | 0 |
| PF/EB | BAHIKIRE ENOCK | M20 | 620,701 | 7,448,412 | M20 | 620,701 | 7,448,412 | 0 |
| PF/AT1 | TURYASINGURA ASON | M20 | 610,701 | 7,328,412 | M20 | 610,701 | 7,328,412 | 0 |
| PF/BG | GUMA BAKER | M20 | 631,376 | 7,576,512 | M20 | 631,376 | 7,576,512 | 0 |
| PF/EA | ATUHAIRE EVALYNE | M20 | 620,701 | 7,448,412 | M20 | 620,701 | 7,448,412 | 0 |
| PF/DWO | WERE DAVID OCHONDO | M20 | 630,701 | 7,568,412 | M20 | 630,701 | 7,568,412 | 0 |
| PF/AM4 | MUHAIRWE AMOS | M20 | 627,073 | 7,524,876 | M20 | 627,073 | 7,524,876 | 0 |
| PF/BM | MUSINGUZI BEN | M20 | 632,073 | 7,584,876 | M20 | 632,073 | 7,584,876 | 0 |
| PF/AS1 | ABDALLA SAIDI | M20 | 632,073 | 7,584,876 | M20 | 632,073 | 7,584,876 | 0 |
| PF/CA | AHIMBISIBWE CHARITY | M20 | 627,876 | 7,534,512 | M20 | 627,876 | 7,534,512 | 0 |
| PF/DM1 | MASINDANO DARIUS | M20 | 681,929 | 8,183,148 | M20 | 681,929 | 8,183,148 | 0 |
| PF/DM | MUGUME DAN | M20 | 617,073 | 7,404,876 | M20 | 617,073 | 7,404,876 | 0 |
| PF/DLO | OKELLO LEBO DAVID | M20 | 630,701 | 7,568,412 | M20 | 630,701 | 7,568,412 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Central Administration**District : Mbarara*

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/DKK | KASIITA KASHAIJA DAVID | M20 | 605,744 | 7,268,928 | M20 | 605,744 | 7,268,928 | 0 |
| PF/CB | BAGUMA CHARLES | M20 | 647,876 | 7,774,512 | M20 | 647,876 | 7,774,512 | 0 |
| PF/DK1 | KAMUGISHA DANIEL | M20 | 675,798 | 8,109,576 | M20 | 675,798 | 8,109,576 | 0 |
| PF/CM1 | MAGABA CHARLES | M20 | 601,862 | 7,222,344 | M20 | 601,862 | 7,222,344 | 0 |
| PF/DH | HARELIMANA DAMIANO | M20 | 630,701 | 7,568,412 | M20 | 630,701 | 7,568,412 | 0 |
| PF/DT4 | TUMUKURATE DAUDI | M20 | 672,695 | 8,072,340 | M20 | 672,695 | 8,072,340 | 0 |
| PF/AM | MIREMBE ANGELLA | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |
| PF/GM1 | MBAHABWE GORRETTE | M20 | 622,156 | 7,465,872 | M20 | 622,156 | 7,465,872 | 0 |
| PF/GK1 | KANYESIGYE GODFREY | M20 | 630,701 | 7,568,412 | M20 | 630,701 | 7,568,412 | 0 |
| PF/GK | KATEMBEYA GEOFFREY | M20 | 676,195 | 8,114,340 | M20 | 676,195 | 8,114,340 | 0 |
| PF/AK | KAHIGI AFRICANUS | M20 | 632,073 | 7,584,876 | M20 | 632,073 | 7,584,876 | 0 |
| PF/GJM | MUGISHA GARVASE JOHN | M20 | 632,073 | 7,584,876 | M20 | 632,073 | 7,584,876 | 0 |
| PF/GB3 | BIRAMAHIRE GODWIN | M20 | 614,201 | 7,370,412 | M20 | 614,201 | 7,370,412 | 0 |
| PF/GB2 | BAMUKAMA GORRETI | M20 | 627,876 | 7,534,512 | M20 | 627,876 | 7,534,512 | 0 |
| PF/GB1 | BAKUNZI GEORGE | M20 | 837,673 | 10,052,076 | M20 | 837,673 | 10,052,076 | 0 |
| PF/GB | BAINOMUGISHA GEORGE | M20 | 631,376 | 7,576,512 | M20 | 631,376 | 7,576,512 | 0 |
| PF/EK | KABONESA EDRED | M20 | 612,073 | 7,344,876 | M20 | 612,073 | 7,344,876 | 0 |
| PF/FT | TINKAGOBIZE FIDELI | M20 | 627,073 | 7,524,876 | M20 | 627,073 | 7,524,876 | 0 |
| PF/FS | SSENKIMA FELEX | M20 | 642,156 | 7,705,872 | M20 | 642,156 | 7,705,872 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Central Administration**District : Mbarara*

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/EM1 | MBABAZI EDITH | M20 | 617,073 | 7,404,876 | M20 | 617,073 | 7,404,876 | 0 |
| PF/EM | MATEKE EDISON | M20 | 622,073 | 7,464,876 | M20 | 622,073 | 7,464,876 | 0 |
| PF/EN | NSUBUGA EDIRISA | M20 | 614,201 | 7,370,412 | M20 | 614,201 | 7,370,412 | 0 |
| PF/JK2 | KANYARUKYOKYE JOHN | M10 | 1,974,231 | 23,690,772 | M10 | 1,974,231 | 23,690,772 | 0 |
| PF/JKM | MUGABI KATO JOHN | M10 | 2,131,584 | 25,579,008 | M10 | 2,131,584 | 25,579,008 | 0 |
| PF/CM | MPUMWIRE CALEB | M10 | 2,215,632 | 26,587,584 | M10 | 2,215,632 | 26,587,584 | 0 |
| PF/JT10 | TIBUHWA JOLLY | M10 | 1,979,231 | 23,750,772 | M10 | 1,979,231 | 23,750,772 | 0 |
| PF/JO | OKEYAMBA JOHN | M10 | 2,000,016 | 24,000,192 | M10 | 2,000,016 | 24,000,192 | 0 |
| PF/CK | KAKURU CHARLES | M10 | 1,397,698 | 16,772,376 | M10 | 1,397,698 | 16,772,376 | 0 |
| PF/BT2 | TWINOMUGISHA BEATRICE | M10 | 1,989,231 | 23,870,772 | M10 | 1,989,231 | 23,870,772 | 0 |
| PF/YT | TIBASHIMWA YOWASI | M10 | 1,984,231 | 23,810,772 | M10 | 1,984,231 | 23,810,772 | 0 |
| PF/DT2 | TIBAMANYA DESDERIUS | M11 | 1,407,878 | 16,894,536 | M11 | 1,407,878 | 16,894,536 | 0 |
| PF/JIM | MUHEREZA JOHN INNOCENT | M11 | 1,407,716 | 16,892,592 | M11 | 1,407,716 | 16,892,592 | 0 |
| PF/SL | LWANGA STEVEN | M12 | 1,302,183 | 15,626,196 | M12 | 1,302,183 | 15,626,196 | 0 |
| PF/CN | NAFULA CATHERINE | M12 | 1,239,052 | 14,868,624 | M12 | 1,239,052 | 14,868,624 | 0 |
| PF/AKK | KETABARO KIRAGGA AIDA | M12 | 1,276,082 | 15,312,984 | M12 | 1,276,082 | 15,312,984 | 0 |
| PF/WA | ALIGUMA WINFRED | M12 | 1,277,098 | 15,325,176 | M12 | 1,277,098 | 15,325,176 | 0 |
| PF/VN1 | NYIRARUKUNDO VALIET | M12 | 1,244,052 | 14,928,624 | M12 | 1,244,052 | 14,928,624 | 0 |
| PF/BT | TUMWESIGYE BERNARD | M12 | 1,373,143 | 16,477,716 | M12 | 1,373,143 | 16,477,716 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Central Administration

District : Mbarara

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/PN | NGABIRANO PROSCOVIA | M12 | 1,271,082 | 15,252,984 | M12 | 1,271,082 | 15,252,984 | 0 |
| PF/BKT | TIBAIJUKA BEATRICE K | M12 | 1,439,143 | 17,269,716 | M12 | 1,439,143 | 17,269,716 | 0 |
| PF/MM3 | MUSIMIRWE MOSES | M12 | 1,251,082 | 15,012,984 | M12 | 1,251,082 | 15,012,984 | 0 |
| PF/WA1 | ADRIKO WILSON | M12 | 1,297,183 | 15,566,196 | M12 | 1,297,183 | 15,566,196 | 0 |
| PF/EK1 | KOBURUNGA ENID | M12 | 1,271,082 | 15,252,984 | M12 | 1,271,082 | 15,252,984 | 0 |
| PF/FTR | TURYATUNGA FRANK RUBAA | M12 | 1,251,082 | 15,012,984 | M12 | 1,251,082 | 15,012,984 | 0 |
| PF/MN1 | NAMUGOSA MONICA | M12 | 1,251,082 | 15,012,984 | M12 | 1,251,082 | 15,012,984 | 0 |
| PF/DIW | WASWA DAVID IVAN | M12 | 1,302,183 | 15,626,196 | M12 | 1,302,183 | 15,626,196 | 0 |
| PF/DKA | KANSIIME ASIIMWE DAVID | M12 | 1,256,082 | 15,072,984 | M12 | 1,256,082 | 15,072,984 | 0 |
| PF/DNN | NGONZI DOREEN NYAKATO | M12 | 1,271,082 | 15,252,984 | M12 | 1,271,082 | 15,252,984 | 0 |
| PF/KA | AUJO KETTY | M12 | 1,257,098 | 15,085,176 | M12 | 1,257,098 | 15,085,176 | 0 |
| PF/JN1 | NABAASA JONATH | M12 | 1,340,557 | 16,086,684 | M12 | 1,340,557 | 16,086,684 | 0 |
| PF/LK1 | KEKITINISA LOIS | M12 | 1,239,052 | 14,868,624 | M12 | 1,239,052 | 14,868,624 | 0 |
| PF/JT | TUMWEBAZE JENIPHER | M12 | 1,277,098 | 15,325,176 | M12 | 1,277,098 | 15,325,176 | 0 |
| PF/AK8 | KOMUGISHA ANNET | M13 | 994,296 | 11,931,552 | M13 | 994,296 | 11,931,552 | 0 |
| PF/JMM | MUJUNI JOASH MAGYEZI | M13 | 1,068,296 | 12,819,552 | M13 | 1,068,296 | 12,819,552 | 0 |
| PF/WT | TWIKIRIZE WINFRED | M13 | 1,009,088 | 12,109,056 | M13 | 1,009,088 | 12,109,056 | 0 |
| PF/TT | TABARO TWAHA | M13 | 1,034,015 | 12,408,180 | M13 | 1,034,015 | 12,408,180 | 0 |
| PF/JK7 | KARUHANGA JULIUS | M13 | 962,797 | 11,553,564 | M13 | 962,797 | 11,553,564 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Central Administration**District : Mbarara*

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/SK | KASHEMEIRE SHARON | M13 | 967,372 | 11,608,464 | M13 | 967,372 | 11,608,464 | 0 |
| PF/LN3 | NYANGOMA LYDIA | M13 | 957,797 | 11,493,564 | M13 | 957,797 | 11,493,564 | 0 |
| PF/RN | NAMARA RUTH | M13 | 967,372 | 11,608,464 | M13 | 967,372 | 11,608,464 | 0 |
| PF/PK2 | KATUSIIME PEACE | M13 | 977,797 | 11,733,564 | M13 | 977,797 | 11,733,564 | 0 |
| PF/HK1 | KATO HANSON | M14 | 928,815 | 11,145,780 | M14 | 928,815 | 11,145,780 | 0 |
| PF/JM | MAGUME JENIPHER | M14 | 948,815 | 11,385,780 | M14 | 948,815 | 11,385,780 | 0 |
| PF/GNK | NABISALU GRACE KIMBUGW | M14 | 984,388 | 11,812,656 | M14 | 984,388 | 11,812,656 | 0 |
| PF/MGB | BAKUZA MARY GORETTI | M14 | 922,958 | 11,075,496 | M14 | 922,958 | 11,075,496 | 0 |
| PF/HT | TUMWIINE HAM | M14 | 822,673 | 9,872,076 | M14 | 822,673 | 9,872,076 | 0 |
| PF/AM1 | MUGUME ANDREW | M14 | 928,815 | 11,145,780 | M14 | 928,815 | 11,145,780 | 0 |
| PF/ST1 | TURYASIIME STEPHEN | M14 | 948,815 | 11,385,780 | M14 | 948,815 | 11,385,780 | 0 |
| PF/EBK | KIKUNDI EDSON BEN | M14 | 891,886 | 10,702,632 | M14 | 891,886 | 10,702,632 | 0 |
| PF/CL | LWANYAGA CHARLES | M14 | 897,313 | 10,767,756 | M14 | 897,313 | 10,767,756 | 0 |
| PF/ZT | TIGAHWA ZACCHEAS | M14 | 917,958 | 11,015,496 | M14 | 917,958 | 11,015,496 | 0 |
| PF/BK | KABONEKYE BERNARD | M14 | 917,958 | 11,015,496 | M14 | 917,958 | 11,015,496 | 0 |
| PF/HN | NAKIGOZI HILDA | M15 | 771,390 | 9,256,680 | M15 | 771,390 | 9,256,680 | 0 |
| PF/FM | MUTUNGI FRANK | M15 | 822,673 | 9,872,076 | M15 | 822,673 | 9,872,076 | 0 |
| PF/ST | TUSINGWIRE SOPHIE | M15 | 817,673 | 9,812,076 | M15 | 817,673 | 9,812,076 | 0 |
| PF/SN | NOMANYOTA SAULO | M15 | 822,673 | 9,872,076 | M15 | 822,673 | 9,872,076 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Central Administration

District : Mbarara

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/JT3 | TUMUSIIME JULIET | M15 | 817,673 | 9,812,076 | M15 | 817,673 | 9,812,076 | 0 |
| PF/KK | KIZITO KUDURA | M15 | 774,890 | 9,298,680 | M15 | 774,890 | 9,298,680 | 0 |
| PF/BK1 | KYOMUHENDO BETTY | M15 | 781,678 | 9,380,136 | M15 | 781,678 | 9,380,136 | 0 |
| PF/DT | TUMUHAIRWE DUNCAN | M15 | 928,815 | 11,145,780 | M15 | 928,815 | 11,145,780 | 0 |
| PF/DG | GUMISIRIZA DAVID | M15 | 817,673 | 9,812,076 | M15 | 817,673 | 9,812,076 | 0 |

CostCentre: Faculty of Medicine

District : Mbarara

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/HI | ITABANGI HERBERT | M8 | 1,924,817 | 23,097,804 | M8 | 1,924,817 | 23,097,804 | 0 |
| PF/MN | NAGGAYI MADINAH | M7 | 2,297,293 | 27,567,516 | M7 | 2,297,293 | 27,567,516 | 0 |
| PF/AK9 | KWIKIRIZA ANDREW | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/DN | NAKKU DOREEN | M7 | 2,399,725 | 28,796,700 | M7 | 2,399,725 | 28,796,700 | 0 |
| PF/MN7 | NTARO MOSES | M7 | 2,153,041 | 25,836,492 | M7 | 2,153,041 | 25,836,492 | 0 |
| PF/HN4 | NANTONGO HANIFAH | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/SK1 | KISINDE STANLEY | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/JNS | NALWANGA JULIET SEKABUN | M7 | 2,070,065 | 24,840,780 | M7 | 2,070,065 | 24,840,780 | 0 |
| PF/MA | AMANYA MARTIN | M7 | 2,297,293 | 27,567,516 | M7 | 2,297,293 | 27,567,516 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Faculty of Medicine

District : Mbarara

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/DN1 | NAMPIIJA DORAH | M7 | 2,333,533 | 28,002,396 | M7 | 2,333,533 | 28,002,396 | 0 |
| PF/LO | ODONGO LEO | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/BK2 | KATUSIIME BARBRA | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/LMA | AMPAIRE M LUCAS | M7 | 2,349,725 | 28,196,700 | M7 | 2,349,725 | 28,196,700 | 0 |
| PF/JT12 | TUSIIMIRE JONANS | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/LI | IMANIRAMPA LAWRENCE | M7 | 2,297,293 | 27,567,516 | M7 | 2,297,293 | 27,567,516 | 0 |
| PF/JO1 | OLORO JOSEPH | M7 | 2,203,065 | 26,436,780 | M7 | 2,203,065 | 26,436,780 | 0 |
| PF/JMS | MUGISHA JULIUS SEBIKALI | M7 | 2,409,965 | 28,919,580 | M7 | 2,409,965 | 28,919,580 | 0 |
| PF/GK | KATEREGGA GEORGE | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/GK3 | KAYONDO GERALD | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/GK4 | KWIZERA GODFREY | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/STS | TWINOMUJUNI SILVANO SAM | M7 | 2,297,293 | 27,567,516 | M7 | 2,297,293 | 27,567,516 | 0 |
| PF/JKK | KIWANUKA JOSEPH KYOBE | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/SA3 | AYESIGA SAVINO | M7 | 2,296,393 | 27,556,716 | M7 | 2,296,393 | 27,556,716 | 0 |
| PF/BMB | MWEBESA BOSCO BWANA | M7 | 2,440,428 | 29,285,136 | M7 | 2,440,428 | 29,285,136 | 0 |
| PF/HN2 | NABULO HARRIET | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/RT | TIBENDERANA REBECCA | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/EM | MUHIMBURA EMMANUEL | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/JN | NABUKENYA JAMILAH | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |

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| 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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/BO | OKONGO BENSON | M7 | 2,269,965 | 27,239,580 | M7 | 2,269,965 | 27,239,580 | 0 |
| PF/JN5 | NDARUBWEINE JOSEPH | M7 | 2,269,965 | 27,239,580 | M7 | 2,269,965 | 27,239,580 | 0 |
| PF/PN | NUWAGIRA PETER | M7 | 2,283,725 | 27,404,700 | M7 | 2,283,725 | 27,404,700 | 0 |
| PF/PMS | MUGISHA PETER SHEBISHIMB | M7 | 2,399,725 | 28,796,700 | M7 | 2,399,725 | 28,796,700 | 0 |
| PF/DM4 | MUTIIBWA DAVID | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/CA | ATUHAIRE CATHERINE | M7 | 2,319,965 | 27,839,580 | M7 | 2,319,965 | 27,839,580 | 0 |
| PF/DM11 | MUYANJA DANIEL | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/JDN | NIYONSENGA DAMASCENCE J | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/DKK | KYENGERA KISITU DANIEL | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/JKN | KASOZI JANE NAMAGGA | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/FB3 | BEINEMPAKA FLORENCE | M6 | 2,920,061 | 35,040,732 | M6 | 2,920,061 | 35,040,732 | 0 |
| PF/FA | ATWIINE FORTUNATE | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/ET2 | TURYAKIRA ELEANOR | M6 | 2,674,998 | 32,099,976 | M6 | 2,674,998 | 32,099,976 | 0 |
| PF/GMR | MUGYENYI GODFREYRWAMB | M6 | 2,830,061 | 33,960,732 | M6 | 2,830,061 | 33,960,732 | 0 |
| PF/EM5 | MUWANGUZI ENOCH | M6 | 2,700,301 | 32,403,612 | M6 | 2,700,301 | 32,403,612 | 0 |
| PF/HK2 | KAZIBWE HERMAN | M6 | 2,890,301 | 34,683,612 | M6 | 2,890,301 | 34,683,612 | 0 |
| PF/HK | KANYESIGYE HAMSON | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/JBM | BIRYOMUMAISHO JUSTUS MU | M6 | 2,714,061 | 32,568,732 | M6 | 2,714,061 | 32,568,732 | 0 |
| PF/EK | KUMBAKUMBA ELIAS | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |

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|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/HN3 | NALUGO HALIIMA | M6 | 2,714,061 | 32,568,732 | M6 | 2,714,061 | 32,568,732 | 0 |
| PF/HR | RUKUNDO HOPE | M6 | 2,647,867 | 31,774,404 | M6 | 2,647,867 | 31,774,404 | 0 |
| PF/IKT | KYAMWANGA IMELDA TAMW | M6 | 2,727,627 | 32,731,524 | M6 | 2,727,627 | 32,731,524 | 0 |
| PF/EB | BEEBWA ESTHER | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/DT1 | TUSUBIRA DEUSDEDIT | M6 | 2,701,527 | 32,418,324 | M6 | 2,701,527 | 32,418,324 | 0 |
| PF/MK7 | KAYONDO MUSA | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/PAK | KALUBI ALMANS PETER | M6 | 2,830,061 | 33,960,732 | M6 | 2,830,061 | 33,960,732 | 0 |
| PF/GNR | NDARUHUTSE RUZAAZA GAD | M6 | 2,561,297 | 30,735,564 | M6 | 2,561,297 | 30,735,564 | 0 |
| PF/VM2 | MUBANGIZI VINCENT | M6 | 2,830,061 | 33,960,732 | M6 | 2,830,061 | 33,960,732 | 0 |
| PF/TK | KABANDA TASEERA | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/SRM | RUVUMA SAM MUSINGUZI | M6 | 2,830,061 | 33,960,732 | M6 | 2,830,061 | 33,960,732 | 0 |
| PF/SO | OKELLO SAMSON | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/SD | DATA SANTORINO | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/SA2 | ASHABA SCHOLASTIC | M6 | 2,830,061 | 33,960,732 | M6 | 2,830,061 | 33,960,732 | 0 |
| PF/SA | ARUNGA SIMON | M6 | 2,880,061 | 34,560,732 | M6 | 2,880,061 | 34,560,732 | 0 |
| PF/RN | NAMAYANJA ROSEMARY | M6 | 2,786,515 | 33,438,180 | M6 | 2,786,515 | 33,438,180 | 0 |
| PF/RM3 | MAYANJA RONALD | M6 | 2,763,867 | 33,166,404 | M6 | 2,763,867 | 33,166,404 | 0 |
| PF/RK | KAMOGA RONALD | M6 | 2,309,825 | 27,717,900 | M6 | 2,309,825 | 27,717,900 | 0 |
| PF/JM | MBALIBULHA YONA | M6 | 2,700,301 | 32,403,612 | M6 | 2,700,301 | 32,403,612 | 0 |

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District : Mbarara

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|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/NK | KAGONGI NATHAN | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |
| PF/JO | OBUNGOLOCH JOHNES | M6 | 2,714,061 | 32,568,732 | M6 | 2,714,061 | 32,568,732 | 0 |
| PF/AM2 | MUYINGO ANTHONY | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/MAW | WESUTA MILTON APOLLO | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |
| PF/BA | ATWIINE R BARNABAS | M6 | 2,830,061 | 33,960,732 | M6 | 2,830,061 | 33,960,732 | 0 |
| PF/CMK | MUZOORA CONRAD KICHEMBE | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/BK3 | KINKUHAIRE BETTY | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/CDS | SESAAZI CRISPUS DUNCAN | M6 | 2,899,027 | 34,788,324 | M6 | 2,899,027 | 34,788,324 | 0 |
| PF/MKA | KABALEGA MACKLEAN ATUR | M6 | 2,573,161 | 30,877,932 | M6 | 2,573,161 | 30,877,932 | 0 |
| PF/JM5 | MUGISHA JULIUS | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/RM1 | MUHINDO ROSE | M6 | 2,750,301 | 33,003,612 | M6 | 2,750,301 | 33,003,612 | 0 |
| PF/JN6 | NGONZI JOSEPH | M6 | 2,830,061 | 33,960,732 | M6 | 2,830,061 | 33,960,732 | 0 |
| PF/BNO | OKUMU NAMUSOKE BETTY | M6 | 2,553,161 | 30,637,932 | M6 | 2,553,161 | 30,637,932 | 0 |
| PF/FNB | BAGENDA FRED NORMAN | M5 | 3,186,172 | 38,234,064 | M5 | 3,186,172 | 38,234,064 | 0 |
| PF/FB | BAJUNIRWE FRANCIS | M5 | 3,186,172 | 38,234,064 | M5 | 3,186,172 | 38,234,064 | 0 |
| PF/EPA | ALELE PAUL ERASMUS | M5 | 3,276,172 | 39,314,064 | M5 | 3,276,172 | 39,314,064 | 0 |
| PF/BKM | KASIISI MUJUNI BALAAM | M5 | 3,186,172 | 38,234,064 | M5 | 3,186,172 | 38,234,064 | 0 |
| PF/EM3 | MUNYARUGERO EMMANUEL | M5 | 3,302,172 | 39,626,064 | M5 | 3,302,172 | 39,626,064 | 0 |
| PF/EM2 | MULOGO EDGAR | M5 | 3,276,172 | 39,314,064 | M5 | 3,276,172 | 39,314,064 | 0 |

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CostCentre: Faculty of Medicine

District : Mbarara

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|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/BB | BASIGIRENDA BENEDICT | M5 | 3,199,731 | 38,396,772 | M5 | 3,199,731 | 38,396,772 | 0 |
| PF/AM | MATTE ALOYSIOUS | M5 | 3,252,172 | 39,026,064 | M5 | 3,252,172 | 39,026,064 | 0 |
| PF/BN | NATUKUNDA BERNARD | M5 | 3,252,172 | 39,026,064 | M5 | 3,252,172 | 39,026,064 | 0 |
| PF/PB | BEHAYO PADDY | M5 | 3,292,868 | 39,514,416 | M5 | 3,292,868 | 39,514,416 | 0 |
| PF/JO2 | ONYANGO JOHN | M5 | 3,392,172 | 40,706,064 | M5 | 3,392,172 | 40,706,064 | 0 |
| PF/LN | NKANGI LWANGA | M5 | 3,185,971 | 38,231,652 | M5 | 3,185,971 | 38,231,652 | 0 |
| PF/JB | BAZIRA JOEL | M5 | 3,392,172 | 40,706,064 | M5 | 3,392,172 | 40,706,064 | 0 |
| PF/MKN | KAKAIRE NYENDE MICHAEL | M5 | 3,252,172 | 39,026,064 | M5 | 3,252,172 | 39,026,064 | 0 |
| PF/GRZ | RUKUNDO ZARI GODFREY | M5 | 3,392,172 | 40,706,064 | M5 | 3,392,172 | 40,706,064 | 0 |
| PF/MEKB | KIRABO ESEZA MARY BWAJO | M5 | 3,050,573 | 36,606,876 | M5 | 3,050,573 | 36,606,876 | 0 |
| PF/GMM | MUWANGA MUBIRU GRACE | M5 | 3,196,412 | 38,356,944 | M5 | 3,196,412 | 38,356,944 | 0 |
| PF/SB | BAZIRA STEPHEN | M5 | 3,252,172 | 39,026,064 | M5 | 3,252,172 | 39,026,064 | 0 |
| PF/SPR | RUGERA SIMON PETER | M5 | 3,252,172 | 39,026,064 | M5 | 3,252,172 | 39,026,064 | 0 |
| PF/SST | SENYONJO TTENDO STEPHEN | M5 | 3,405,731 | 40,868,772 | M5 | 3,405,731 | 40,868,772 | 0 |
| PF/VB | BATWALA VICENT | M5 | 3,186,172 | 38,234,064 | M5 | 3,186,172 | 38,234,064 | 0 |
| PF/GMK | MULYOWA GRACE KITUNZI | M5 | 3,392,172 | 40,706,064 | M5 | 3,392,172 | 40,706,064 | 0 |
| PF/WA | ARUBAKU WILFRED | M5 | 3,392,172 | 40,706,064 | M5 | 3,392,172 | 40,706,064 | 0 |
| PF/VB1 | BENTACOURT VALLANDARES | M4 | 4,959,416 | 59,512,992 | M5 | 4,959,416 | 59,512,992 | 0 |
| PF/DLS | DAMARIS SILOT | M4 | 5,125,416 | 61,504,992 | M5 | 5,125,416 | 61,504,992 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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CostCentre: Faculty of Medicine

District : Mbarara

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|-------------|-------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/WI | ISHARAZA WILLIAM | M4 | 4,315,163 | 51,781,956 | M5 | 4,315,163 | 51,781,956 | 0 |
| PF/DK | KITYA DAVID | M4 | 3,973,597 | 47,683,164 | M4 | 3,973,597 | 47,683,164 | 0 |
| PF/JMA | MWANGA AMUMPAIRE JULIE | M4 | 3,964,989 | 47,579,868 | M4 | 3,964,989 | 47,579,868 | 0 |
| PF/LNPB | LEONILA PORTAL BENORALIS | M4 | 5,125,416 | 61,504,992 | M4 | 5,125,416 | 61,504,992 | 0 |
| PF/AA | AGABA AMON | M4 | 3,938,989 | 47,267,868 | M4 | 3,938,989 | 47,267,868 | 0 |
| PF/AT5 | TWINAMASIKO AMOS | M4 | 4,085,030 | 49,020,360 | M4 | 4,085,030 | 49,020,360 | 0 |
| PF/DMG | DOMINGUEZ MONTERO GENN | M4 | 4,959,416 | 59,512,992 | M4 | 4,959,416 | 59,512,992 | 0 |
| PF/RAO | APECU ONYUTHI RICHARD | M4 | 4,004,989 | 48,059,868 | M4 | 4,004,989 | 48,059,868 | 0 |
| PF/SM | MALING SAMUEL | M4 | 4,064,989 | 48,779,868 | M4 | 4,064,989 | 48,779,868 | 0 |
| PF/LYF | YARINE LEODNELL FAJARDO | M4 | 5,125,416 | 61,504,992 | M4 | 5,125,416 | 61,504,992 | 0 |
| PF/FB4 | BYARUGABA FREDERICK | M4 | 3,989,229 | 47,870,748 | M4 | 3,989,229 | 47,870,748 | 0 |
| PF/EELM | Liovet Martinez Evelyn Emilia | M4 | 5,125,416 | 61,504,992 | M4 | 5,125,416 | 61,504,992 | 0 |
| PF/GKN | NAKIWALA KIWANUKA GERT | M4 | 3,938,989 | 47,267,868 | M4 | 3,938,989 | 47,267,868 | 0 |
| PF/JK6 | KIWANUKA JULIUS | M3 | 4,495,923 | 53,951,076 | M3 | 4,495,923 | 53,951,076 | 0 |
| PF/JK | KABAKYENGA JEROME | M3 | 4,422,544 | 53,070,528 | M3 | 4,422,544 | 53,070,528 | 0 |
| PF/NM | MUKIIBI NOZMO | M3 | 4,434,663 | 53,215,956 | M3 | 4,434,663 | 53,215,956 | 0 |
| PF/AWL | LAURENCE ANTHONY WILSO | M3 | 4,441,403 | 53,296,836 | M3 | 4,441,403 | 53,296,836 | 0 |
| PF/DTM | MUCUNGUZI DISMAS TIBEX | M20 | 666,156 | 7,993,872 | M20 | 666,156 | 7,993,872 | 0 |
| PF/MN6 | NANFUKA MARY | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |

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|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/ET | TUMUHIMBISE ERIC | M20 | 631,376 | 7,576,512 | M20 | 631,376 | 7,576,512 | 0 |
| PF/AK3 | KATO ABBEY | M20 | 676,195 | 8,114,340 | M20 | 676,195 | 8,114,340 | 0 |
| PF/ST | TWONGYIRWE SAFINAH | M20 | 610,701 | 7,328,412 | M20 | 610,701 | 7,328,412 | 0 |
| PF/JN4 | NATWIJUKA ETHEL | M20 | 622,156 | 7,465,872 | M20 | 622,156 | 7,465,872 | 0 |
| PF/JM1 | MUMARO JULIET | M20 | 651,073 | 7,812,876 | M20 | 651,073 | 7,812,876 | 0 |
| PF/AK5 | KYOKUSIIMA AGNES | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |
| PF/AK | KAMUNTU AMOS | M20 | 716,695 | 8,600,340 | M20 | 716,695 | 8,600,340 | 0 |
| PF/BN1 | NYIRAHABINEZA BONNY | M20 | 617,073 | 7,404,876 | M20 | 617,073 | 7,404,876 | 0 |
| PF/CO | OBUA CELESTINO | M1 | 8,141,549 | 97,698,588 | M1 | 8,141,549 | 97,698,588 | 0 |
| PF/GZ | ZIRAHIRE GASTON | M10 | 2,061,016 | 24,732,192 | M10 | 2,061,016 | 24,732,192 | 0 |
| PF/JM2 | MWESIGYE JAMES | M10 | 2,176,632 | 26,119,584 | M10 | 2,176,632 | 26,119,584 | 0 |
| PF/SK | KASULE SARAH | M10 | 2,061,016 | 24,732,192 | M10 | 2,061,016 | 24,732,192 | 0 |
| PF/JKM | KIGULI JAMES MUKASA | M10 | 2,115,632 | 25,387,584 | M10 | 2,115,632 | 25,387,584 | 0 |
| PF/GTK | GYAVIIRA TUMUSIIME KASUL | M10 | 2,110,632 | 25,327,584 | M10 | 2,110,632 | 25,327,584 | 0 |
| PF/AB | BIRUNGI ABRAHAM | M12 | 1,419,589 | 17,035,068 | M12 | 1,419,589 | 17,035,068 | 0 |
| PF/NA | ASIIMWE NABOTH | M12 | 947,372 | 11,368,464 | M12 | 947,372 | 11,368,464 | 0 |
| PF/DMM | MUSIIME DAN MUZOORA | M12 | 1,347,072 | 16,164,864 | M12 | 1,347,072 | 16,164,864 | 0 |
| PF/EM4 | MUTEKANGA EMMANUEL | M12 | 1,340,557 | 16,086,684 | M12 | 1,340,557 | 16,086,684 | 0 |
| PF/RN1 | NANTONGO RUTH | M12 | 1,458,698 | 17,504,376 | M12 | 1,458,698 | 17,504,376 | 0 |

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|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/GK2 | KYOBUTUNGI GAUDENSIA | M12 | 1,277,098 | 15,325,176 | M12 | 1,277,098 | 15,325,176 | 0 |
| PF/VM1 | MUKUNDANE VICTOR | M12 | 1,360,106 | 16,321,272 | M12 | 1,360,106 | 16,321,272 | 0 |
| PF/VM3 | MWESIGYE VICENT | M12 | 1,406,557 | 16,878,684 | M12 | 1,406,557 | 16,878,684 | 0 |
| PF/FIB | BIGIRIMANA I FREDDIE | M12 | 1,419,589 | 17,035,068 | M12 | 1,419,589 | 17,035,068 | 0 |
| PF/SKK | KATUSHABE SYSON KAMWEB | M12 | 1,353,183 | 16,238,196 | M12 | 1,353,183 | 16,238,196 | 0 |
| PF/LK | KUMUREEBA LAUBEN | M12 | 1,340,557 | 16,086,684 | M12 | 1,340,557 | 16,086,684 | 0 |
| PF/AK4 | KOBUSINGYE ANGELINE | M12 | 1,277,098 | 15,325,176 | M12 | 1,277,098 | 15,325,176 | 0 |
| PF/DN2 | NKWANGU DAVID | M12 | 1,347,072 | 16,164,864 | M12 | 1,347,072 | 16,164,864 | 0 |
| PF/JN7 | NINSIIMA JOLLY | M12 | 1,413,072 | 16,956,864 | M12 | 1,413,072 | 16,956,864 | 0 |
| PF/DT | TUMURAMYE DENNIS | M12 | 1,257,098 | 15,085,176 | M12 | 1,257,098 | 15,085,176 | 0 |
| PF/LJN | NINSIIMA LYDIA JOLLY | M12 | 1,347,072 | 16,164,864 | M12 | 1,347,072 | 16,164,864 | 0 |
| PF/HM | MWEBAZE HERBERT | M12 | 1,347,072 | 16,164,864 | M12 | 1,347,072 | 16,164,864 | 0 |
| PF/MK | KANKUNDA MARY | M12 | 1,271,082 | 15,252,984 | M12 | 1,271,082 | 15,252,984 | 0 |
| PF/JK9 | KOBUSINGYE JUDITH | M12 | 1,257,098 | 15,085,176 | M12 | 1,257,098 | 15,085,176 | 0 |
| PF/JT8 | TWINORUSA JOHN | M12 | 1,379,664 | 16,555,968 | M12 | 1,379,664 | 16,555,968 | 0 |
| PF/GB | BAMWANGA GOEFFREY | M13 | 999,296 | 11,991,552 | M13 | 999,296 | 11,991,552 | 0 |
| PF/BK | KITYO BETTY | M13 | 1,060,296 | 12,723,552 | M13 | 1,060,296 | 12,723,552 | 0 |
| PF/FM | MBABAZI FLORENCE | M14 | 912,313 | 10,947,756 | M14 | 912,313 | 10,947,756 | 0 |
| PF/DM | MUHEREZA DENETH | M14 | 881,886 | 10,582,632 | M14 | 881,886 | 10,582,632 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Faculty of Medicine

District : Mbarara

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/AT4 | TUMUHIMBISE ANGELLA | M14 | 902,741 | 10,832,892 | M14 | 902,741 | 10,832,892 | 0 |
| PF/JB1 | BUNENE JACKSON | M15 | 883,526 | 10,602,312 | M15 | 883,526 | 10,602,312 | 0 |
| PF/BA1 | AYEBAZIBWE BENON. | M15 | 883,673 | 10,604,076 | M15 | 883,673 | 10,604,076 | 0 |
| PF/BJ | BRIGHT JAMES | M15 | 822,673 | 9,872,076 | M15 | 822,673 | 9,872,076 | 0 |
| PF/GN1 | NSABIMANA GILBERT | M15 | 822,673 | 9,872,076 | M15 | 822,673 | 9,872,076 | 0 |
| PF/FT | TUMWESIGYE FRANCIS | M15 | 822,673 | 9,872,076 | M15 | 822,673 | 9,872,076 | 0 |
| PF/JK5 | KISEMBO JOHN | M15 | 958,313 | 11,499,756 | M15 | 958,313 | 11,499,756 | 0 |
| PF/PT | TWEBAZE PHAUSTA | M15 | 883,673 | 10,604,076 | M15 | 883,673 | 10,604,076 | 0 |
| PF/FB1 | BEHANGANA FRANCIS | M15 | 822,673 | 9,872,076 | M15 | 822,673 | 9,872,076 | 0 |

CostCentre: Faculty of Science

District : Mbarara

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/CNK | NAKIGULI CAROLINE KIWAN | M8 | 1,964,677 | 23,576,124 | M8 | 1,964,677 | 23,576,124 | 0 |
| PF/CD | DUMBA COSMOS | M8 | 1,938,577 | 23,262,924 | M8 | 1,938,577 | 23,262,924 | 0 |
| PF/MRA | ATIM MICHAEL ROBSON | M8 | 1,858,817 | 22,305,804 | M8 | 1,858,817 | 22,305,804 | 0 |
| PF/JA | ATWEBEMBEIRE JENINAH | M8 | 1,858,817 | 22,305,804 | M8 | 1,858,817 | 22,305,804 | 0 |
| PF/VH | HABYARIMANA VALENCE | M8 | 1,858,817 | 22,305,804 | M8 | 1,858,817 | 22,305,804 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Faculty of Science

District : Mbarara

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/BN6 | NSAMBA BENARD | M7 | 1,858,817 | 22,305,804 | M7 | 1,858,817 | 22,305,804 | 0 |
| PF/PMM | MBABAZI PEACE MWESIGYE | M7 | 2,249,723 | 26,996,676 | M7 | 2,249,723 | 26,996,676 | 0 |
| PF/PM | MUHEKI PRISCILLA | M7 | 1,858,819 | 22,305,828 | M7 | 1,858,819 | 22,305,828 | 0 |
| PF/IN1 | NALUMANSI IRENE | M7 | 2,621,767 | 31,461,204 | M7 | 2,621,767 | 31,461,204 | 0 |
| PF/JN | NAKINTU JUSTINE | M7 | 2,634,301 | 31,611,612 | M7 | 2,634,301 | 31,611,612 | 0 |
| PF/JBM | MUJUNI JOHN BAPTIST | M6 | 2,714,061 | 32,568,732 | M6 | 2,714,061 | 32,568,732 | 0 |
| PF/JE | EMENYU JOHN | M6 | 2,776,275 | 33,315,300 | M6 | 2,776,275 | 33,315,300 | 0 |
| PF/JK | KAMPAIRE JACKLINE | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |
| PF/JS | SSENYONGA JOSEPH | M6 | 2,494,059 | 29,928,708 | M6 | 2,494,059 | 29,928,708 | 0 |
| PF/JY | YATUHA JANE | M6 | 2,745,945 | 32,951,340 | M6 | 2,745,945 | 32,951,340 | 0 |
| PF/SN | NALUMANSI SUZAN | M6 | 2,714,061 | 32,568,732 | M6 | 2,714,061 | 32,568,732 | 0 |
| PF/MA | ANDAMA MORGAN | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |
| PF/RM | MWESIGWA RONALD | M6 | 2,756,185 | 33,074,220 | M6 | 2,756,185 | 33,074,220 | 0 |
| PF/MK | KARUHANGA MARTIN | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |
| PF/MN9 | NANFUKA MARY | M6 | 2,727,627 | 32,731,524 | M6 | 2,727,627 | 32,731,524 | 0 |
| PF/KN | NAMYALO KASIFA | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |
| PF/SB | BALIMUTAJJO SUDI | M6 | 2,835,945 | 34,031,340 | M6 | 2,835,945 | 34,031,340 | 0 |
| PK/MN | NANFUKA MARY | M6 | 2,727,627 | 32,731,524 | M6 | 2,727,627 | 32,731,524 | 0 |
| PF/DOK | OKOT DAVID KILAMA | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Faculty of Science**District : Mbarara*

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/AR | RUKUNDO ALOYSIUS | M6 | 2,714,061 | 32,568,732 | M6 | 2,714,061 | 32,568,732 | 0 |
| PF/BT | TIBANYENDERA BASIL | M6 | 2,661,479 | 31,937,748 | M6 | 2,661,479 | 31,937,748 | 0 |
| PF/CA3 | ADAKU CHRISTOPHER | M6 | 2,863,289 | 34,359,468 | M6 | 2,863,289 | 34,359,468 | 0 |
| PF/CMM | MUWONGE MAGOBA CHARLE | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |
| PF/CTU | TOLO CASIM UMBA | M6 | 2,754,758 | 33,057,096 | M6 | 2,754,758 | 33,057,096 | 0 |
| PF/DB2 | BYAMUGISHA DENIS | M6 | 2,835,956 | 34,031,472 | M6 | 2,835,956 | 34,031,472 | 0 |
| PF/GB | BIRUNGI GRACE | M6 | 2,904,001 | 34,848,012 | M6 | 2,904,001 | 34,848,012 | 0 |
| PF/IK | KEMEZA IMELDA | M6 | 2,501,398 | 30,016,776 | M6 | 2,501,398 | 30,016,776 | 0 |
| PF/MN | NAIKUMI MARY | M5 | 2,473,401 | 29,680,812 | M5 | 2,473,401 | 29,680,812 | 0 |
| PF/SAK | ANGUMA SIMON KATRINI | M5 | 3,360,443 | 40,325,316 | M5 | 3,360,443 | 40,325,316 | 0 |
| PF/RB2 | BITARIHO ROBERT | M5 | 3,306,172 | 39,674,064 | M5 | 3,306,172 | 39,674,064 | 0 |
| PF/AMR | MWESIGYE RWEKAZE ADRIA | M5 | 3,186,172 | 38,234,064 | M5 | 3,186,172 | 38,234,064 | 0 |
| PF/EAAO | APIO EUNICE OLET ALELE | M5 | 3,106,412 | 37,276,944 | M5 | 3,106,412 | 37,276,944 | 0 |
| PF/JBN | NKURUNUNGI JOHN BOSCO | M5 | 3,186,172 | 38,234,064 | M5 | 3,186,172 | 38,234,064 | 0 |
| PK/JBN | NKURUNUNGI JOHN BOSCO | M5 | 3,186,172 | 38,234,064 | M5 | 3,186,172 | 38,234,064 | 0 |
| PK/EN | NTAMBI EMMANUEL | M5 | 3,276,172 | 39,314,064 | M5 | 3,276,172 | 39,314,064 | 0 |
| PF/EJ | JURUA EDWARD | M5 | 3,276,172 | 39,314,064 | M5 | 3,276,172 | 39,314,064 | 0 |
| PF/EN | NTAMBI EMMANUEL | M5 | 3,276,172 | 39,314,064 | M5 | 3,276,172 | 39,314,064 | 0 |
| PF/JT | TUMWIINE JULIUS | M5 | 3,186,172 | 38,234,064 | M5 | 3,186,172 | 38,234,064 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Faculty of Science

District : Mbarara

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/FM | MWESIGYE FERENSIANO | M5 | 3,106,412 | 37,276,944 | M5 | 3,106,412 | 37,276,944 | 0 |
| PF/GKR | KAGORO RUGUNDA GRACE | M5 | 3,276,172 | 39,314,064 | M5 | 3,276,172 | 39,314,064 | 0 |
| PF/JBL | BUNNY LEJJU JULIUS | M4 | 3,948,989 | 47,387,868 | M4 | 3,948,989 | 47,387,868 | 0 |
| PF/JB4 | BARANGA JONATHAN | M3 | 4,315,163 | 51,781,956 | M3 | 4,315,163 | 51,781,956 | 0 |
| PF/SM | MWANAKI SAVERINO | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |
| PF/JKB | KYOMUGISHA BIRUNGI JANE | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |
| PF/BK | KIMENYI BOSCO | M20 | 614,201 | 7,370,412 | M20 | 614,201 | 7,370,412 | 0 |
| PF/IM | MIREMBE IRENE | M20 | 622,156 | 7,465,872 | M20 | 622,156 | 7,465,872 | 0 |
| PF/MAC | AKANKWASA MARY C | M12 | 1,281,165 | 15,373,980 | M12 | 1,281,165 | 15,373,980 | 0 |
| PK/INN | NANSINGUZA ISAAC NORMA | M12 | 1,366,626 | 16,399,512 | M12 | 1,366,626 | 16,399,512 | 0 |
| PF/INN | NANSINGUZA ISAAC NORMA | M12 | 1,366,626 | 16,399,512 | M12 | 1,366,626 | 16,399,512 | 0 |
| PF/JB | BAGUMA JONATHAN | M12 | 1,350,557 | 16,206,684 | M12 | 1,350,557 | 16,206,684 | 0 |
| PF/PA | AMANDU PASCAL | M12 | 1,340,557 | 16,086,684 | M12 | 1,340,557 | 16,086,684 | 0 |
| PF/MK4 | KYOKWEBAZA MACKLEANE | M13 | 977,797 | 11,733,564 | M13 | 977,797 | 11,733,564 | 0 |
| PF/RB | BARIGIRA ROBERT | M13 | 994,296 | 11,931,552 | M13 | 994,296 | 11,931,552 | 0 |
| PF/AB | BABIRYE AISHA | M14 | 881,886 | 10,582,632 | M14 | 881,886 | 10,582,632 | 0 |
| PF/NA | ARAKA NICKSON | M15 | 817,673 | 9,812,076 | M15 | 817,673 | 9,812,076 | 0 |

CostCentre: Institute of Computer Science

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Institute of Computer Science**District : Mbarara*

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/TW | WANYANA TEZIRA | M8 | 1,858,817 | 22,305,804 | M8 | 1,858,817 | 22,305,804 | 0 |
| PF/RK | KIMERA RICHARD | M8 | 1,739,295 | 20,871,540 | M8 | 1,739,295 | 20,871,540 | 0 |
| PF/GM | MUNGUCI GLORIA | M8 | 1,739,295 | 20,871,540 | M8 | 1,739,295 | 20,871,540 | 0 |
| PF/JK | KATUSIIME JANE | M8 | 1,873,078 | 22,476,936 | M8 | 1,873,078 | 22,476,936 | 0 |
| PF/SK4 | KAWUMA SIMON | M8 | 1,858,817 | 22,305,804 | M8 | 1,858,817 | 22,305,804 | 0 |
| PF/RMJM | MUGONZA J M ROBERT | M8 | 1,858,817 | 22,305,804 | M8 | 1,858,817 | 22,305,804 | 0 |
| PF/AN | NYANZI ABUBAKER | M8 | 1,738,395 | 20,860,740 | M8 | 1,738,395 | 20,860,740 | 0 |
| PF/FK1 | KAMUGANGA FRANCIS | M8 | 1,858,817 | 22,305,804 | M8 | 1,858,817 | 22,305,804 | 0 |
| PF/AIA | ATUHAIRE IZAARA AMBROSE | M8 | 1,739,295 | 20,871,540 | M8 | 1,739,295 | 20,871,540 | 0 |
| PF/KB | BAGUMA KENNETH | M8 | 1,739,295 | 20,871,540 | M8 | 1,739,295 | 20,871,540 | 0 |
| PF/WW | WASSWA WILLIAM | M8 | 1,858,817 | 22,305,804 | M8 | 1,858,817 | 22,305,804 | 0 |
| PF/MK | KABARUNGI MOREEN | M8 | 1,739,295 | 20,871,540 | M8 | 1,739,295 | 20,871,540 | 0 |
| PF/JT | TAREMWA JULIUS | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/OM | MUHANGI OWEN | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/JZ | ZIINE JOHN | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/PL | LUBEGA PHAISAL | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/MG | GALIWANGO MARTIN | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/JA | AYEBARE JOSEPHINE | M7 | 1,739,295 | 20,871,540 | M7 | 1,739,295 | 20,871,540 | 0 |
| PF/IM | MAGARA IRENE | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Institute of Computer Science**District : Mbarara*

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/RN4 | NTWARI RICHARD | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/SM | MUGISHA SAMUEL | M7 | 2,373,725 | 28,484,700 | M7 | 2,373,725 | 28,484,700 | 0 |
| PF/AR | RUKUNDO ADONES | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/TE | ENGWAWU TONNY | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/VR | RUTANGANGIBWA VICENT | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/AB | BARYASHABA AMOS | M7 | 2,283,725 | 27,404,700 | M7 | 2,283,725 | 27,404,700 | 0 |
| PF/LM | MUBIRU LASTO | M7 | 2,283,725 | 27,404,700 | M7 | 2,283,725 | 27,404,700 | 0 |
| PF/RS | SSEMBATYA RICHARD | M6 | 2,822,601 | 33,871,212 | M6 | 2,822,601 | 33,871,212 | 0 |
| PF/MN | NGOBYE MARTIN | M6 | 2,822,601 | 33,871,212 | M6 | 2,822,601 | 33,871,212 | 0 |
| PF/WOA | OKELLO ANGOL WALTER | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |
| PF/RN | NAKATO RUTH | M6 | 2,447,301 | 29,367,612 | M6 | 2,447,301 | 29,367,612 | 0 |
| PF/DB | BAMUTARA DAVID | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |
| PF/KI | IMANIRAMPA KATE | M6 | 2,581,158 | 30,973,896 | M6 | 2,581,158 | 30,973,896 | 0 |
| PF/MAA | ATUHE AARON MIKE | M6 | 2,634,301 | 31,611,612 | M6 | 2,634,301 | 31,611,612 | 0 |
| PF/ADH | HABINKA ANNABELLA DORO | M6 | 2,742,841 | 32,914,092 | M6 | 2,742,841 | 32,914,092 | 0 |
| PF/AO | OBBO AGGREY | M6 | 2,696,515 | 32,358,180 | M6 | 2,696,515 | 32,358,180 | 0 |
| PF/DM | MUDALI DEBORAH | M6 | 2,621,767 | 31,461,204 | M6 | 2,621,767 | 31,461,204 | 0 |
| PF/FK | KAGGWA FRED | M6 | 2,714,061 | 32,568,732 | M6 | 2,714,061 | 32,568,732 | 0 |
| PF/JN | NAKATUMBA JOYCE | M6 | 2,756,185 | 33,074,220 | M6 | 2,756,185 | 33,074,220 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Institute of Computer Science

District : Mbarara

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/JB | BUSINGE JOHN | M6 | 2,822,601 | 33,871,212 | M6 | 2,822,601 | 33,871,212 | 0 |
| PF/TM | MWEBESA THEODORA | M5 | 3,360,443 | 40,325,316 | M5 | 3,360,443 | 40,325,316 | 0 |
| PF/AM | MUSHIMENTA ANGELLA | M5 | 3,276,172 | 39,314,064 | M5 | 3,276,172 | 39,314,064 | 0 |
| PF/EN | NABAASA EVARIST | M5 | 3,286,172 | 39,434,064 | M5 | 3,286,172 | 39,434,064 | 0 |
| PF/IM1 | MUTEBI ISSA | M20 | 614,201 | 7,370,412 | M20 | 614,201 | 7,370,412 | 0 |
| PF/DK2 | KASHAIJA DAVID | M20 | 632,876 | 7,594,512 | M20 | 632,876 | 7,594,512 | 0 |
| PF/JT11 | TURINOHA JAMES | M20 | 667,298 | 8,007,576 | M20 | 667,298 | 8,007,576 | 0 |
| PF/AK | KATHIIZI AMON | M20 | 622,156 | 7,465,872 | M20 | 622,156 | 7,465,872 | 0 |
| PF/KAT | TUMWIINE ANACLET KELLY | M10 | 2,110,632 | 25,327,584 | M10 | 2,110,632 | 25,327,584 | 0 |
| PF/PK | KUKUNDA PHOBITH | M13 | 977,797 | 11,733,564 | M13 | 977,797 | 11,733,564 | 0 |
| PF/JK8 | KEMIREMBE JUDITH | M14 | 918,388 | 11,020,656 | M14 | 918,388 | 11,020,656 | 0 |
| PF/JFN | NAMUBIRU JANE FRANCES | M14 | 918,388 | 11,020,656 | M14 | 918,388 | 11,020,656 | 0 |

CostCentre: Institute of Interdisciplinary Traini

District : Mbarara

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/RB | BARIYO ROGERS | M6 | 2,573,919 | 30,887,028 | M6 | 2,573,919 | 30,887,028 | 0 |
| PF/RNK | NAGGAYI RITA KIBIRIGE | M6 | 2,643,161 | 31,717,932 | M6 | 2,643,161 | 31,717,932 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Institute of Interdisciplinary Traini

District : Mbarara

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/TO | OGWANG TOM | M6 | 2,553,161 | 30,637,932 | M6 | 2,553,161 | 30,637,932 | 0 |
| PF/VNN | NYAKATO VIOLA NILAH | M6 | 2,593,401 | 31,120,812 | M6 | 2,593,401 | 31,120,812 | 0 |
| PF/WS | SERUFUSA WILLIAM | M6 | 2,661,479 | 31,937,748 | M6 | 2,661,479 | 31,937,748 | 0 |
| PF/PK | KEMIGISHA PRUDENCE | M6 | 2,443,970 | 29,327,640 | M6 | 2,443,970 | 29,327,640 | 0 |
| PF/PN | NAKAZIBWE PRIMROSE | M6 | 2,535,197 | 30,422,364 | M6 | 2,535,197 | 30,422,364 | 0 |
| PF/WMO | MLAHAGWA WENDO OLEMA | M6 | 2,571,537 | 30,858,444 | M6 | 2,571,537 | 30,858,444 | 0 |
| PF/IT | TUMUHIMBISE IMMACULATE | M6 | 2,473,401 | 29,680,812 | M6 | 2,473,401 | 29,680,812 | 0 |
| PF/HOJ | ODONGO HANNINGTON JAWO | M6 | 2,443,970 | 29,327,640 | M6 | 2,443,970 | 29,327,640 | 0 |
| PF/FA | AHIMBISIBWE FRANK | M6 | 2,651,297 | 31,815,564 | M6 | 2,651,297 | 31,815,564 | 0 |
| PF/CMN | NEEMA MUREMBE CLEMENTI | M6 | 2,648,957 | 31,787,484 | M6 | 2,648,957 | 31,787,484 | 0 |
| PF/CM | MUCHUNGUZI CHARLES | M6 | 2,711,391 | 32,536,692 | M6 | 2,711,391 | 32,536,692 | 0 |
| PF/CK | KAROOMA CLEOPHAS | M6 | 2,553,161 | 30,637,932 | M6 | 2,553,161 | 30,637,932 | 0 |
| PF/RB1 | BARIYO ROGERS | M6 | 2,573,919 | 30,887,028 | M6 | 2,573,919 | 30,887,028 | 0 |
| PF/AK | KAMUGISHA ABEL | M4 | 3,692,109 | 44,305,308 | M4 | 3,692,109 | 44,305,308 | 0 |
| PF/RMK | MURIISA ROBERTS KABEBA | M4 | 3,606,218 | 43,274,616 | M4 | 3,606,218 | 43,274,616 | 0 |
| PF/MN8 | NSIMIRE MACKLEAN | M20 | 610,701 | 7,328,412 | M20 | 610,701 | 7,328,412 | 0 |
| PF/SK | KATUSHABE SILVER | M20 | 625,656 | 7,507,872 | M20 | 625,656 | 7,507,872 | 0 |
| PF/MR | RUGWIRA MAYIE | M10 | 1,994,231 | 23,930,772 | M10 | 1,994,231 | 23,930,772 | 0 |
| PF/JKW | KAGABA JOHN WILLIAM | M15 | 822,673 | 9,872,076 | M15 | 822,673 | 9,872,076 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Institute of Interdisciplinary Traini

District : Mbarara

| 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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/JN | NINSIIMA JANET | M15 | 786,818 | 9,441,816 | M15 | 786,818 | 9,441,816 | 0 |

CostCentre: Institute of Management Science

District : Mbarara

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/DK | KAKURIIMA DEBORAH | M11 | 1,389,830 | 16,677,960 | M11 | 1,389,830 | 16,677,960 | 0 |

CostCentre: Institute of Management Sciences

District : Mbarara

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| PF/JBMK | BAGUMA JOHN MUHUNGA KU | M8 | 1,765,624 | 21,187,488 | M8 | 1,765,624 | 21,187,488 | 0 |
| PF/JBN | NSENGIYUNVA JOHN BOSCO | M8 | 1,739,295 | 20,871,540 | M8 | 1,739,295 | 20,871,540 | 0 |
| PF/AT | TWINOMUHWEZI ALEX | M7 | 2,069,775 | 24,837,300 | M7 | 2,069,775 | 24,837,300 | 0 |
| PF/JT11 | TUMUHAIRWE JACKLINE | M7 | 2,203,965 | 26,447,580 | M7 | 2,203,965 | 26,447,580 | 0 |
| PF/RN | NYIRAMA HORO RUTH | M6 | 2,443,970 | 29,327,640 | M6 | 2,443,970 | 29,327,640 | 0 |
| PF/RB | BAKASHABA RENNNIE | M6 | 2,663,919 | 31,967,028 | M6 | 2,663,919 | 31,967,028 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarters

CostCentre: Institute of Management Sciences

District : Mbarara

| 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 |
|--|---------------------------|-----------------------------|-------------------------------|-----------------------|--------------------------------|--|---|------------------------|
| PF/PMMB | MUJUNI PEREZ MBIIRE BATWI | M6 | 2,814,061 | 33,768,732 | M6 | 2,814,061 | 33,768,732 | 0 |
| PF/DAW | ATWIINE DANIEL WANITO | M6 | 2,553,161 | 30,637,932 | M6 | 2,553,161 | 30,637,932 | 0 |
| PF/MT | TUMUHIMBISE MANASSEH | M6 | 2,573,819 | 30,885,828 | M6 | 2,573,819 | 30,885,828 | 0 |
| PF/LMT | TUMUSIIME MWIJE LAWS | M6 | 2,443,970 | 29,327,640 | M6 | 2,443,970 | 29,327,640 | 0 |
| PF/SN | NABACHWA SARAH | M6 | 2,533,970 | 30,407,640 | M6 | 2,533,970 | 30,407,640 | 0 |
| PF/GK | KAHANGANE GEOFFREY | M6 | 2,443,970 | 29,327,640 | M6 | 2,443,970 | 29,327,640 | 0 |
| PF/GB | BWIREH GEOFFREY | M6 | 2,523,730 | 30,284,760 | M6 | 2,523,730 | 30,284,760 | 0 |
| PF/FNK | NSAMBU KIJAMBU FREDERIC | M6 | 2,663,819 | 31,965,828 | M6 | 2,663,819 | 31,965,828 | 0 |
| PF/FBA | AHIMBISIBWE B FRANK | M6 | 2,573,819 | 30,885,828 | M6 | 2,573,819 | 30,885,828 | 0 |
| PF/DK | KABARANGIRA DIANA | M6 | 2,443,970 | 29,327,640 | M6 | 2,443,970 | 29,327,640 | 0 |
| PF/DBK | BABI DAVID KAMUSAALA | M6 | 2,643,161 | 31,717,932 | M6 | 2,643,161 | 31,717,932 | 0 |
| PF/AN | NUWAGABA ARTHUR | M6 | 2,443,970 | 29,327,640 | M6 | 2,443,970 | 29,327,640 | 0 |
| PF/AKK | KATARANGI KABURURA ASA | M6 | 2,523,730 | 30,284,760 | M6 | 2,523,730 | 30,284,760 | 0 |
| PF/SPK | SUNDAY PATRICK KAYONGO | M6 | 2,443,970 | 29,327,640 | M6 | 2,443,970 | 29,327,640 | 0 |
| PF/BK | KAKUHIKIRE BERNARD | M5 | 3,024,813 | 36,297,756 | M5 | 3,024,813 | 36,297,756 | 0 |
| PF/KT | TUSHABOMWE KAZOوبا | M4 | 3,646,398 | 43,756,776 | M4 | 3,646,398 | 43,756,776 | 0 |
| PF/JK | KABAHUMA JANE | M20 | 607,073 | 7,284,876 | M20 | 607,073 | 7,284,876 | 0 |
| Total Annual Salary (Ushs) for Program : Headquarters | | | | 12,035,235,324 | | | 12,035,235,324 | 0 |
| Total Annual Salary (Ushs) for : Mbarara University | | | | 12,035,235,324 | | | 12,035,235,324 | 0 |

Education 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) | |
|--------------------------------------|--------------|-----------------------|---------------------|---------------------|---|-------------------|------------------------------|---------------------------|--|
| Laboratory Technician & Personal Sec | M12 | 294 | 42 | 252 | 5 | 1,507,613 | 7,538,065 | 90,456,780 | |
| Records Clerk & Driver & Office Atte | M13 & | 398 | 115 | 283 | 3 | 1,048,989 | 3,146,967 | 37,763,604 | |
| Deputy Vice Chancellor | M2 | 3 | 1 | 2 | 1 | 6,700,000 | 6,700,000 | 80,400,000 | |
| Professor & Director | M3 | 123 | 14 | 109 | 4 | 6,390,587 | 25,562,348 | 306,748,176 | |
| Associate Professor & Deputy Directo | M4 | 138 | 29 | 109 | 3 | 6,032,209 | 18,096,627 | 217,159,524 | |
| Senior Lecturer | M5 | 224 | 62 | 162 | 15 | 5,216,042 | 78,240,630 | 938,887,560 | |
| Lecturer & Research Fellows | M6 | 392 | 124 | 268 | 33 | 4,595,808 | 151,661,664 | 1,819,939,968 | |
| Assistant Lecturer | M7 | 192 | 36 | 156 | 12 | 3,612,767 | 43,353,204 | 520,238,448 | |
| Teaching Assistant & Administrative | M8 | 112 | 22 | 90 | 1 | 2,897,731 | 2,897,731 | 34,772,772 | |
| TOTAL POSTS | | 1,876 | 445 | 1,431 | 77 | TOTAL WAGE | 337,197,236 | 4,046,366,832 | |

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

*Vote Function 0751: Delivery of Tertiary Education**Program : Headquarters**CostCentre: Mbarara University**District : Mbarara*

| 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) |
|--|-----------------|---------------------|---------------|------------------------|-------------------|-------------------|---------------------------------|-----------------------|----------------------|--------------------|
| PF/WI | 757808 | ISHARAZA WILLIAM | 9/20/1950 | Professor | 0772647948 | M3 | 4,025,403 | 0 | 0 | 12,945,489 |
| PF/CKK | 757586 | KIBIRIGE CHARLES KY | 9/4/1949 | University Secretary | 0782347717 | M3 | 3,825,580 | 0 | 0 | 12,523,740 |
| PF/PMK | 757675 | MBABAZI PAMELA KA | 4/6/1969 | Deputy Vice Chancellor | 0772490676 | M2 | 5,574,971 | 0 | 0 | 83,624,565 |
| Total Pension / Gratuity (Ushs) | | | | | | | 13,425,954 | 0 | 0 | 109,093,794 |

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____



Vote: 138 Makerere University Business School

VI: Vote Overview

(i) Vote Mission Statement

To enable the future of our clients through creation and provision of knowledge

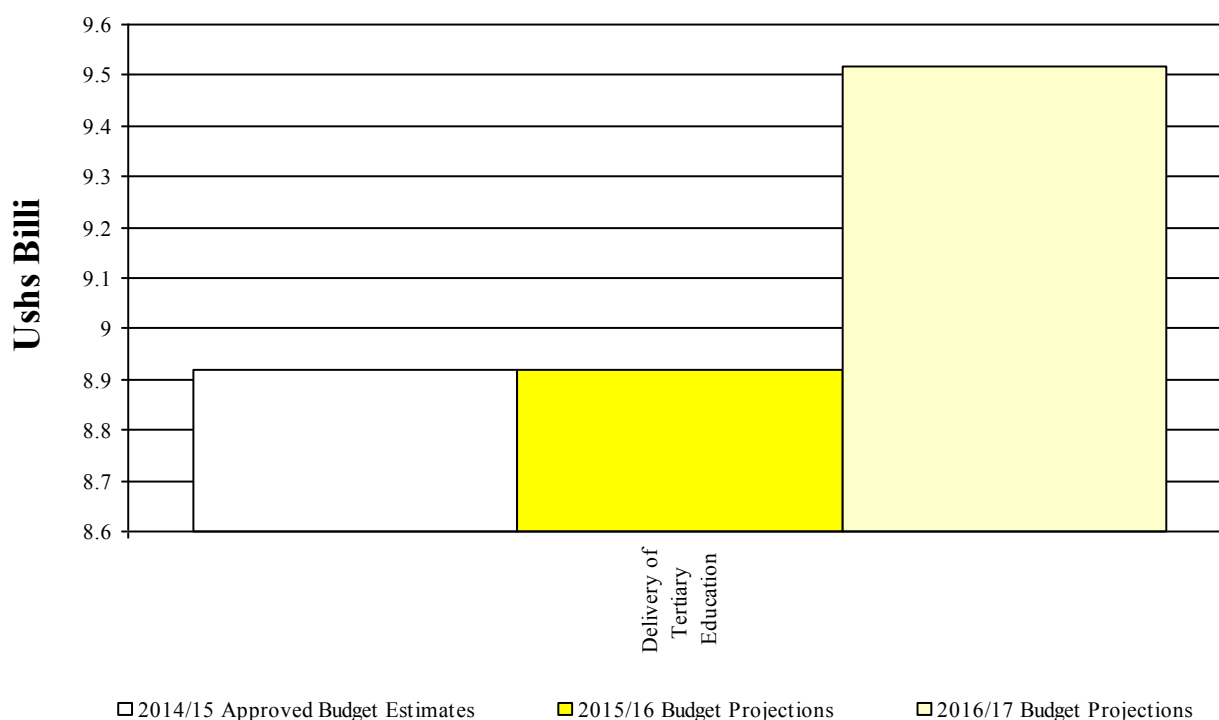
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs 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 | 3.419 | 3.761 | 2.821 | 3.761 | 3.949 | 4.147 |
| Non Wage | 2.357 | 2.357 | 1.986 | 2.357 | 2.546 | 13.808 |
| Development | | | | | | |
| GoU | 2.800 | 2.800 | 2.158 | 2.800 | 3.024 | 4.234 |
| Donor | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 8.576 | 8.918 | 6.965 | 8.918 | 9.519 | 22.188 |
| Total GoU+Donor (MTEF) | 8.576 | 8.918 | 6.965 | 8.918 | 9.519 | 22.188 |
| (ii) Arrears and Taxes | | | | | | |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Taxes** | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Total Budget | 8.576 | 8.918 | 6.965 | 8.918 | N/A | N/A |
| (iii) Non Tax Revenue | 29.130 | 48.107 | 18.273 | 40.734 | 49.806 | 51.300 |
| Grand Total | 37.706 | 57.025 | 25.238 | 49.652 | N/A | N/A |
| Excluding Taxes, Arrears | 37.706 | 57.025 | 25.238 | 49.652 | 59.325 | 73.489 |

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: 138 Makerere University Business School

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 budget for FY 2014/15 provision totals to shs. 57.025bn; 5.78bn as government subvention, 48.12bn from AIA and 2.8bn as Government Contribution to Infrastructure Development. Revenue performance for the period July to September 2014 (Q1) includes the following; Wage 0.940bn; Non Wage 0.589bn, 0.700 Capital Development and NTR 9.277bn totalling to 11.5bn. This is approx. 21% of the total budget for the year. Low activity has been recorded since the new academic year AY 2014/15 started on August 16th 2014 in terms of procurements and students activities.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

A total of 20,592 students are expected to be registered for AY 2015/16 with 1,240 Government and 19,532 private. A total of 5,500 students are expected to graduate. A provision has been made to cater for increased access in students admissions at the Regional Campuses namely Arua, Jinja, Mbarara and Mbale. The target for research and publications will be a minimum of 60 research topics with 15 publications and 8 Research conferences. A total of 5,000 textbooks are expected to be purchased and subscriptions made for E – resources (electronic libraries). A total of 980 Government non resident students are expected to be paid Living Out Allowances and students welfare to include accommodation and feeding to be catered for. The students Guild support is to include guild activities, sports, chaplaincy, career guidance and counseling sessions. A total of 905 staff will be provided for remunerations with 334 teaching and 571 non teaching. To continue with the facilitation and maintenance of the smooth running of the School operation activities at Faculties and Departments that include provision of insurance services, hire of professional services, payment for utility bills, rent and rates, transport and fuel services, office requirements and stationery, maintenance of the infrastructure at MUBS main campus, Regional Campuses and Bugolobi Annex, purchase of machinery, office equipment, ICT computers and accessories, furniture and fittings. Provision has been made for the start on construction of Lecture Halls phase one (Faculty of Commerce), replacement of asbestos roof to existing buildings. The ADB V Project (HEST) for the rehabilitation of Public Tertiary Institutions is expected to be continuing for FY 2015/16 and MUBS will benefit from ICT infrastructure, staff Development sponsorship at PhD level, research and publications, and construction of Faculty of Computing and Management Science. Furnishing of the new Library Complex is expected to be continuous with facilitation from ADB-HEST project and Internally Generated Funds.

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

| Vote Function: 07 51 Delivery of Tertiary Education | |
|--|--|
| Vote Function Profile | |
| <i>Responsible Officer:</i> | <i>The Principal</i> |
| <i>Services:</i> | <i>To provide high quality programmes in volume and high value of Business and Management Education Programmes at the Diploma, undergraduate and Postgraduate levels in the country.</i> |
| | <i>To develop programmes that are responsive to market needs and satisfy customer requirements and developments of high qualified and motivated staff.</i> |
| Vote Function Projects and Programmes: | |
| Project or Programme Name | Responsible Officer |
| Recurrent Programmes | |
| 01 Administration | The Principal |
| Development Projects | |
| 0896 Support to MUBS Infrastructural Dev't | The Principal |

Vote: 138 Makerere University Business School

Vote Function: 07 51 Delivery of Tertiary Education

Programme Profile

Responsible Officer: The Principal

Objectives: 1. Offer relevant high quality academic programs responsive to market needs and graduate a higher number of students in a timely manner. 2. Undertake and supervise research for both staff and students so as to develop scholars, promote knowledge and promote scholarship. 3. Ensure availability of high calibre staff that are highly motivated and dedicated and contribute to the School Goals. 4. Acquire and maintain internet connectivity and digitise academic and administrative activities. 5. Provide ideal facilities conducive for students to learn and staff to work matching world class standards. 6. Avail and propagate knowledge and encourage learning through the outreach strategy. 7. To continue with the gradual outsourcing of non core activities.

Outputs: These include the number of academic programs run; the number of students admitted and registered, examined and graduated; the number of Government sponsored students paid living Out Allowances (LOAs); staff attracted and retained; research undertaken; infrastructure developed and maintained; research findings disseminated, staff recruited, developed & paid salaries in a timely manner; Regional Campuses supported and maintained.

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2014/15 | | 2015/16 |
|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| 075101 Teaching and Training | Admit & register students: Government 1,300 Private 19,710 Total 21,010 Graduate students: Masters 300 Bachelors 3,300 Diplomas 2000 Total 5,600 Staff development programmes: training for PHD: 45 Masters: 80 Bachelors: 20 Diplomas: 10 6 Conferences, 16 workshops & Seminars 5,000 textbooks & increase reference books by 20%. Conduct Industrial training and Field attachment to 5000 students Issue academic prizes to the best student per programme; 10 | A total of 17,446 students were registered as per Q1 and Q2 report are registered for semester two. Government students were 1240. Graduated a total of 3,744 at both Masters and undergraduate. We purchased a total of 2500 bks for the school library Supervised students on field attachment in semester one recess. Staff development continued with 208 staff being registered at different programmes. Conferences conducted for leadership and women forum Teaching is being done, course work tests conducted for the first phase Registration of students is ongoing for semester two. | To admit, register, teach, examine studs: Govt 1240, Private 19710; Total 20,950. Purchase 5000 textbooks. Provide for staff develop programs: Phd 50, masters 85, Bachelors 40, Diplomas 10. Wkshps 16 6 Conference, 16 workshops & Seminars 5,000 textbooks & increase reference books by 20% Conduct Industrial Training and Field attachment to 5,000 students. Issues academic prizes to the best students per programme; 10. |
| Total | 4,039,300 | 1,707,332 | 2,781,933 |
| Wage Recurrent | 0 | 0 | 0 |
| Non Wage Recurrent | 880 | 660 | 880 |
| NTR | 4,038,420 | 1,706,672 | 2,781,053 |
| 075102 Research, Consultancy and Publications | Research at all Faculties with a minimum of 60 research topics. Academic Research Seminars. 8 Expected publications to be done: 15 Research Conferences to be attended: 8 | Research proposals were approved and data is being gathered. A total of 8 Publications were made in the prominent academic journals. Academic seminars conducted. | Research at all faculties with a minimum of 120 research topics. Academic Research Seminars 8. Expected publications to be done: 15. Research Conferences to be attended: 20. |

Vote: 138 Makerere University Business School

Vote Function: 07 51 Delivery of Tertiary Education

Programme 01 Administration

| 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) | |
| Total | 686,750 | 227,553 | 348,375 | |
| <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>0</i> | |
| <i>NTR</i> | <i>686,750</i> | <i>227,553</i> | <i>348,375</i> | |
| 07 51 04 Students' Welfare | Students welfare to include Living Out Allowances (LOA's) to non resident Gov't sponsored students, feeding & accomodation to govt sponsored students :1240 | Paid Living out allowances to Government sponsored students to 989 Accomodated 270 students in the school hostels and provided them with meals Organised an annual trade bazaar and orientation week | Students welfare to include Living Out Allowance (LOA's) to non resident Gov't sponsored students, feeding & accomodation to govt sponsored students: 1240 | |
| Total | 1,725,984 | 1,741,992 | 1,690,421 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>1,520,129</i> | <i>1,375,216</i> | <i>1,520,129</i> | |
| <i>NTR</i> | <i>205,855</i> | <i>366,776</i> | <i>170,291</i> | |
| 07 51 05 Administration and Support Services | Provide for staff remunerations; Academic 420 Admin 120 Support 356; Total 896 Continue to facilitate & maintain the smooth running of the School's operational activities at Faculties & Departments. | Provide for staff remunerations; Academic 420 Admin 120 Support 356; Total 896 Continue to facilitate & maintain the smooth running of the School's operational activities at Faculties & Departments. | Provide for staff remunerations to 905 staff members Continue to facilitate & maintain the school operational activities at Faculties & Departments. | |
| Total | 43,635,328 | 17,238,488 | 40,900,025 | |
| <i>Wage Recurrent</i> | <i>3,761,108</i> | <i>2,820,831</i> | <i>3,761,108</i> | |
| <i>Non Wage Recurrent</i> | <i>836,244</i> | <i>610,338</i> | <i>836,244</i> | |
| <i>NTR</i> | <i>39,037,976</i> | <i>13,807,319</i> | <i>36,302,673</i> | |
| 07 51 51 Guild Services | Guild & sports activities, chaplaincy & Mullah's activities, Career Guidance & counselling to Govt and private students totalling to 17,152 Career Guidance activities to include Practical Skills Development Programs (SKIDEP) to 3rd year students (3,500) | Conducted counselling services, nominations for the guild in the process of holding Guild elections and other guild officials. Guild & sports activities, chaplaincy & Mullah's activities, Career Guidance & counselling to Govt and private students totalling to 17,152 Career Guidance activities to include Practical Skills Development Programs (SKIDEP) to 3rd year students (3,500) | Guild & Sports activities, Chaplaincy & Mullah's activities, Career Guidance & counselling to Gov't and Private students totalling to 20,950. Practical skills Development programs (SKIDEP) to 3rd year students. | |
| Total | 314,111 | 196,361 | 299,396 | |
| <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>0</i> | |
| <i>NTR</i> | <i>314,111</i> | <i>196,361</i> | <i>299,396</i> | |
| 07 51 52 Subscriptions to Research and International Organisations | Renewal of subscriptions and membership to local and international journals, periodicals | Subscribed to e-journals for both local and international and databases installed. Made subscription for to membership bodies | Renewal of subscriptions and membership to local and international linkages, collaborations, journals, periodicals. | |
| Total | 130,000 | 61,454 | 97,500 | |
| <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>0</i> | |
| <i>NTR</i> | <i>130,000</i> | <i>61,454</i> | <i>97,500</i> | |

Vote: 138 Makerere University Business School

Vote Function: 07 51 Delivery of Tertiary Education

Programme 01 Administration

| | | | |
|---------------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 50,531,473 | 21,173,181 | 46,117,650 |
| <i>Wage Recurrent</i> | <i>3,761,108</i> | <i>2,820,831</i> | <i>3,761,108</i> |
| <i>Non Wage Recurrent</i> | <i>2,357,253</i> | <i>1,986,215</i> | <i>2,357,253</i> |
| <i>NTR</i> | <i>44,413,112</i> | <i>16,366,135</i> | <i>39,999,289</i> |

Vote: 138 Makerere University Business School

Vote Function: 07 51 Delivery of Tertiary Education

Project 0896 Support to MUBS Infrastructural Dev't

Project Profile

Responsible Officer: The Principal

Objectives:

- i-To provide ideal facilities conducive for students to learn and staff to work matching world class standards and ensure continued improvement in corporate governance by responding to the increasing demand for business and management education in the country.
- ii-To strengthen the Business School as a recognized centre for learning
- iii-Provide adequate lecture space and a conducive environment for students and staff to do their work.
- iv-Increase the capacity in the existing lecture space structure by purchasing more and modern equipment to enhance ICT management,

Outputs: Construction of Faculty of Commerce to expand lecture space; Replacement of asbestos roofs; purchase of office and ICT equipment including software, purchase of specialised machinery and equipment, purchase of office and residential furniture and fittings. The New Library Complex is expected to be furnished with equipment and furniture in a phased manner (phase II) second floor.

Start Date: 7/1/2014 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2014/15 | | 2015/16 | |
|---|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 51 72 Government Buildings and Administrative Infrastructure | Start on construction of Faculty of Commerce Replacement of asbestos roofs on existing buildings and expansion of lecture space | Designs are being worked on to suit the user specifications | Asbestors roofs replacement. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Regional campus namely Arua, Jinja, Mbale and Mbarara. | |
| Total | 4,621,102 | 2,613,510 | 2,800,000 | |
| GoU Development | 2,800,000 | 2,158,234 | 2,800,000 | |
| External Financing | 0 | 0 | 0 | |
| NTR | 1,821,102 | 455,275 | 0 | |
| 07 51 76 Purchase of Office and ICT Equipment, including Software | Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS. | Purchased some computers for students labs | Purchase of Office equipment, cabinets,teaching, software, anti virus, softwares computer & IT accessories, printers,LAN expansion, maintenance of internet, thin clients UPS. | |
| Total | 803,359 | 402,218 | 401,679 | |
| GoU Development | 0 | 0 | 0 | |
| External Financing | 0 | 0 | 0 | |
| NTR | 803,359 | 402,218 | 401,679 | |
| 07 51 77 Purchase of Specialised Machinery & Equipment | Purchase of machinery and equipment for kitchen, Health care Centre, exam strong room machines,pondiums, Faculty photocopiers, Teaching aides and white boards. | Awaiting Specification | Purchase and maintenance of machinery for kitchen, Health care Centre, exam strong room machines,types writers, faculty photocopiers, Teaching aides and white boards. | |
| Total | 73,130 | 0 | 54,847 | |
| GoU Development | 0 | 0 | 0 | |
| External Financing | 0 | 0 | 0 | |
| NTR | 73,130 | | 54,847 | |
| 07 51 78 Purchase of Office and Residential Furniture and Fittings | Purchase of office furniture and fittings for the New Library (phased manner), lecture hall | Purchased office furniture and fittings, lecture hall benches, chairs, tables, desks, | Purchase of office furniture and fittings and for the New Library, Lecture Hall benches, chairs | |

Vote: 138 Makerere University Business School

| Vote Function: 0751 Delivery of Tertiary Education | | | | |
|--|---|--|--|--|
| Project 0896 Support to MUBS Infrastructural Dev't | | | | |
| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| | benches, chairs, tables, desks, shelves, computer tables, workstations. | shelves, computer tables, workstations. | tables desk shelves computer tables, workstations. | |
| Total | 556,250 | 537,970 | 278,125 | |
| <i>GoU Development</i> | 0 | 0 | 0 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 556,250 | 537,970 | 278,125 | |
| GRAND TOTAL | 6,053,840 | 3,553,698 | 3,534,652 | |
| <i>GoU Development</i> | 2,800,000 | 2,158,234 | 2,800,000 | |
| <i>External Financing</i> | 0 | 0 | 0 | |
| <i>NTR</i> | 3,253,840 | 1,395,464 | 734,652 | |

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

| 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: 138 Makerere University Business School | | | | | | |
| Vote Function: 0751 Delivery of Tertiary Education | | | | | | |
| <i>Vote Function Cost (UShs bn)</i> | 8.576 | 57.025 | 25.238 | 49.652 | 59.325 | 73.489 |
| <i>VF Cost Excluding Ext. Fin</i> | 8.576 | 57.025 | 25.238 | | | |
| Cost of Vote Services (UShs Bn) | 8.576 | 57.025 | 25.238 | 49.652 | 59.325 | 73.489 |
| | 8.576 | 57.025 | 25.238 | | | |

* Excluding Taxes and Arrears

Medium Term Plans

For 2015/16 total is shs. 58.71 bn of which Government subvention is 6.12bn, AIA is 49.71bn and 2.8bn as Government Capital Development. The budget for FY 2016/17 provision totals to shs. 58.9bn ; 6.3bn as government subvention, 49.806bn from AIA and 2.83bn as Capital Development from Government. For 2017/18 total is shs. 61.89bn where Government subvention is 7.5bn, AIA is 51.3bn and 3.00 bn as Government Capital Development.

(i) Measures to improve Efficiency

1-Efficiency improvements include capacity development on increased PhD enrollment. 2- Provide more space to offer conducive teaching and learning environment. 3- Conduct e-learning facilities to offer quality education to vastity of students. 4-Conduct research on topical issues that add skills to the students.

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: 0751 Delivery of Tertiary Education</i> | | | | | |
| Teaching and training, examining and supervising staff development and purchase of books | | | 336,608 | 261,907 | That the students continue to be attracted to our programmes that are of quality and relevant to the market needs |
| Student welfare | | | 1,452,848 | 1,423,779 | Funds are delayed and increases in prices of food items |
| Research and Publications | | | 57,229 | 29,031 | Delays in data collection and reviews |
| Paid Staff salaries, | | | 40,628 | 38,613 | That staff offer quality services and the cost variations indicate salary increases |
| Maintenance of | | | 761,877 | 496,170 | Delays in procurements and delivery |

Vote: 138 Makerere University Business School

| 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 |
|---|----------------|-----------------|----------------|------------------|--|
| equipments and cars and other activities | | | | | |
| Furniture for lecture halls and Computers for students labs | | | 1,391 | 927 | Delays in procurements and delivery |
| Construction and rehabilitation of lecture halls | | | 1,155,275 | 4,266 | Delays in releases creating changes in material costs |

Vote: 138 Makerere University Business School

(ii) Vote Investment Plans

Capital Purchases FY 2014/15 2.8bn; FY 2015/16 2.83bn; FY 2016/17 3.00bn. 1.Start on the construction of Faculty of Commerce, re-roofing of asbestos roofs on existing buildings and expansion of lecture space. 2.Infrastructure Development at the Regional Campuses 3. ADB V - HEST Project is expected to continue as scheduled

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) | 50.1 | 45.7 | 52.5 | 59.0 | 87.8% | 92.1% | 88.5% | 80.3% |
| Grants and Subsidies (Outputs Funded) | 0.4 | 0.4 | 0.5 | 1.2 | 0.8% | 0.8% | 0.8% | 1.6% |
| Investment (Capital Purchases) | 6.5 | 3.5 | 6.3 | 13.3 | 11.4% | 7.1% | 10.7% | 18.1% |
| Grand Total | 57.0 | 49.7 | 59.3 | 73.5 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme Vote Function Output <i>UShs Thousand</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) |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |
| <i>Project 0896 Support to MUBS Infrastructural Dev't</i> | | | |
| 075172 Government Buildings and Administrative Infrastructure | Start on construction of Faculty of Commerce Replacement of asbestos roofs on existing buildings and expansion of lecture space | Designs are being worked on to suit the user specifications | Asbestors roofs replacement. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Regional campus namely Arua, Jinja, Mbale and Mbarara. |
| Total | 4,621,102 | 2,158,234 | 2,800,000 |
| <i>GoU Development</i> | 2,800,000 | 2,158,234 | 2,800,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| <i>NTR</i> | 1,821,102 | 455,275 | 0 |

(iii) Priority Vote Actions to Improve Sector Performance

The key policy process actions carried out are conducting lectures, examining and graduating students, carrier guidance activities, students activities which include sports, guild activities, feeding and accomodating government sponsored students, having research seminars and evaluating and appraising the activities for performance analysis.

Table V3.6: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|--|-------------------------|---|--|
| Sector Outcome 1: Improved quality and relevancy of education at all levels | | | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |
| <i>VF Performance Issue: Adequate funding at Doctoral Level and Research</i> | | | |
| | | To have funds from ADB - HEST project to enhance staff capacity and staff to have research proposals that are relevant to be able to attract funding from development partners. | To have funds as a project to enhance staff capacity |
| <i>VF Performance Issue: Inadequate funding for staff salaries</i> | | | |
| | | Continue to lobby with Government for additional funding. 2.To encourage staff undertake doctoral programmes and increase on research activity to attract funding | Continue to lobby with Government for additional funding |
| Sector Outcome 2: Improved equitable access to education | | | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |

Vote: 138 Makerere University Business School

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|--------------------------------------|---|--|
| <i>VF Performance Issue: Expansion of Lecture space</i> | | | |
| 1. Continue with expansion of lecture space 2. Additional funding on Doctoral Programs to Improve service delivery and the quality of our students that graduate. 3. Implement semester system (March intake) for MUBS Campuses in line with access | Faculty of Commerce design is ready. | 1. To have architectural designs completed to commence construction. 3. To increase MUBS programmes to Regional Campuses by creating space and have affordable programmes | 1. ADB V Project to be implemented and MUBS to benefit both from Capital development and ICT infrastructure. Expected to construct the Faculty of Business Computing block and finalise with the replacement of asbestos roofs and start on FOC construction |

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

This section sets out the proposed vote budget allocations for 2016/17 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: 138 Makerere University Business School | | | | | | |
| 0751 Delivery of Tertiary Education | 8.576 | 57.025 | 25.238 | 49.652 | 59.325 | 73.489 |
| Total for Vote: | 8.576 | 57.025 | 25.238 | 49.652 | 59.325 | 73.489 |

(i) The Total Budget over the Medium Term

The total budget allocation over the medium term; For 2015/16 shs.54.517bn; 2016/17 shs. 58.94bn; 2017/18 shs. 61.445bn. The expenditure trends are; Wage, Students welfare, teaching, supervising and graduating students. Students welfare, capacity development and Infrastructure development.

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

The NTR collected will supplement Government subvention in the areas of Teaching and training costs, 3.14bn reflecting 5.76%; Research, Consultancy and Publications, 0.348bn with 0.63%; Students Welfare, 1.691bn with 3.1%; Administration and Support Services, 40.89bn with 75%; Guild Services, 0.299bn with 0.54%; Subscriptions to Research and International Organisations, 0.097bn with 0.18%; Government Buildings & Other Structures 2.8bn with 5.1%; Purchase of Office Equipment & ICT Equipment, 0.401bn with 0.73%, Purchase of specialised machinery & Equipment, 0.054bn with 0.10%, and Furniture and Fittings, 0.278bn reflecting 0.51%.

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

The major changes are in staff salaries due to harmonisation and increases of Professors' salaries.

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: 0701 Delivery of Tertiary Education</i> | |
| Output: 0751 01 Teaching and Training | |
| US\$ Bn: -1.257 | |
| A decrease of student numbers with the corresponding decrease in costs | The decrease in students is to have a manageable number to accommodate and offer quality services |
| Output: 0751 02 Research, Consultancy and Publications | |
| US\$ Bn: -0.338 | |
| Funding deficit due to prioritising | |
| Output: 0751 05 Administration and Support Services | |
| US\$ Bn: -2.735 | |
| A decrease of student numbers with the corresponding decrease in costs | The changes will contribute to NDP through Skilling Uganda programme by improving quality and entrepreneurship for skills to students |
| Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| US\$ Bn: -0.300 | |
| Output: 0751 76 Purchase of Office and ICT Equipment, including Software | |

Vote: 138 Makerere University Business School

| Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels: | Justification for proposed Changes in Expenditure and Outputs |
|---|---|
| US\$ Bn: -0.402 To match operational requirements | Conducive environment for teaching and learning resulting in quality and relevant knowledge for economic development. |

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|---|-------------------------|------------|-----------------|-----------------|-------------------------|------------|-----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class: Outputs Provided | 6,118.4 | 0.0 | 43,969.0 | 50,087.4 | 6,118.4 | 0.0 | 39,602.4 | 45,720.8 |
| 211101 General Staff Salaries | 3,761.1 | 0.0 | 25,692.8 | 29,453.9 | 3,761.1 | 0.0 | 28,360.8 | 32,121.9 |
| 211103 Allowances | 0.0 | 0.0 | 2,920.8 | 2,920.8 | 0.0 | 0.0 | 1,818.8 | 1,818.8 |
| 212101 Social Security Contributions | 376.1 | 0.0 | 4,662.8 | 5,038.9 | 376.1 | 0.0 | 2,454.1 | 2,830.2 |
| 221001 Advertising and Public Relations | 0.0 | 0.0 | 324.0 | 324.0 | 0.0 | 0.0 | 288.4 | 288.4 |
| 221002 Workshops and Seminars | 0.0 | 0.0 | 426.3 | 426.3 | 0.0 | 0.0 | 177.0 | 177.0 |
| 221003 Staff Training | 0.0 | 0.0 | 1,649.1 | 1,649.1 | 0.0 | 0.0 | 699.2 | 699.2 |
| 221006 Commissions and related charges | 0.0 | 0.0 | 641.3 | 641.3 | 0.0 | 0.0 | 462.8 | 462.8 |
| 221007 Books, Periodicals & Newspapers | 0.9 | 0.0 | 435.6 | 436.4 | 0.9 | 0.0 | 668.8 | 669.7 |
| 221009 Welfare and Entertainment | 0.0 | 0.0 | 810.1 | 810.1 | 0.0 | 0.0 | 498.6 | 498.6 |
| 221010 Special Meals and Drinks | 692.0 | 0.0 | 205.9 | 897.9 | 692.0 | 0.0 | 170.3 | 862.3 |
| 221011 Printing, Stationery, Photocopying and Bindi | 0.0 | 0.0 | 359.3 | 359.3 | 0.0 | 0.0 | 143.7 | 143.7 |
| 221012 Small Office Equipment | 0.0 | 0.0 | 736.9 | 736.9 | 0.0 | 0.0 | 337.5 | 337.5 |
| 221014 Bank Charges and other Bank related costs | 2.0 | 0.0 | 48.0 | 50.0 | 2.0 | 0.0 | 48.0 | 50.0 |
| 221016 IFMS Recurrent costs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.0 | 70.0 |
| 222001 Telecommunications | 5.0 | 0.0 | 569.3 | 574.3 | 5.0 | 0.0 | 370.0 | 375.0 |
| 223002 Rates | 20.0 | 0.0 | 608.4 | 628.4 | 20.0 | 0.0 | 266.4 | 286.4 |
| 223005 Electricity | 218.3 | 0.0 | 182.6 | 400.9 | 218.3 | 0.0 | 182.6 | 400.9 |
| 223006 Water | 214.8 | 0.0 | 85.2 | 300.0 | 214.8 | 0.0 | 85.2 | 300.0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.0 | 0.0 | 19.8 | 19.8 | 0.0 | 0.0 | 19.8 | 19.8 |
| 224001 Medical and Agricultural supplies | 0.0 | 0.0 | 220.0 | 220.0 | 0.0 | 0.0 | 165.0 | 165.0 |
| 224004 Cleaning and Sanitation | 0.0 | 0.0 | 213.8 | 213.8 | 0.0 | 0.0 | 213.8 | 213.8 |
| 224005 Uniforms, Beddings and Protective Gear | 0.0 | 0.0 | 26.8 | 26.8 | 0.0 | 0.0 | 26.8 | 26.8 |
| 225001 Consultancy Services- Short term | 0.0 | 0.0 | 300.1 | 300.1 | 0.0 | 0.0 | 150.0 | 150.0 |
| 226001 Insurances | 0.0 | 0.0 | 481.6 | 481.6 | 0.0 | 0.0 | 502.1 | 502.1 |
| 227001 Travel inland | 0.0 | 0.0 | 156.8 | 156.8 | 0.0 | 0.0 | 225.3 | 225.3 |
| 227002 Travel abroad | 0.0 | 0.0 | 898.8 | 898.8 | 0.0 | 0.0 | 282.2 | 282.2 |
| 227004 Fuel, Lubricants and Oils | 0.0 | 0.0 | 676.4 | 676.4 | 0.0 | 0.0 | 654.1 | 654.1 |
| 228001 Maintenance - Civil | 0.0 | 0.0 | 459.1 | 459.1 | 0.0 | 0.0 | 183.7 | 183.7 |
| 228002 Maintenance - Vehicles | 0.0 | 0.0 | 37.5 | 37.5 | 0.0 | 0.0 | 37.5 | 37.5 |
| 228003 Maintenance – Machinery, Equipment & Fur | 0.0 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0 | 20.0 | 20.0 |
| 282101 Donations | 0.0 | 0.0 | 80.0 | 80.0 | 0.0 | 0.0 | 20.0 | 20.0 |
| 282103 Scholarships and related costs | 828.1 | 0.0 | 0.0 | 828.1 | 828.1 | 0.0 | 0.0 | 828.1 |
| Output Class: Outputs Funded | 0.0 | 0.0 | 444.1 | 444.1 | 0.0 | 0.0 | 396.9 | 396.9 |
| 262101 Contributions to International Organisations | 0.0 | 0.0 | 130.0 | 130.0 | 0.0 | 0.0 | 97.5 | 97.5 |
| 263104 Transfers to other govt. Units (Current) | 0.0 | 0.0 | 314.1 | 314.1 | 0.0 | 0.0 | 299.4 | 299.4 |
| Output Class: Capital Purchases | 2,800.0 | 0.0 | 3,693.8 | 6,493.8 | 2,800.0 | 0.0 | 734.7 | 3,534.7 |
| 231001 Non Residential buildings (Depreciation) | 2,800.0 | 0.0 | 1,821.1 | 4,621.1 | 2,800.0 | 0.0 | 0.0 | 2,800.0 |
| 231004 Transport equipment | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 231005 Machinery and equipment | 0.0 | 0.0 | 876.5 | 876.5 | 0.0 | 0.0 | 456.5 | 456.5 |
| 231006 Furniture and fittings (Depreciation) | 0.0 | 0.0 | 556.3 | 556.3 | 0.0 | 0.0 | 278.1 | 278.1 |
| 311101 Land | 0.0 | 0.0 | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total: | 8,918.4 | 0.0 | 48,107.0 | 57,025.3 | 8,918.4 | 0.0 | 40,733.9 | 49,652.3 |
| Total Excluding Taxes, Arrears and AIA | 8,918.4 | 0.0 | 0.0 | 8,918.4 | 8,918.4 | 0.0 | 0.0 | 8,918.4 |

***where AIA is Appropriation in Aid

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..

Vote: 138 Makerere University Business School

(a) Gender and Equity

Objective: To create a platform that gives an opportunity to all women that helps them to support each other, learn and network

Issue of Concern : Lack of knowledge and financial support to access the information.

Proposed Interventions

1- Monthly Womens Forum held for our students and staff. 2- Offer community based activities as a Corporate Social Responsibility where we visit and donate to the vulnerable women and children. 3- Sensitization workshops on health and hygiene for students.

Budget Allocations UGX billion 0.055

Performance Indicators 1- Number of CBA conducted. 2- Number of sensitization workshops held. 3- Information disseminated regarding financial and social assistance to women

Objective: To conduct outreach programs for secondary school students countrywide

Issue of Concern : To offer education on the rights and opportunities available

Proposed Interventions

1- Carrier coaching sessions and talk shows. 2- To participate in carrier days of the different schools for both boys and girls. 3- Guide students on carrier choice and the filling of both PUJAB and JAB forms.

Budget Allocations UGX billion 0.02

Performance Indicators The number of carrier guidance sessions held. 2- The number of schools whose carrier guidance days were attended. 3- Number of the students admitted annually from the schools visited. 4- Number of the students admitted on the new programmes after being visited

Objective: 1- Provide an opportunity and empowerment to the disabled students.

Issue of Concern : Inadequate information about these gender and equity initiatives put in place to support them.

Proposed Interventions

1- Provide substantial financial support and accomodation. 2- Carry out sentization workshops about gender rights and opportunities available. 3- Provide information about future apprentice and future growth

Budget Allocations UGX billion 0.02

Performance Indicators Number of disabled students supported financially and accomodated. 2- Number of placed for internship or jobs

(b) HIV/AIDS

Objective: Promote behaviours that prevent or reduce risk of HIV infections and unwanted pregnancies

Issue of Concern : Early and unwanted pregnancies that affect the women and HIV/AIDS infection rates

Proposed Interventions

Advocacy for ABC and good morals; HIV/AIDS testing and counselling; Freshers orientation to University life; Demonstration of University freedom realities for awareness and self care.

Budget Allocations UGX billion 0.1

Performance Indicators Reduction in the rates of STI and pregnancies; Counselling and testing done to freshers;

Vote: 138 Makerere University Business School

Objective: Raise awareness about alcohol consumption and drug abuse among the community that could expose one to the infections

Issue of Concern : Risky behaviour among University students and peer groups influence; Poverty and unnecessary lifestyles among the youth.

Proposed Interventions

Training workshops of life skills development; Orientation sessions at the beginning of the academic year; HIV/AIDS counselling and testing; Health centre and Referrals for management of the victims if diagnosed.

Budget Allocations UGX billion 0.25

Performance Indicators Number of students and staff tested and counselled; Number of workshops organised and experiences shared among each other as feedback

(c) Environment

Objective: Train and inform students the importance of trees in the community

Issue of Concern : Health effects of the dusty environment

Proposed Interventions

Promotion of paper less environment by use of internet and intranet while communicating among students and staff; Online resources of newspapers and other materials encouraged to be used in lecture halls and meetings

Budget Allocations UGX billion 0.15

Performance Indicators Recycled paper in kgs of answer sheet scripts and other hardcopies not used; Reduced costs on stationery and photocopying services

Objective: Preservation of the environment for a health community

Issue of Concern : Dusty and polluted environment and the likely effects; Voluminous papers and stationery used with high storage and maintenance costs.

Proposed Interventions

A day has been preserved for tree planting activity annually and offering of free tree seedlings to the community; Creation of awareness included in the various workshops and seminars conducted;

Budget Allocations UGX billion 0.1

Performance Indicators Number of trees planted; Number of seedlings donated to the community

(ii) Non Tax Revenue Collections

| Source of NTR | UShs Bn | 2013/14 | 2014/15 | 2014/15 | 2015/16 |
|------------------------|---------------|---------------|---------------|---------------|---------------|
| | | Actual | Budget | Prel Actual | Projected |
| Other Fees and Charges | | 21.483 | 48.107 | 48.986 | 40.734 |
| | Total: | 21.483 | 48.107 | 48.986 | 40.734 |

The forecast levels are from the expected students to be registered. The money will be spent on providing services to the students such as teaching, supervision, marking and graduating the students, payment of utilities, students activities and guild services. More funding will enhance staff remuneration and purchase of teaching equipments.

Vote: 138 Makerere University Business School

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 | 3,761.108 | 940.277 | 25.0% | 940.277 | 25.0% | 940.277 | 25.0% | 940.277 | 25.0% |
| Total | 75.0% 3,761.108 | 940.277 | 25.0% | 940.277 | 25.0% | 940.277 | 25.0% | 940.277 | 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 | 2,357.253 | 623.705 | 26.5% | 545.895 | 23.2% | 789.325 | 33.5% | 398.327 | 16.9% |
| Total | 86.4% 2,357.253 | 623.705 | 26.5% | 545.895 | 23.2% | 789.325 | 33.5% | 398.327 | 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 | 2,800.000 | 700.000 | 25.0% | 700.000 | 25.0% | 700.000 | 25.0% | 700.000 | 25.0% |
| Total | 75.0% 2,800.000 | 700.000 | 25.0% | 700.000 | 25.0% | 700.000 | 25.0% | 700.000 | 25.0% |

| | | | | | | | | | |
|--------------------|------------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|
| Grand Total | 78.0% 8,918.361 | 2,263.982 | 25.4% | 2,186.172 | 24.5% | 2,429.602 | 27.2% | 2,038.604 | 22.9% |
|--------------------|------------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|

Vote:138 Makerere University Business School

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 9,842,962 | 9,842,962 |
| Contract Staff 211102 | 3,883,355 | 3,883,355 |
| Statutory 211104 | 0 | 0 |
| Missions 21105 | 0 | 0 |
| Total Budget | 13,726,317 | 13,726,317 |
| | | |
| | | |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Faculty of Computing and Manag

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC14/371 | Abdu Ddamba | M6.2 | 2,618,144 | 31,417,728 | M6.2 | 2,618,144 | 31,417,728 | 0 |

CostCentre: Accounting

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC75/264 | Kyambadde Wilberforce | M7.2 | 1,594,222 | 19,130,664 | M7.2 | 1,594,222 | 19,130,664 | 0 |
| AC13/351 | Zulaika Nakabuye | M7.3 | 1,594,222 | 19,130,664 | M7.3 | 1,594,222 | 19,130,664 | 0 |
| AC12/340 | Lovince Akurut | M7.3 | 1,594,222 | 19,130,664 | M7.3 | 1,594,222 | 19,130,664 | 0 |
| AC10/294 | Zainabu Tumwebaze | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| AC03/075 | Godfrey Yiga | M6.1 | 1,983,442 | 23,801,304 | M6.1 | 1,983,442 | 23,801,304 | 0 |
| AC10/291 | Julius Opiso | M6.1 | 1,596,933 | 19,163,196 | M6.1 | 1,596,933 | 19,163,196 | 0 |
| AC09/269 | Sharon Nuwasiima | M6.1 | 1,596,933 | 19,163,196 | M6.1 | 1,596,933 | 19,163,196 | 0 |
| AC06/197 | Geoarge Ndiwalana | M6.2 | 1,575,782 | 18,909,384 | M6.2 | 1,575,782 | 18,909,384 | 0 |
| AC12/344 | Mary Nanyondo | M6.2 | 1,594,222 | 19,130,664 | M6.2 | 1,594,222 | 19,130,664 | 0 |
| SA04/062 | Phatumah Nakalema | M6.3 | 1,983,442 | 23,801,304 | M6.3 | 1,983,442 | 23,801,304 | 0 |
| AC06/193 | Mohammed Ssebaale | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC06/189 | Tirisa Bonaneri | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC06/190 | Kassim Alinda | M6.4 | 1,996,897 | 23,962,764 | M6.4 | 1,996,897 | 23,962,764 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Accounting

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 |
|-------------|--------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC06/112 | Jamiya Nakiyingi | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC06/113 | Juliet wakaisuka | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC06/207 | Rebecca Kiconco Sserwanga | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC06/192 | Joseph Mukasa | M6.6 | 2,023,812 | 24,285,744 | M6.6 | 2,023,812 | 24,285,744 | 0 |
| AC04/095 | Jennifer Nabaweesi Walusimbi | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC04/093 | Fred Mutesasira | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC01/044 | Robert Ashe Kakande | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| AC06/146 | Joseph H.K. Byaruhanga | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| AC06/111 | Moses Kinatta Munyaami | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| AC04/094 | Irene Nalukenge Kitagenda | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| AC03/071 | David Nyamuyonjo | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC06/188 | Bazinzi Natamba | M5.1 | 2,023,812 | 24,285,744 | M5.1 | 2,023,812 | 24,285,744 | 0 |
| AC01/042 | Sarah Kyejjusa Bazibu | M5.2 | 2,077,638 | 24,931,656 | M5.2 | 2,077,638 | 24,931,656 | 0 |
| AC01/043 | Rogers Matama | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |
| AC02/060 | Stephen Nkundabanyanga K. (Dr) | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |
| AC02/056 | Twaha Kawaase Kigongo | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |
| SS14/357 | Roy Nyago | M20.10 | 727,678 | 8,732,136 | M20.10 | 727,678 | 8,732,136 | 0 |

CostCentre: Business Administration

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Business 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA07/094 | Rebecca Atim | M7.7 | 1,688,454 | 20,261,448 | M7.7 | 1,688,454 | 20,261,448 | 0 |
| SS10/273 | Hadijah Nambooze | M20.5 | 630,110 | 7,561,320 | M20.5 | 630,110 | 7,561,320 | 0 |

CostCentre: Business 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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC08/252 | Sophia Namiyingo | M6.1 | 1,596,933 | 19,163,196 | M6.1 | 1,596,933 | 19,163,196 | 0 |
| AC08/251 | Alice Arinaitwe | M6.1 | 1,983,442 | 23,801,304 | M6.1 | 1,983,442 | 23,801,304 | 0 |
| AC06/175 | Mahmood Jaaza | M6.3 | 1,596,933 | 19,163,196 | M6.3 | 1,596,933 | 19,163,196 | 0 |
| AC04/100 | Abbey Mutumba | M6.4 | 2,023,812 | 24,285,744 | M6.4 | 2,023,812 | 24,285,744 | 0 |
| AC06/174 | Grace Nalweyiso | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC06/176 | John Bosco Kakooza | M6.6 | 2,023,812 | 24,285,744 | M6.6 | 2,023,812 | 24,285,744 | 0 |
| AC11/344 | Patrick Joel Hojops Odoch | M6.7 | 2,037,268 | 24,447,216 | M6.7 | 2,037,268 | 24,447,216 | 0 |
| AC06/201 | Yunia Musasizi | M6.8 | 2,050,724 | 24,608,688 | M6.8 | 2,050,724 | 24,608,688 | 0 |
| AC06/178 | Rogers Mwesigwa | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| AC06/177 | Immaculate Tusiime | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| AC06/169 | Hassan Bashir | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| AC06/200 | Suudi Nangoli | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Business 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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC06/151 | Dr. Isaac Magoola Wanzige | M5.3 | 2,729,068 | 32,748,816 | M5.3 | 2,729,068 | 32,748,816 | 0 |
| AC83/007 | Vincent Bagire (Dr) | M5.6 | 2,756,994 | 33,083,928 | M5.6 | 2,756,994 | 33,083,928 | 0 |

CostCentre: Business Computing

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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GA11/008 | Solomy Nakubulwa | M8.1 | 1,830,692 | 21,968,304 | M8.1 | 1,830,692 | 21,968,304 | 0 |
| AC11/330 | Zuhra Nantege | M8.2 | 1,864,059 | 22,368,708 | M8.2 | 1,864,059 | 22,368,708 | 0 |
| AC11/329 | Moses Serugo | M8.3 | 1,864,059 | 22,368,708 | M8.3 | 1,864,059 | 22,368,708 | 0 |
| AC11/328 | Catherine Nyesiga | M8.3 | 1,864,059 | 22,368,708 | M8.3 | 1,864,059 | 22,368,708 | 0 |
| SS06/195 | Yakubu Luwangula | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| AC12/335 | Philip Kato Khatiya | M8.3 | 1,864,059 | 22,368,708 | M8.3 | 1,864,059 | 22,368,708 | 0 |
| AC12/334 | Fatuma Nakawoya | M8.3 | 1,864,059 | 22,368,708 | M8.3 | 1,864,059 | 22,368,708 | 0 |
| AC06/152 | Miiro Maria kafuko | M7.3 | 1,916,320 | 22,995,840 | M7.3 | 1,916,320 | 22,995,840 | 0 |
| AC10/280 | Edward Miiro | M7.3 | 1,916,320 | 22,995,840 | M7.3 | 1,916,320 | 22,995,840 | 0 |
| AC06/159 | Fatuma Namisango | M7.3 | 1,916,320 | 22,995,840 | M7.3 | 1,916,320 | 22,995,840 | 0 |
| AC06/153 | Gorretti Byomire | M7.3 | 1,916,320 | 22,995,840 | M7.3 | 1,916,320 | 22,995,840 | 0 |
| AC11/350 | Naluwooya Ruqqaiya | M7.3 | 1,916,320 | 22,995,840 | M7.3 | 1,916,320 | 22,995,840 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Business Computing

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC06/120 | Bryan Lugemwa | M7.3 | 1,916,320 | 22,995,840 | M7.3 | 1,916,320 | 22,995,840 | 0 |
| AC06/118 | Abubaker Lukyamuzi | M7.3 | 1,916,320 | 22,995,840 | M7.3 | 1,916,320 | 22,995,840 | 0 |
| AC06/116 | Sarah Namakula | M7.3 | 1,916,320 | 22,995,840 | M7.3 | 1,916,320 | 22,995,840 | 0 |
| AC13/353 | Joy Galaige | M7.4 | 1,916,320 | 22,995,840 | M7.4 | 1,916,320 | 22,995,840 | 0 |
| SA10/114 | Patience Atwongyere | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| AC06/163 | Geoffrey Kituyi Mayoka | M6.1 | 2,380,131 | 28,561,572 | M6.1 | 2,380,131 | 28,561,572 | 0 |
| AC03/087 | Christine Amulen | M6.2 | 2,396,277 | 28,755,324 | M6.2 | 2,396,277 | 28,755,324 | 0 |
| AC12/342 | Albert Miwanda | M6.2 | 2,396,277 | 28,755,324 | M6.2 | 2,396,277 | 28,755,324 | 0 |
| AC13/347 | Judith Among | M6.2 | 1,996,897 | 23,962,764 | M6.2 | 1,996,897 | 23,962,764 | 0 |
| GA11/003 | Anita Among | M6.3 | 1,916,320 | 22,995,840 | M6.3 | 1,916,320 | 22,995,840 | 0 |
| AC06/121 | Edward Kabaale | M6.3 | 2,396,277 | 28,755,324 | M6.3 | 2,396,277 | 28,755,324 | 0 |
| AC06/144 | Elizabeth Asianzu | M6.3 | 2,380,131 | 28,561,572 | M6.3 | 2,380,131 | 28,561,572 | 0 |
| AC06/143 | Robinah Nabafu | M6.3 | 2,396,277 | 28,755,324 | M6.3 | 2,396,277 | 28,755,324 | 0 |
| AC06/128 | John Paul Kasse | M6.3 | 2,396,277 | 28,755,324 | M6.3 | 2,396,277 | 28,755,324 | 0 |
| AC11/353 | Warren Tibesigwa | M6.3 | 2,380,131 | 28,561,572 | M6.3 | 2,380,131 | 28,561,572 | 0 |
| AC13/359 | Josephine Namataba | M6.5 | 2,428,574 | 29,142,888 | M6.5 | 2,428,574 | 29,142,888 | 0 |
| AC04/091 | Micheal Galiwango Kityo | M6.6 | 2,444,722 | 29,336,664 | M6.6 | 2,444,722 | 29,336,664 | 0 |
| AC06/122 | Samali Violet Mlay | M6.7 | 2,444,722 | 29,336,664 | M6.7 | 2,444,722 | 29,336,664 | 0 |
| AC06/219 | Dr. Bada Joseph Kizito | M5.8 | 3,308,393 | 39,700,716 | M5.8 | 3,308,393 | 39,700,716 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Business Computing

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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC98/030 | Robert Kyeyune | M5.8 | 3,323,943 | 39,887,316 | M5.8 | 3,323,943 | 39,887,316 | 0 |
| AC01/046 | Dr. J.K. Ssewanyana | M4.2 | 3,308,393 | 39,700,716 | M4.2 | 3,308,393 | 39,700,716 | 0 |

CostCentre: Business Law

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 |
|-------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC90/013 | James Akampumuza | | 1,331,708 | 15,980,496 | | 1,331,708 | 15,980,496 | 0 |
| AC09/273 | Irene Ninsiima | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| AC02/055 | Janet Namuddu Katende | M6.4 | 2,010,353 | 24,124,236 | M6.4 | 2,010,353 | 24,124,236 | 0 |
| AC07/249 | Pamela Tusingwiire Mugisha | M6.4 | 1,996,897 | 23,962,764 | M6.4 | 1,996,897 | 23,962,764 | 0 |
| AC11/323 | Annet Winfred Aryanyijuka | M6.5 | 2,037,268 | 24,447,216 | M6.5 | 2,037,268 | 24,447,216 | 0 |
| AC03/078 | Grace Flavia Lamuno | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC02/062 | Lydia Nakamalira Tamale | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC03/084 | Esther Katende Magezi | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC08/262 | Lydia. N. Kisekka | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC02/063 | Gwokyalya Waliya | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC10/292 | Peter Davis Mutesasira | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| AC97/029 | Flavian Zeija | M5.1 | 2,077,638 | 24,931,656 | M5.1 | 2,077,638 | 24,931,656 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Business Law

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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA04/060 | Pamela Sansu | M4.1 | 2,747,685 | 32,972,220 | M4.1 | 2,747,685 | 32,972,220 | 0 |
| SS10/266 | Morgan Rita Katusabe | M20.1 | 373,021 | 4,476,252 | M20.1 | 373,021 | 4,476,252 | 0 |

CostCentre: Career Guidance

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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS04/154 | Nalweyiso Irene Hellen | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA05/070 | Maureen Tweyongyere | M5.1 | 2,717,060 | 32,604,720 | M5.1 | 2,717,060 | 32,604,720 | 0 |
| SA80/001 | Mary Kisubi | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |
| SS01/083 | Proscovia Kyokisa Naggawa | M20.3 | 597,712 | 7,172,544 | M20.3 | 597,712 | 7,172,544 | 0 |

CostCentre: Cleaning Section

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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS98/026 | Moses Twesigye | M8.8 | 1,687,780 | 20,253,360 | M8.8 | 1,687,780 | 20,253,360 | 0 |
| SS01/089 | Robert Seruwagi | M20.7 | 657,986 | 7,895,832 | M20.7 | 657,986 | 7,895,832 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Cleaning Section

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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS07/212 | Swaleh Kiswiriri | M21.1 | 312,806 | 3,753,672 | M21.1 | 312,806 | 3,753,672 | 0 |
| SS13/293 | Gabriel Olemukol | M21.3 | 343,778 | 4,125,336 | M21.3 | 343,778 | 4,125,336 | 0 |
| SS14/335 | Margdalene Nanungi | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |
| SS76/003 | Christine K Nassuna | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |
| SS88/008 | Grace Nakkungu | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |
| SS94/018 | Robinah Nakitende | M22.13 | 330,476 | 3,965,712 | M22.13 | 330,476 | 3,965,712 | 0 |
| SS00/067 | Benadette Mukankusi | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |

CostCentre: Dean of Students' Office

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS99/042 | Ruth Namuli | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/158 | Shamilla Kugonza | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SA03/058 | Martin Makata | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |
| SA02/044 | Juliet Nsaire Kateega | M4.6 | 3,294,340 | 39,532,080 | M4.6 | 3,294,340 | 39,532,080 | 0 |
| SA90/006 | Evace Nyakoojo | M3.8 | 3,728,089 | 44,737,068 | M3.8 | 3,728,089 | 44,737,068 | 0 |
| SS99/045 | Teddy Namukwaya | M20.1 | 519,236 | 6,230,832 | M20.1 | 519,236 | 6,230,832 | 0 |
| SS03/120 | Ssebudde John | M20.1 | 446,128 | 5,353,536 | M20.1 | 446,128 | 5,353,536 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Dean of Students' Office

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS14/342 | Mayi Batuusa | M20.1 | 387,642 | 4,651,704 | M20.1 | 387,642 | 4,651,704 | 0 |
| SS96/022 | Alison Barugahare | M20.13 | 755,554 | 9,066,648 | M20.13 | 755,554 | 9,066,648 | 0 |
| SS09/251 | Doreen Rujumba Claire | M20.3 | 268,634 | 3,223,608 | M20.3 | 268,634 | 3,223,608 | 0 |
| SS75/002 | Betty Isooba | M20.5 | 644,048 | 7,728,576 | M20.5 | 644,048 | 7,728,576 | 0 |
| SS02/104 | Mwavu Anthony | M21.1 | 339,309 | 4,071,708 | M21.1 | 339,309 | 4,071,708 | 0 |
| SS03/134 | Beatrice Amolo | M21.12 | 570,445 | 6,845,340 | M21.12 | 570,445 | 6,845,340 | 0 |
| SS03/138 | Habibu Tenywa | M21.12 | 570,445 | 6,845,340 | M21.12 | 570,445 | 6,845,340 | 0 |
| SS99/044 | Betty Namuyakala | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |
| SS99/043 | Victoria Aliano | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |
| SS02/112 | Monica Namulinda | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |
| SS02/113 | Josephine Nansereko | M21.3 | 358,400 | 4,300,800 | M21.3 | 358,400 | 4,300,800 | 0 |
| SS99/055 | Sandra Tumuhairwe | M22.11 | 321,642 | 3,859,704 | M22.11 | 321,642 | 3,859,704 | 0 |
| SS99/049 | Jalia Mutesi | M22.11 | 321,642 | 3,859,704 | M22.11 | 321,642 | 3,859,704 | 0 |
| SS03/136 | Evalyn Twinomuhangi | M22.11 | 321,642 | 3,859,704 | M22.11 | 321,642 | 3,859,704 | 0 |
| SS98/024 | Sarah Nantaba | M22.12 | 321,642 | 3,859,704 | M22.12 | 321,642 | 3,859,704 | 0 |
| SS99/051 | Justine Nanyonga | M22.13 | 330,476 | 3,965,712 | M22.13 | 330,476 | 3,965,712 | 0 |
| SS99/046 | Joyce Aanyu | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |
| SS99/053 | Charles Omanyi | M22.13 | 330,476 | 3,965,712 | M22.13 | 330,476 | 3,965,712 | 0 |
| SS99/050 | Aida Naigaga | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Dean of Students' Office

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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS99/048 | Muliisa Epiphania | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |
| SS99/047 | Kisembo Christopher | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |
| SS02/114 | Florence Namata | M22.13 | 330,476 | 3,965,712 | M22.13 | 330,476 | 3,965,712 | 0 |
| SS03/118 | Felix Tumusiime | M22.13 | 321,642 | 3,859,704 | M22.13 | 321,642 | 3,859,704 | 0 |
| SS95/019 | Evas Twikirize | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |
| SS94/014 | Jotham Kibirige | M22.13 | 330,476 | 3,965,712 | M22.13 | 330,476 | 3,965,712 | 0 |
| SS85/005 | Jesca Zawedde | M22.13 | 330,476 | 3,965,712 | M22.13 | 330,476 | 3,965,712 | 0 |
| SS14/364 | Mustafa Kirya | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |
| SS99/054 | Nelson Okello | M22.13 | 330,476 | 3,965,712 | M22.13 | 330,476 | 3,965,712 | 0 |
| SS11/336 | Harriet Namuli | M22.4 | 250,967 | 3,011,604 | M22.4 | 250,967 | 3,011,604 | 0 |
| SS11/338 | Peter Lumu | M22.5 | 259,800 | 3,117,600 | M22.5 | 259,800 | 3,117,600 | 0 |
| SS11/339 | Umar Matovu | M22.5 | 259,800 | 3,117,600 | M22.5 | 259,800 | 3,117,600 | 0 |
| SS11/337 | Joseph Owere | M22.5 | 250,967 | 3,011,604 | M22.5 | 250,967 | 3,011,604 | 0 |
| SS11/335 | Eric Ebong | M22.5 | 250,967 | 3,011,604 | M22.5 | 250,967 | 3,011,604 | 0 |

CostCentre: Department of Business Law

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Department of Business Law

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC06/158 | John Ilukor | M6.2 | 1,983,442 | 23,801,304 | M6.2 | 1,983,442 | 23,801,304 | 0 |

CostCentre: Department of Enterprenuership

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA11/120 | Apofia Aikiriza Fiona | M6.2 | 1,983,442 | 23,801,304 | M6.2 | 1,983,442 | 23,801,304 | 0 |
| AC06/131 | Ernest Abaho | M5.1 | 1,996,897 | 23,962,764 | M5.1 | 1,996,897 | 23,962,764 | 0 |

CostCentre: Deputy Principal's Office

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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS06/178 | Irene Ayoo Oywa | M7.7 | 1,688,454 | 20,261,448 | M7.7 | 1,688,454 | 20,261,448 | 0 |
| AC91/002 | Samuel Sejjaaka(PhD) | M4.8 | 4,753,629 | 57,043,548 | M4.8 | 4,753,629 | 57,043,548 | 0 |
| SS01/092 | Richard Kigongo Kawuki | M20.11 | 741,616 | 8,899,392 | M20.11 | 741,616 | 8,899,392 | 0 |
| SS10/276 | Issa Kiweewa | M22.6 | 259,800 | 3,117,600 | M22.6 | 259,800 | 3,117,600 | 0 |

CostCentre: Entrepreneurship

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Entrepreneurship

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS98/030 | Christine Nanziya | M7.6 | 1,688,454 | 20,261,448 | M7.6 | 1,688,454 | 20,261,448 | 0 |
| AC08/254 | Isimael Katumba | M6.2 | 1,596,933 | 19,163,196 | M6.2 | 1,596,933 | 19,163,196 | 0 |
| AC13/358 | Lawrence M Kyazze | M6.2 | 1,996,897 | 23,962,764 | M6.2 | 1,996,897 | 23,962,764 | 0 |
| AC11/349 | Julian Amanyana | M6.2 | 1,596,933 | 19,163,196 | M6.2 | 1,596,933 | 19,163,196 | 0 |
| AC06/129 | Christine Namaganda | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC11/352 | Isa Nsereko | M6.4 | 2,010,353 | 24,124,236 | M6.4 | 2,010,353 | 24,124,236 | 0 |
| AC06/179 | Ismael Nkambwe | M6.4 | 2,010,353 | 24,124,236 | M6.4 | 2,010,353 | 24,124,236 | 0 |
| AC06/166 | Christopher Kusemererwa | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC06/180 | Sylvia Aarakit | M6.5 | 2,037,268 | 24,447,216 | M6.5 | 2,037,268 | 24,447,216 | 0 |
| AC11/318 | Saadat Nakyejwe Kimuli | M6.5 | 2,037,268 | 24,447,216 | M6.5 | 2,037,268 | 24,447,216 | 0 |
| AC10/287 | Eunice Kabahinda | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC07/232 | Catherine Tindiwensi | M6.6 | 2,050,724 | 24,608,688 | M6.6 | 2,050,724 | 24,608,688 | 0 |
| AC06/130 | Francis Kenneth Kimbugwe | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC80/004 | Edith Mwebaza Basalirwa | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC07/222 | George Batte | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC01/047 | Laura Orobia | M5.5 | 2,738,377 | 32,860,524 | M5.5 | 2,738,377 | 32,860,524 | 0 |
| SS09/250 | Hanifah Namusaazi | M21.9 | 446,128 | 5,353,536 | M21.9 | 446,128 | 5,353,536 | 0 |

CostCentre: Entrepreneurship Centre

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Entrepreneurship Centre

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS01/082 | Caroline Nabikindu | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SA12/151 | Florence Ann Acen | M8.5 | 1,575,782 | 18,909,384 | M8.5 | 1,575,782 | 18,909,384 | 0 |
| SA11/122 | Janida Nakaziba | M8.7 | 1,620,581 | 19,446,972 | M8.7 | 1,620,581 | 19,446,972 | 0 |
| SA12/152 | Brenda Wejuli | M6.1 | 1,575,782 | 18,909,384 | M6.1 | 1,575,782 | 18,909,384 | 0 |
| SA06/084 | Diana Nandagire Ntamu | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| SS07/217 | Christopher Tenywa | M20.10 | 699,800 | 8,397,600 | M20.10 | 699,800 | 8,397,600 | 0 |

CostCentre: Estates Section

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA14/173 | Nasser Bagenda | M8.3 | 1,553,382 | 18,640,584 | M8.3 | 1,553,382 | 18,640,584 | 0 |
| SS14/359 | Mohammad Ali Kibirige | M20.10 | 727,678 | 8,732,136 | M20.10 | 727,678 | 8,732,136 | 0 |
| SS05/170 | Walugembe Swaib | M20.8 | 699,800 | 8,397,600 | M20.8 | 699,800 | 8,397,600 | 0 |
| SS03/139 | Halima Nakagolo | M20.9 | 685,862 | 8,230,344 | M20.9 | 685,862 | 8,230,344 | 0 |
| SS00/066 | Jafari Nkata | M20.9 | 685,862 | 8,230,344 | M20.9 | 685,862 | 8,230,344 | 0 |
| SS05/169 | Richard Odeke Malinga | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |
| SS05/171 | James Kitaka | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |
| SS02/115 | Cissy Nansubuga | M21.9 | 431,506 | 5,178,072 | M21.9 | 431,506 | 5,178,072 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Estates Section

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 |
|-------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS09/253 | Martin Adit | M22.10 | 286,304 | 3,435,648 | M22.10 | 286,304 | 3,435,648 | 0 |
| SS01/090 | Abdu Matovu | M22.12 | 330,476 | 3,965,712 | M22.12 | 330,476 | 3,965,712 | 0 |
| SS01/095 | Mohamud Tondo | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |

CostCentre: Examinations 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA08/100 | Polycarp Nobert Kiiza | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| SS98/035 | Teopista Nakanwagi | M20.13 | 769,492 | 9,233,904 | M20.13 | 769,492 | 9,233,904 | 0 |
| SS87/007 | Rehema Kibeedi | M20.13 | 769,492 | 9,233,904 | M20.13 | 769,492 | 9,233,904 | 0 |
| SS02/110 | Rosemary Nakiyana | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS06/199 | Sulaiman Ssekitto | M21.4 | 387,642 | 4,651,704 | M21.4 | 387,642 | 4,651,704 | 0 |
| SS10/275 | Juliet Anderu | M21.6 | 402,264 | 4,827,168 | M21.6 | 402,264 | 4,827,168 | 0 |

CostCentre: Faculty of Management

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Faculty of Management

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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA02/041 | Peace Mildred Tinka | M4.8 | 3,302,815 | 39,633,780 | M4.8 | 3,302,815 | 39,633,780 | 0 |

CostCentre: Faculty of Commerce

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/167 | Faith Kadondi | M7.3 | 1,591,517 | 19,098,204 | M7.3 | 1,591,517 | 19,098,204 | 0 |
| SA98/017 | Diaz kadugara | M7.5 | 1,642,981 | 19,715,772 | M7.5 | 1,642,981 | 19,715,772 | 0 |
| SA01/026 | Esther Babirye | M7.8 | 1,825,734 | 21,908,808 | M7.8 | 1,825,734 | 21,908,808 | 0 |
| SA06/091 | Pamela Kyasiimire | M5.1 | 2,037,268 | 24,447,216 | M5.1 | 2,037,268 | 24,447,216 | 0 |
| SS99/060 | Godfrey Kabusu Kizito | M20.13 | 755,554 | 9,066,648 | M20.13 | 755,554 | 9,066,648 | 0 |
| SS14/356 | Faridah K Naggayi | M20.6 | 644,048 | 7,728,576 | M20.6 | 644,048 | 7,728,576 | 0 |
| SS06/203 | Diana Namisanvu | M20.8 | 671,925 | 8,063,100 | M20.8 | 671,925 | 8,063,100 | 0 |

CostCentre: Faculty of Computing and Manage

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Faculty of Computing and Manage

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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA11/126 | Darlene Kemigisha | M8.5 | 1,575,782 | 18,909,384 | M8.5 | 1,575,782 | 18,909,384 | 0 |
| SS06/192 | Timothy Kasadha Kamyia | M7.1 | 1,525,576 | 18,306,912 | M7.1 | 1,525,576 | 18,306,912 | 0 |
| SA11/116 | Sharifah Nabisere | M7.6 | 1,598,182 | 19,178,184 | M7.6 | 1,598,182 | 19,178,184 | 0 |
| SA06/080 | Jenninah Atukunda | M6.3 | 1,983,442 | 23,801,304 | M6.3 | 1,983,442 | 23,801,304 | 0 |
| AC94/022 | Musa Moya | M4.3 | 3,932,871 | 47,194,452 | M4.3 | 3,932,871 | 47,194,452 | 0 |
| AC89/011 | Prof. Joseph M Ntayi | M3.8 | 3,728,089 | 44,737,068 | M3.8 | 3,728,089 | 44,737,068 | 0 |
| SS08/238 | Debrah Ikiriza | M20.5 | 630,110 | 7,561,320 | M20.5 | 630,110 | 7,561,320 | 0 |
| SS03/133 | Charles Osia | M22.13 | 330,476 | 3,965,712 | M22.13 | 330,476 | 3,965,712 | 0 |

CostCentre: Faculty of Entrepreneurship & Bus

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA06/085 | Harriet Grace Nakayenga | M6.3 | 1,983,442 | 23,801,304 | M6.3 | 1,983,442 | 23,801,304 | 0 |
| SA01/034 | Robert Byaruhanga | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |

CostCentre: Faculty of Entrepreneurship and B

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Faculty of Entrepreneurship and B

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 |
|-------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA06/083 | Patricia Tusingwire Kutosi | M7.5 | 1,596,933 | 19,163,196 | M7.5 | 1,596,933 | 19,163,196 | 0 |
| AC95/026 | Moses Muhwezi(Dr) | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |
| SS10/272 | Kevin Akello Dorothy | M20.5 | 630,110 | 7,561,320 | M20.5 | 630,110 | 7,561,320 | 0 |

CostCentre: Faculty of Management

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA12/145 | David Basalidde | M7.1 | 1,553,382 | 18,640,584 | M7.1 | 1,553,382 | 18,640,584 | 0 |
| SA90/005 | Barnabas Igumba | M7.8 | 1,825,734 | 21,908,808 | M7.8 | 1,825,734 | 21,908,808 | 0 |
| AC00/039 | Annet Nabatanzi K | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |
| SS01/093 | Elizabeth M Kisira | M20.13 | 769,492 | 9,233,904 | M20.13 | 769,492 | 9,233,904 | 0 |
| SS07/227 | Simon Junior Ariko | M20.3 | 597,712 | 7,172,544 | M20.3 | 597,712 | 7,172,544 | 0 |
| SS10/267 | Sarah Mboneko | M20.5 | 630,110 | 7,561,320 | M20.5 | 630,110 | 7,561,320 | 0 |
| SS10/264 | Moses Kolya | M20.6 | 644,048 | 7,728,576 | M20.6 | 644,048 | 7,728,576 | 0 |

CostCentre: Faculty of Marketing and Hospitali

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Faculty of Marketing and Hospitality

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA11/119 | Olivia Nanyombi | M7.4 | 1,598,182 | 19,178,184 | M7.4 | 1,598,182 | 19,178,184 | 0 |
| SA99/023 | Fahima Ahmed | M5.2 | 2,717,060 | 32,604,720 | M5.2 | 2,717,060 | 32,604,720 | 0 |
| SA03/056 | Ibrahim Kintu | M5.5 | 2,729,068 | 32,748,816 | M5.5 | 2,729,068 | 32,748,816 | 0 |
| AC94/020 | Geoffrey Bakunda (Dr) | M4.8 | 3,307,051 | 39,684,612 | M4.8 | 3,307,051 | 39,684,612 | 0 |

CostCentre: Faculty of Vocational and Distance

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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/156 | Alex Lydia Nabachwa | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SS01/102 | Charles Dokcen | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| AC12/343 | Brenda Kyomuhendo | M8.3 | 1,575,782 | 18,909,384 | M8.3 | 1,575,782 | 18,909,384 | 0 |
| SS00/068 | Twaha Busomba | M8.3 | 1,553,382 | 18,640,584 | M8.3 | 1,553,382 | 18,640,584 | 0 |
| AC09/267 | Christine Nansamba | M7.3 | 1,596,933 | 19,163,196 | M7.3 | 1,596,933 | 19,163,196 | 0 |
| AC09/265 | Nasser Polly Sibwomu | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| AC09/266 | Shamim Nantumbwe | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| SA01/037 | Grace Twikirize | M7.6 | 1,688,454 | 20,261,448 | M7.6 | 1,688,454 | 20,261,448 | 0 |
| AC08/257 | Asaph Anyongyeire | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| SA96/015 | Connie Basemera | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Faculty of Vocational and Distance

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC08/258 | Sulait Tumwine | M5.1 | 2,023,812 | 24,285,744 | M5.1 | 2,023,812 | 24,285,744 | 0 |
| SA02/040 | Christine Nantambi | M5.2 | 2,717,060 | 32,604,720 | M5.2 | 2,717,060 | 32,604,720 | 0 |
| AC04/092 | Charles Omagor | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |
| SA01/035 | Massy Nabasirye | M4.8 | 3,302,815 | 39,633,780 | M4.8 | 3,302,815 | 39,633,780 | 0 |
| SA96/014 | Cathy Nassali | M4.8 | 3,307,051 | 39,684,612 | M4.8 | 3,307,051 | 39,684,612 | 0 |
| SS00/065 | Stephen Ndawula | M20.3 | 630,110 | 7,561,320 | M20.3 | 630,110 | 7,561,320 | 0 |
| SS08/234 | Bashir Mugano | M20.9 | 685,862 | 8,230,344 | M20.9 | 685,862 | 8,230,344 | 0 |
| SS10/294 | Sanyu Mpamulungi | M22.4 | 259,800 | 3,117,600 | M22.4 | 259,800 | 3,117,600 | 0 |

CostCentre: Finance

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC07/247 | Benard Byamukama | M7.3 | 1,596,933 | 19,163,196 | M7.3 | 1,596,933 | 19,163,196 | 0 |
| AC10/275 | Miria Nakamya | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| SA11/132 | Valentine Kataike | M7.4 | 1,598,182 | 19,178,184 | M7.4 | 1,598,182 | 19,178,184 | 0 |
| AC09/270 | Eva Mpaata | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| AC75/274 | Micah Lucy Abigaba | M6.2 | 1,983,442 | 23,801,304 | M6.2 | 1,983,442 | 23,801,304 | 0 |
| AC12/333 | Tomson Odongo | M6.2 | 1,983,442 | 23,801,304 | M6.2 | 1,983,442 | 23,801,304 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Finance

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC06/171 | Wanyana Barbara | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC13/356 | Saul Seremba | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC12/332 | Dickson Turyareeba | M6.4 | 2,010,353 | 24,124,236 | M6.4 | 2,010,353 | 24,124,236 | 0 |
| AC03/076 | Francis Ejones | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC05/107 | Barbara Amule Atubo | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC07/245 | Ramathan Ggoobi | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC06/114 | Rachael Mirembe Daisy | M6.7 | 2,037,268 | 24,447,216 | M6.7 | 2,037,268 | 24,447,216 | 0 |
| AC07/243 | Dorothy Leticia Najjuma | M6.7 | 2,037,268 | 24,447,216 | M6.7 | 2,037,268 | 24,447,216 | 0 |
| AC99/034 | Agnes Nassuna Kasiryce | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC94/025 | Benard Onyinyi | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC04/103 | Anthony Moni Olyanga | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC04/102 | Juma Teko | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| AC03/088 | Ronette Atukunda Ecel | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC03/077 | Bernard M Wabukala | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC98/031 | Elvis Khisa | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC03/069 | Vicent Katutsi | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC02/061 | Rebecca Namatovu Dawa | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC01/048 | Fred Iga Luganda | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC06/172 | Mindra Rachel Katoroogo | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Finance

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 |
|-------------|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC11/320 | Nichodemus Rudaheranwa (Dr) | M5.1 | 1,996,897 | 23,962,764 | M5.1 | 1,996,897 | 23,962,764 | 0 |
| SA04/064 | Joseph Odiya | M5.1 | 2,037,268 | 24,447,216 | M5.1 | 2,037,268 | 24,447,216 | 0 |
| AC02/057 | Isaac Nkote Nabeta(Dr) | M5.2 | 2,077,638 | 24,931,656 | M5.2 | 2,077,638 | 24,931,656 | 0 |
| SS01/100 | Joy Birungi | M20.13 | 769,492 | 9,233,904 | M20.13 | 769,492 | 9,233,904 | 0 |
| SS06/201 | John Matovu | M21.1 | 321,642 | 3,859,704 | M21.1 | 321,642 | 3,859,704 | 0 |

CostCentre: Graduate & Research Centre

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 |
|-------------|------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC01/041 | Levi Kabagambe Bategeka (Dr) | M5.3 | 2,023,812 | 24,285,744 | M5.3 | 2,023,812 | 24,285,744 | 0 |
| AC98/033 | Muhammad Ngoma (Dr) | M5.7 | 2,766,304 | 33,195,648 | M5.7 | 2,766,304 | 33,195,648 | 0 |

CostCentre: Graduate and Research Centre

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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/186 | Duncan Ainomugisa | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Graduate and Research Centre

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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA11/127 | Maclean Ninsiima | M8.4 | 1,575,782 | 18,909,384 | M8.4 | 1,575,782 | 18,909,384 | 0 |
| SA11/129 | Amina Nansubuga | M8.5 | 1,575,782 | 18,909,384 | M8.5 | 1,575,782 | 18,909,384 | 0 |
| SA11/118 | Byonanebye Komugisha | M7.3 | 1,596,933 | 19,163,196 | M7.3 | 1,596,933 | 19,163,196 | 0 |
| SA10/113 | Catherine Nakiyingi | M7.5 | 1,596,933 | 19,163,196 | M7.5 | 1,596,933 | 19,163,196 | 0 |
| AC14/359 | Dithan Peter Ntale | M4.2 | 3,277,393 | 39,328,716 | M4.2 | 3,277,393 | 39,328,716 | 0 |
| SA01/032 | Jacqueline Namaganda | M4.8 | 3,298,579 | 39,582,948 | M4.8 | 3,298,579 | 39,582,948 | 0 |
| SS10/265 | Catherine Chemo | M20.1 | 402,264 | 4,827,168 | M20.1 | 402,264 | 4,827,168 | 0 |
| SS11/357 | Mary Komujuni | M20.1 | 387,642 | 4,651,704 | M20.1 | 387,642 | 4,651,704 | 0 |

CostCentre: Health Service Centre

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS06/190 | Daniel Agellu | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SA14/176 | Lydia Nanjula (Dr) | M8.7 | 1,971,577 | 23,658,924 | M8.7 | 1,971,577 | 23,658,924 | 0 |
| SA14/177 | Paul Okiror (Dr) | M8.7 | 1,971,577 | 23,658,924 | M8.7 | 1,971,577 | 23,658,924 | 0 |
| SS98/028 | Harriet Nalugwa | M20.10 | 856,487 | 10,277,844 | M20.10 | 856,487 | 10,277,844 | 0 |
| SS03/128 | Miriam Namutebi | M20.11 | 873,213 | 10,478,556 | M20.11 | 873,213 | 10,478,556 | 0 |
| SS04/143 | Victoria Lubulwa | M20.13 | 889,939 | 10,679,268 | M20.13 | 889,939 | 10,679,268 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Health Service Centre

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS00/075 | Ruth Mbalire Basirika | M20.2 | 717,254 | 8,607,048 | M20.2 | 717,254 | 8,607,048 | 0 |
| SS13/317 | Zainab Namirembe | M20.3 | 756,132 | 9,073,584 | M20.3 | 756,132 | 9,073,584 | 0 |
| SS10/300 | Jane Nabakooza | M21.3 | 412,534 | 4,950,408 | M21.3 | 412,534 | 4,950,408 | 0 |
| SS09/256 | Masitulah Nakayenga | M21.7 | 517,808 | 6,213,696 | M21.7 | 517,808 | 6,213,696 | 0 |
| SS11/268 | Andrew Mawanda | M21.9 | 517,808 | 6,213,696 | M21.9 | 517,808 | 6,213,696 | 0 |

CostCentre: Human Resource Management

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC08/253 | Ritah Babirye Naggayi | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| SA07/093 | Florence Nakyanja | M7.8 | 1,779,974 | 21,359,688 | M7.8 | 1,779,974 | 21,359,688 | 0 |
| AC06/133 | Duncan Mugumya | M6.2 | 1,596,933 | 19,163,196 | M6.2 | 1,596,933 | 19,163,196 | 0 |
| AC06/205 | Paul Okatege | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC11/317 | Edgar Muhimbise | M6.4 | 2,023,812 | 24,285,744 | M6.4 | 2,023,812 | 24,285,744 | 0 |
| AC06/203 | Denish Galimaka | M6.4 | 2,010,353 | 24,124,236 | M6.4 | 2,010,353 | 24,124,236 | 0 |
| AC10/314 | Idah Nakasule | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC06/181 | Mariam Nakate | M6.5 | 2,010,353 | 24,124,236 | M6.5 | 2,010,353 | 24,124,236 | 0 |
| AC08/261 | Charles Kawalya | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Human Resource Management

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 |
|-------------|------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC06/209 | Moses Onyoin | M6.6 | 2,023,812 | 24,285,744 | M6.6 | 2,023,812 | 24,285,744 | 0 |
| AC10/315 | Rose Ndyanabo | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC06/167 | Freddie Lwanga | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC06/168 | Sentrine Nasiima | M6.7 | 2,037,268 | 24,447,216 | M6.7 | 2,037,268 | 24,447,216 | 0 |
| AC06/183 | Nicola Muwanga | M6.7 | 2,037,268 | 24,447,216 | M6.7 | 2,037,268 | 24,447,216 | 0 |
| AC07/229 | Francis Kasekende | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC02/064 | Fiona Mulira | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC06/145 | Masese Akisoferi Wesonga | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC01/040 | Samuel Mafabi | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC91/014 | Jolly Kabagabe Byarugaba | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |
| AC94/023 | Janat Kyogabiirwe Bagorogoza | M5.8 | 2,766,304 | 33,195,648 | M5.8 | 2,766,304 | 33,195,648 | 0 |
| AC11/348 | Prof. J. C. Munene (Dr.) | M3.8 | 3,730,490 | 44,765,880 | M3.8 | 3,730,490 | 44,765,880 | 0 |
| SS84/004 | Mector Awino | M20.8 | 685,862 | 8,230,344 | M20.8 | 685,862 | 8,230,344 | 0 |

CostCentre: Human Resource Office

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/188 | Emmanuel Ukirworth | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Human Resource Office

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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA12/138 | Kefa Amanjuru | M7.3 | 1,591,517 | 19,098,204 | M7.3 | 1,591,517 | 19,098,204 | 0 |
| SA06/081 | Charlotte Nyangoma | M7.8 | 1,825,734 | 21,908,808 | M7.8 | 1,825,734 | 21,908,808 | 0 |
| SA07/095 | Robert Kibuuka | M7.8 | 1,825,734 | 21,908,808 | M7.8 | 1,825,734 | 21,908,808 | 0 |
| SA05/069 | Rehma Namutangula | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| SA04/061 | Christine Nanyombi Mubiru | M5.2 | 2,717,060 | 32,604,720 | M5.2 | 2,717,060 | 32,604,720 | 0 |
| SS98/029 | Annet Mirembe Mumbejja | M20.6 | 671,925 | 8,063,100 | M20.6 | 671,925 | 8,063,100 | 0 |
| SS13/292 | Fahiimah Nassali | M21.2 | 343,778 | 4,125,336 | M21.2 | 343,778 | 4,125,336 | 0 |
| SS03/126 | Ibrahim Ssewankambo | M21.9 | 446,128 | 5,353,536 | M21.9 | 446,128 | 5,353,536 | 0 |

CostCentre: ICT Centre

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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/191 | Mabel Kemigisha | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA10/108 | Shakilah Nagujja | M7.4 | 1,642,694 | 19,712,328 | M7.4 | 1,642,694 | 19,712,328 | 0 |
| SA01/027 | Charles Olupot | M7.6 | 1,734,214 | 20,810,568 | M7.6 | 1,734,214 | 20,810,568 | 0 |
| SS11/354 | Kenneth Emotu | M21.3 | 373,021 | 4,476,252 | M21.3 | 373,021 | 4,476,252 | 0 |

CostCentre: Internal Audit

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA11/135 | Henry Lwanga Kigozi | M7.4 | 1,620,581 | 19,446,972 | M7.4 | 1,620,581 | 19,446,972 | 0 |
| SA11/134 | Veronica Mukyala | M7.4 | 1,620,581 | 19,446,972 | M7.4 | 1,620,581 | 19,446,972 | 0 |
| SS04/156 | Kyoyombera Zubeda | M7.4 | 1,642,694 | 19,712,328 | M7.4 | 1,642,694 | 19,712,328 | 0 |
| SS04/155 | Olive Nabatte | M7.6 | 1,642,694 | 19,712,328 | M7.6 | 1,642,694 | 19,712,328 | 0 |
| SS04/144 | George Richard Ojolai | M7.8 | 1,779,974 | 21,359,688 | M7.8 | 1,779,974 | 21,359,688 | 0 |
| SA02/047 | Elizabeth Mutibwa | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |
| SA93/010 | George Asiiimwe | M4.1 | 2,717,060 | 32,604,720 | M4.1 | 2,717,060 | 32,604,720 | 0 |
| SS09/255 | Samuel Lukwago | M20.7 | 657,986 | 7,895,832 | M20.7 | 657,986 | 7,895,832 | 0 |

CostCentre: Internal Audit Section

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 |
|-------------|--------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/163 | Hawa Lubega | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SA13/164 | Ivan Lubwama | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |

CostCentre: Leadership & Governance

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Leadership & Governance

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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC02/058 | Isaac Newton Kayongo (Dr) | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |

CostCentre: Leadership and Governance

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 |
|-------------|------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC11/326 | Yusuf Waiswa | M7.2 | 1,594,222 | 19,130,664 | M7.2 | 1,594,222 | 19,130,664 | 0 |
| AC06/173 | George William Mugerwa | M7.3 | 1,596,933 | 19,163,196 | M7.3 | 1,596,933 | 19,163,196 | 0 |
| AC11/316 | Zaid Mpaata | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| SA04/059 | Olivia Nansubuga | M7.5 | 1,665,380 | 19,984,560 | M7.5 | 1,665,380 | 19,984,560 | 0 |
| AC13/354 | Claire Muganzi | M6.2 | 1,596,933 | 19,163,196 | M6.2 | 1,596,933 | 19,163,196 | 0 |
| AC07/223 | Bridget Namubiru | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC07/224 | Wilson Mutumba | M6.3 | 1,596,933 | 19,163,196 | M6.3 | 1,596,933 | 19,163,196 | 0 |
| AC13/367 | Joshua Mugambwa | M6.6 | 2,023,812 | 24,285,744 | M6.6 | 2,023,812 | 24,285,744 | 0 |
| AC02/059 | Richard K Lubogo | M6.7 | 2,064,182 | 24,770,184 | M6.7 | 2,064,182 | 24,770,184 | 0 |
| AC06/141 | Mathias Mulumba | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC11/327 | Dr. Mesarch Walto Katusiimeh | M5.3 | 1,996,897 | 23,962,764 | M5.3 | 1,996,897 | 23,962,764 | 0 |
| SA02/042 | Sophie Birungi Lubega | M5.5 | 2,729,068 | 32,748,816 | M5.5 | 2,729,068 | 32,748,816 | 0 |

CostCentre: Leadership Centre

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Leadership Centre

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/195 | Arthur Akampa | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA11/125 | Madrine Nabukenya Mkisa | M8.3 | 1,575,782 | 18,909,384 | M8.3 | 1,575,782 | 18,909,384 | 0 |
| SA11/121 | Basuuta Maureen | M8.4 | 1,598,182 | 19,178,184 | M8.4 | 1,598,182 | 19,178,184 | 0 |
| SA11/136 | Olivia Balungi Nantamu | M8.5 | 1,575,782 | 18,909,384 | M8.5 | 1,575,782 | 18,909,384 | 0 |
| SA80/092 | Regis Namuddu Makumbi | M4.5 | 3,294,340 | 39,532,080 | M4.5 | 3,294,340 | 39,532,080 | 0 |
| SS10/277 | Victoria Saiga | M20.4 | 630,110 | 7,561,320 | M20.4 | 630,110 | 7,561,320 | 0 |
| SS14/381 | Godfrey Ofwono | M21.2 | 343,778 | 4,125,336 | M21.2 | 343,778 | 4,125,336 | 0 |
| SS11/353 | Andrew Wandira | M22.4 | 242,131 | 2,905,572 | M22.4 | 242,131 | 2,905,572 | 0 |
| SS14/362 | Haruna Mwanja | M22.6 | 268,634 | 3,223,608 | M22.6 | 268,634 | 3,223,608 | 0 |

CostCentre: Leisure & Hospitality

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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA11/133 | Agnes Namirimu | M8.3 | 1,553,382 | 18,640,584 | M8.3 | 1,553,382 | 18,640,584 | 0 |

CostCentre: Leisure and Hospitality

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Leisure and Hospitality

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC13/350 | Lugema Joseph | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| AC06/148 | Carol Atuzarirwe | M7.3 | 1,596,933 | 19,163,196 | M7.3 | 1,596,933 | 19,163,196 | 0 |
| AC06/137 | Susan Mwebaza | M6.1 | 1,983,442 | 23,801,304 | M6.1 | 1,983,442 | 23,801,304 | 0 |
| AC06/136 | John Paul Aporu | M6.2 | 1,596,933 | 19,163,196 | M6.2 | 1,596,933 | 19,163,196 | 0 |
| AC06/184 | Immaculate Mary Mbabazi | M6.2 | 1,594,222 | 19,130,664 | M6.2 | 1,594,222 | 19,130,664 | 0 |
| AC11/356 | Gratiano Habumugisha | M6.2 | 1,983,442 | 23,801,304 | M6.2 | 1,983,442 | 23,801,304 | 0 |
| AC04/101 | Richard Kawere | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC06/135 | Innocent H Tinka Mukama | M6.5 | 2,010,353 | 24,124,236 | M6.5 | 2,010,353 | 24,124,236 | 0 |
| AC06/134 | Fred Waako | M6.5 | 2,010,353 | 24,124,236 | M6.5 | 2,010,353 | 24,124,236 | 0 |
| AC01/051 | Julius Jjuuko | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC13/365 | Dr. Milburga Atcero | M6.7 | 2,064,182 | 24,770,184 | M6.7 | 2,064,182 | 24,770,184 | 0 |
| AC01/045 | Samuel Dawa | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC01/049 | Samson Otengei Omudu | M6.8 | 2,050,724 | 24,608,688 | M6.8 | 2,050,724 | 24,608,688 | 0 |
| AC75/015 | Stanley Byaleero | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC04/089 | David Nabakira Kaggwa | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC13/366 | Celestine Katongole | M6.8 | 1,983,442 | 23,801,304 | M6.8 | 1,983,442 | 23,801,304 | 0 |
| SA03/051 | Claire Nakawuma | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |
| SS06/194 | Maria Goreth Nambi | M21.5 | 373,021 | 4,476,252 | M21.5 | 373,021 | 4,476,252 | 0 |
| SS13/289 | Geoffrey Otim | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Management Information Sysytem

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/162 | Shafiq Mugerwa | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA14/172 | Mariam Sumini Nankya | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA14/174 | Andrew Oboth | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA05/067 | Sarah Sagula | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/165 | Christopher Kazaana | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA10/106 | Arnold Rwakimari | M8.5 | 1,598,182 | 19,178,184 | M8.5 | 1,598,182 | 19,178,184 | 0 |
| SS01/098 | Muhammed Kiggundu | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| SS01/103 | Wilfred Magambo | M7.4 | 1,642,694 | 19,712,328 | M7.4 | 1,642,694 | 19,712,328 | 0 |
| SA03/053 | Prossy Kagolobya | M7.8 | 1,825,734 | 21,908,808 | M7.8 | 1,825,734 | 21,908,808 | 0 |
| SS13/318 | Imran Matovu Ssemuzaale | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS13/309 | Christopher Luyinda | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS13/312 | Mary Hope Tugumisirize | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS13/313 | Bright Amos | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS14/363 | Jacob Odoch | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS13/314 | Dickson Nakibi | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS13/316 | Umar Musisi | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS13/320 | Gilbert Omutoj | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS13/326 | David Kyeresebwa | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS13/311 | Rogers Mwine | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Management Information Sysytem

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS13/315 | Brian Katende | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS10/270 | Winnie Akiror | M20.3 | 446,128 | 5,353,536 | M20.3 | 446,128 | 5,353,536 | 0 |
| SS11/323 | Tom Magombe | M20.3 | 597,712 | 7,172,544 | M20.3 | 597,712 | 7,172,544 | 0 |
| SS10/299 | Disio Abiriga | M20.3 | 268,634 | 3,223,608 | M20.3 | 268,634 | 3,223,608 | 0 |
| SS06/175 | Musa Sentongo | M20.3 | 416,885 | 5,002,620 | M20.3 | 416,885 | 5,002,620 | 0 |
| SS12/284 | Jamir Kibirige | M20.3 | 373,021 | 4,476,252 | M20.3 | 373,021 | 4,476,252 | 0 |
| SS06/176 | Isaac Matovu | M20.3 | 373,021 | 4,476,252 | M20.3 | 373,021 | 4,476,252 | 0 |
| SS06/180 | Bekalaze Richard | M20.4 | 644,048 | 7,728,576 | M20.4 | 644,048 | 7,728,576 | 0 |
| SS08/243 | Jacob Senabulya | M20.4 | 630,110 | 7,561,320 | M20.4 | 630,110 | 7,561,320 | 0 |
| SS08/242 | Annette Knolly Nansubuga | M20.5 | 644,048 | 7,728,576 | M20.5 | 644,048 | 7,728,576 | 0 |
| SS08/241 | Ashraf Bahemuka Amooti | M20.5 | 644,048 | 7,728,576 | M20.5 | 644,048 | 7,728,576 | 0 |

CostCentre: Management Science

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 |
|-------------|------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA11/124 | Enock Matovu | M8.5 | 1,575,782 | 18,909,384 | M8.5 | 1,575,782 | 18,909,384 | 0 |
| AC07/244 | Donatus Rulangaranga Mugisha | M6.2 | 1,983,442 | 23,801,304 | M6.2 | 1,983,442 | 23,801,304 | 0 |
| AC10/284 | Gideon Nkurunziza | M6.2 | 1,916,320 | 22,995,840 | M6.2 | 1,916,320 | 22,995,840 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Management Science

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 |
|-------------|------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC06/154 | Shafic Mujabi | M6.3 | 2,412,424 | 28,949,088 | M6.3 | 2,412,424 | 28,949,088 | 0 |
| AC06/156 | Angella Alimwenda | M6.3 | 2,396,277 | 28,755,324 | M6.3 | 2,396,277 | 28,755,324 | 0 |
| AC10/277 | Wilber Nuwamanya | M6.3 | 2,380,131 | 28,561,572 | M6.3 | 2,380,131 | 28,561,572 | 0 |
| AC10/285 | Irene Namugenyi | M6.3 | 2,396,277 | 28,755,324 | M6.3 | 2,396,277 | 28,755,324 | 0 |
| AC13/361 | Grace Alinaitwe | M6.3 | 2,396,277 | 28,755,324 | M6.3 | 2,396,277 | 28,755,324 | 0 |
| AC06/213 | Richard Mwesige | M6.5 | 2,010,353 | 24,124,236 | M6.5 | 2,010,353 | 24,124,236 | 0 |
| AC06/162 | Athanasius Buyondo | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC06/161 | Robert Muwanga | M6.5 | 2,444,722 | 29,336,664 | M6.5 | 2,444,722 | 29,336,664 | 0 |
| AC10/286 | Freddie Mawanga | M6.5 | 2,428,574 | 29,142,888 | M6.5 | 2,428,574 | 29,142,888 | 0 |
| AC07/241 | Livingtone Ssenyonga | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC07/242 | Ruth Atuhaire | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC06/126 | Johnson Ssekakubo | M6.7 | 2,444,722 | 29,336,664 | M6.7 | 2,444,722 | 29,336,664 | 0 |
| AC07/220 | Dickinson D. Turinawe (Eng.) | M5.2 | 2,077,638 | 24,931,656 | M5.2 | 2,077,638 | 24,931,656 | 0 |
| AC07/239 | Geofrey Nkuutu | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |
| AC02/052 | Pontius Byarugaba | M5.8 | 3,323,943 | 39,887,316 | M5.8 | 3,323,943 | 39,887,316 | 0 |
| AC75/250 | Will Kaberuka (Dr) | M4.1 | 3,932,871 | 47,194,452 | M4.1 | 3,932,871 | 47,194,452 | 0 |

CostCentre: Marketing & International Busines

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Marketing & International Busines

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 |
|-------------|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC12/345 | Moses Kiwanuka Sserwada | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| AC94/021 | Jotham Byarugaba Mbiito(Dr) | M5.1 | 2,077,638 | 24,931,656 | M5.1 | 2,077,638 | 24,931,656 | 0 |

CostCentre: Marketing and International Busin

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 |
|-------------|-------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC11/331 | Edward Rubanga Udhec | M6.2 | 1,996,897 | 23,962,764 | M6.2 | 1,996,897 | 23,962,764 | 0 |
| AC07/234 | Edmond Katakanya | M6.2 | 1,996,897 | 23,962,764 | M6.2 | 1,996,897 | 23,962,764 | 0 |
| AC06/165 | Abubakali Sebunya | M6.3 | 2,010,353 | 24,124,236 | M6.3 | 2,010,353 | 24,124,236 | 0 |
| SA06/072 | Ahmed Walugembe | M6.3 | 1,734,214 | 20,810,568 | M6.3 | 1,734,214 | 20,810,568 | 0 |
| AC06/170 | Musa Kiggwe | M6.3 | 2,010,353 | 24,124,236 | M6.3 | 2,010,353 | 24,124,236 | 0 |
| AC06/164 | Mariah Nakintu Nankya Lutaaya | M6.4 | 2,010,353 | 24,124,236 | M6.4 | 2,010,353 | 24,124,236 | 0 |
| AC06/140 | Godwin Ahimbisibwe Mwesigye | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC06/160 | Aaron Ecel | M6.5 | 2,023,812 | 24,285,744 | M6.5 | 2,023,812 | 24,285,744 | 0 |
| AC07/233 | Ronald K.S.Wakyereza | M6.7 | 2,050,724 | 24,608,688 | M6.7 | 2,050,724 | 24,608,688 | 0 |
| AC11/355 | Nuwagaba Dennis | M6.7 | 2,050,724 | 24,608,688 | M6.7 | 2,050,724 | 24,608,688 | 0 |
| AC08/263 | Phillip Mubiru | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| AC03/085 | Samuel Musigire | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Marketing and International Busin

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC13/363 | Birungi Komunda Mayombo | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC90/012 | Dr. Moses Tahate Kamyia | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC92/016 | Timothy Esemu (Dr) | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC02/067 | Chris Mukasa katongole | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| AC06/138 | Katamba David | M5.1 | 2,050,724 | 24,608,688 | M5.1 | 2,050,724 | 24,608,688 | 0 |
| AC06/147 | Dr. Andrew Musiime | M5.3 | 2,729,068 | 32,748,816 | M5.3 | 2,729,068 | 32,748,816 | 0 |
| SS10/271 | Keren Ajidiru | M20.3 | 597,712 | 7,172,544 | M20.3 | 597,712 | 7,172,544 | 0 |

CostCentre: Mbarara

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/203 | Monica Atusimiirwe | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |

CostCentre: Micro Finance Centre

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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Micro Finance Centre

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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS06/204 | Vincent Ongero | M7.4 | 1,620,581 | 19,446,972 | M7.4 | 1,620,581 | 19,446,972 | 0 |
| SS09/245 | Ivan Kyazze | M20.5 | 630,110 | 7,561,320 | M20.5 | 630,110 | 7,561,320 | 0 |

CostCentre: MIS 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/197 | Catherine Nabaloga | M8.1 | 1,525,576 | 18,306,912 | M8.1 | 1,525,576 | 18,306,912 | 0 |
| SA13/201 | Mariam Nagujja | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |

CostCentre: MUBS – Regional Campus Mbale

District : Mbale

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS14/354 | Ismail Ramadhan | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |

CostCentre: MUBS Guest House

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: MUBS Guest House

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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA12/149 | Rogers Bikorwomuhangi | M8.4 | 1,575,782 | 18,909,384 | M8.4 | 1,575,782 | 18,909,384 | 0 |
| SS10/282 | John Asingire | M21.1 | 321,642 | 3,859,704 | M21.1 | 321,642 | 3,859,704 | 0 |
| SS10/286 | Nicholas Isabirye | M21.1 | 295,137 | 3,541,644 | M21.1 | 295,137 | 3,541,644 | 0 |
| SS10/281 | Yahaya Kayuyu | M21.11 | 475,370 | 5,704,440 | M21.11 | 475,370 | 5,704,440 | 0 |
| SS10/284 | Shamiru Nalugodha Magoola | M21.4 | 358,400 | 4,300,800 | M21.4 | 358,400 | 4,300,800 | 0 |
| SS10/292 | Fred Munyamahoro | M22.10 | 295,137 | 3,541,644 | M22.10 | 295,137 | 3,541,644 | 0 |
| SS10/288 | Saudah Nankinga | M22.4 | 250,967 | 3,011,604 | M22.4 | 250,967 | 3,011,604 | 0 |
| SS10/289 | Annet Nalumansi | M22.5 | 250,967 | 3,011,604 | M22.5 | 250,967 | 3,011,604 | 0 |
| SS10/291 | Dorothy Debbie Naluwooza | M22.7 | 286,304 | 3,435,648 | M22.7 | 286,304 | 3,435,648 | 0 |
| SS10/285 | Justine Katushabe | M22.8 | 286,304 | 3,435,648 | M22.8 | 286,304 | 3,435,648 | 0 |

CostCentre: Mullah's Office

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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS06/181 | Abudalazizi Malongo | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SS12/288 | Hamuza Mukasa | M20.1 | 373,021 | 4,476,252 | M20.1 | 373,021 | 4,476,252 | 0 |

CostCentre: Office Assistant

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Office Assistant

District : Arua

| 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 |
|-------------|--------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS13/294 | Saidi Wanume | M21.3 | 233,297 | 2,799,564 | M21.3 | 233,297 | 2,799,564 | 0 |

CostCentre: Principal's Office

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 |
|-------------|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS03/127 | Mary Mirembe | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SS09/249 | Sophie Nabyangwa | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SA06/071 | Gloria Miria Mugide | M8.5 | 1,598,182 | 19,178,184 | M8.5 | 1,598,182 | 19,178,184 | 0 |
| SA06/086 | Joseph Jonga | M8.7 | 1,642,981 | 19,715,772 | M8.7 | 1,642,981 | 19,715,772 | 0 |
| SA02/043 | Patrick Onen Ezaga | M7.4 | 1,642,694 | 19,712,328 | M7.4 | 1,642,694 | 19,712,328 | 0 |
| SA03/055 | George Serugunda | M6.5 | 2,010,353 | 24,124,236 | M6.5 | 2,010,353 | 24,124,236 | 0 |
| SA04/066 | Muhammad Ali Waiswa (Shk.) | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |
| SA93/008 | Serina Ateenyi | M4.8 | 3,307,051 | 39,684,612 | M4.8 | 3,307,051 | 39,684,612 | 0 |
| SS94/017 | Annet Bukenya | M20.13 | 755,554 | 9,066,648 | M20.13 | 755,554 | 9,066,648 | 0 |
| SS10/269 | Gloria Nakangu | M20.5 | 630,110 | 7,561,320 | M20.5 | 630,110 | 7,561,320 | 0 |
| SS00/074 | Wunyi Robinah | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |
| SS06/179 | Nabisere Hajara | M22.10 | 304,289 | 3,651,468 | M22.10 | 304,289 | 3,651,468 | 0 |
| SS99/039 | Kyomugisha Evas | M22.11 | 304,289 | 3,651,468 | M22.11 | 304,289 | 3,651,468 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Principal's Office

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS09/252 | Katamba Adam | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |
| SS99/063 | Luutu George | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |
| SS13/317 | Musa Mukungu | M22.2 | 242,131 | 2,905,572 | M22.2 | 242,131 | 2,905,572 | 0 |
| AC83/001 | Juma Waswa Balunywa (Dr) | M1.9 | 7,241,860 | 86,902,320 | M1.9 | 7,241,860 | 86,902,320 | 0 |

CostCentre: Principal's Office(Grants Office)

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 |
|-------------|--------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA03/057 | Bosco Amerit | M5.8 | 2,766,304 | 33,195,648 | M5.8 | 2,766,304 | 33,195,648 | 0 |

CostCentre: Principle's Office

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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/199 | Eric Wakanyasi | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |

CostCentre: Procurement & Disposal Unit

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Procurement & Disposal 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 |
|-------------|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/159 | Junior Onek | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SS06/174 | Judith Nabukenya | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SA07/097 | Shammy Namaganda | M7.6 | 1,688,454 | 20,261,448 | M7.6 | 1,688,454 | 20,261,448 | 0 |
| SA06/073 | Aliganyira Fredrick | M6.5 | 2,010,353 | 24,124,236 | M6.5 | 2,010,353 | 24,124,236 | 0 |
| SS08/232 | Agnes Shelly Aguti | M20.1 | 460,749 | 5,528,988 | M20.1 | 460,749 | 5,528,988 | 0 |
| SS01/076 | Kassim Ddungu | M20.10 | 699,800 | 8,397,600 | M20.10 | 699,800 | 8,397,600 | 0 |
| SS02/107 | Hilda Tuhumule | M20.10 | 699,800 | 8,397,600 | M20.10 | 699,800 | 8,397,600 | 0 |
| SS06/202 | Flavia Naggayi | M20.8 | 671,925 | 8,063,100 | M20.8 | 671,925 | 8,063,100 | 0 |
| SS00/072 | Jevenari Kasimari Mubangizi | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |

CostCentre: Procurement & Logistics Manage

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA10/111 | Sheila Kesiime | M7.6 | 1,642,694 | 19,712,328 | M7.6 | 1,642,694 | 19,712,328 | 0 |
| AC10/281 | Ronald Tumuhairwe | M6.2 | 1,596,933 | 19,163,196 | M6.2 | 1,596,933 | 19,163,196 | 0 |
| AC13/362 | Juliet Namukasa | M6.2 | 1,983,442 | 23,801,304 | M6.2 | 1,983,442 | 23,801,304 | 0 |
| AC10/279 | Bonny Bagenda | M6.2 | 1,983,442 | 23,801,304 | M6.2 | 1,983,442 | 23,801,304 | 0 |
| AC06/198 | Arthur Ahimbisibwe | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Procurement & Logistics Manage

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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC12/341 | Wilson Tusiime | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC11/354 | Henry Mutebi | M6.4 | 2,010,353 | 24,124,236 | M6.4 | 2,010,353 | 24,124,236 | 0 |
| AC10/283 | Lawrence Lwabibi | M6.4 | 2,023,812 | 24,285,744 | M6.4 | 2,023,812 | 24,285,744 | 0 |
| AC06/124 | Sheila Namagembe | M6.6 | 2,037,268 | 24,447,216 | M6.6 | 2,037,268 | 24,447,216 | 0 |
| AC04/098 | Benjamin Tukamuhabwa | M5.1 | 2,050,724 | 24,608,688 | M5.1 | 2,050,724 | 24,608,688 | 0 |
| AC06/123 | Patrick Kakwezi | M5.2 | 2,717,060 | 32,604,720 | M5.2 | 2,717,060 | 32,604,720 | 0 |
| AC03/081 | Mathew Kalubanga | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |
| AC03/080 | Sarah Eyaa | M5.4 | 2,037,268 | 24,447,216 | M5.4 | 2,037,268 | 24,447,216 | 0 |
| AC94/018 | Nixon Kamukama (Dr.) | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |

CostCentre: Public Relations & Promotions Off

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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS07/213 | Erina Najjingo | M8.4 | 1,575,782 | 18,909,384 | M8.4 | 1,575,782 | 18,909,384 | 0 |
| SA12/144 | Fredrick Rwakyaka | M7.1 | 1,575,782 | 18,909,384 | M7.1 | 1,575,782 | 18,909,384 | 0 |
| SA02/039 | Peter Simon Odoki | M4.5 | 3,290,104 | 39,481,248 | M4.5 | 3,290,104 | 39,481,248 | 0 |
| SS10/280 | Namuyingo Sumaia | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |
| SS12/276 | Deborah Akello | M21.3 | 358,400 | 4,300,800 | M21.3 | 358,400 | 4,300,800 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Public Relations & Promotions Off

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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS11/266 | Mike Oketcho | M21.3 | 373,021 | 4,476,252 | M21.3 | 373,021 | 4,476,252 | 0 |
| SS11/340 | Hilda Nakijoba | M21.3 | 373,021 | 4,476,252 | M21.3 | 373,021 | 4,476,252 | 0 |
| SS11/341 | Vannesa Atukunda | M21.4 | 387,642 | 4,651,704 | M21.4 | 387,642 | 4,651,704 | 0 |
| SS07/225 | Robert Tuhamire | M21.8 | 431,506 | 5,178,072 | M21.8 | 431,506 | 5,178,072 | 0 |
| SS75/001 | Henry Katumba | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |

CostCentre: Quality Assurance Directorate

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA12/141 | Nasser Batambuze | M8.3 | 1,553,576 | 18,642,912 | M8.3 | 1,553,576 | 18,642,912 | 0 |
| SA12/137 | Hajara Nagujja Ndaide | M7.1 | 1,575,782 | 18,909,384 | M7.1 | 1,575,782 | 18,909,384 | 0 |
| SA12/147 | Gordon Ananura | M7.1 | 1,575,782 | 18,909,384 | M7.1 | 1,575,782 | 18,909,384 | 0 |
| AC89/010 | Freddie Semukono | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |
| SA95/013 | Dinah Nahabwe | M4.8 | 3,307,051 | 39,684,612 | M4.8 | 3,307,051 | 39,684,612 | 0 |
| SS10/297 | Ramadhan Batambuze | M20.1 | 387,642 | 4,651,704 | M20.1 | 387,642 | 4,651,704 | 0 |
| SS93/013 | Baraba Eliasaph Mbareeba | M21.13 | 504,614 | 6,055,368 | M21.13 | 504,614 | 6,055,368 | 0 |
| SS10/293 | Dastan SSenoga | M21.6 | 402,264 | 4,827,168 | M21.6 | 402,264 | 4,827,168 | 0 |

CostCentre: Regional Campus - Jinja

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus - Jinja

District : Jinja

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS14/368 | Harriet Tagwana | M21.3 | 343,778 | 4,125,336 | M21.3 | 343,778 | 4,125,336 | 0 |
| SS14/369 | Mark Bunjo | M21.3 | 343,778 | 4,125,336 | M21.3 | 343,778 | 4,125,336 | 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC14/372 | Francis Aruo | M7.2 | 1,750,669 | 21,008,028 | M7.2 | 1,750,669 | 21,008,028 | 0 |
| SS14/376 | Mike Kyamufumba | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |

CostCentre: Regional Campus – Jinja

District : Jinja

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA14/175 | Dr. Patrick Ajuna | M8.1 | 1,830,692 | 21,968,304 | M8.1 | 1,830,692 | 21,968,304 | 0 |

CostCentre: Regional Campus – Mbale

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus – Mbale

District : Mbale

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS13/306 | Editah Ainembabazi | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |

CostCentre: Regional Campus Arua

District : Arua

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS13/308 | Christine Amutuhaire | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |

CostCentre: Regional Campus- Arua

District : Arua

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC13/355 | Dorothy Kabagyenyi | M7.2 | 1,553,382 | 18,640,584 | M7.2 | 1,553,382 | 18,640,584 | 0 |
| AC11/334 | Sophie Aciro | M7.2 | 1,553,382 | 18,640,584 | M7.2 | 1,553,382 | 18,640,584 | 0 |
| AC11/339 | Cosmas Ogen | M7.2 | 1,553,382 | 18,640,584 | M7.2 | 1,553,382 | 18,640,584 | 0 |
| AC12/338 | Joshua Lakony | M7.2 | 1,553,382 | 18,640,584 | M7.2 | 1,553,382 | 18,640,584 | 0 |
| AC10/293 | Robert Tabani | M6.1 | 1,596,933 | 19,163,196 | M6.1 | 1,596,933 | 19,163,196 | 0 |
| SA06/078 | Denis Oula | M5.1 | 2,010,353 | 24,124,236 | M5.1 | 2,010,353 | 24,124,236 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus- Arua

District : Arua

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS07/312 | Francis Alirach | M20.1 | 373,021 | 4,476,252 | M20.1 | 373,021 | 4,476,252 | 0 |
| SS00/309 | Simeo Kabaka | M20.10 | 727,678 | 8,732,136 | M20.10 | 727,678 | 8,732,136 | 0 |

CostCentre: Regional Campus- Jinja

District : Jinja

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC11/336 | Edward Ssemambo | M8.2 | 1,553,382 | 18,640,584 | M8.2 | 1,553,382 | 18,640,584 | 0 |
| SA13/180 | Ismail Mukaaya | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SA13/178 | Annet Nabukeera | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SA14/169 | Lillian Nambakire | M8.4 | 1,553,382 | 18,640,584 | M8.4 | 1,553,382 | 18,640,584 | 0 |
| SA11/123 | Sinani Abubakar Waguma | M8.6 | 1,598,182 | 19,178,184 | M8.6 | 1,598,182 | 19,178,184 | 0 |
| AC12/341 | Archillies Kiwanuka | M7.2 | 1,553,382 | 18,640,584 | M7.2 | 1,553,382 | 18,640,584 | 0 |
| AC12/342 | Rebecca Nakalanda | M7.2 | 1,553,382 | 18,640,584 | M7.2 | 1,553,382 | 18,640,584 | 0 |
| SA11/117 | Arthur Sserunyigo | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| GA10/001 | Josephine Naigwe (Sr) | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| AC12/343 | Noah Mwelu | M6.2 | 1,594,222 | 19,130,664 | M6.2 | 1,594,222 | 19,130,664 | 0 |
| SA13/179 | Agnes Tabala | M6.3 | 1,734,214 | 20,810,568 | M6.3 | 1,734,214 | 20,810,568 | 0 |
| AC06/217 | Sarah Watera | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus- Jinja

District : Jinja

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC11/325 | Alex Mugarura | M6.3 | 1,983,442 | 23,801,304 | M6.3 | 1,983,442 | 23,801,304 | 0 |
| AC06/215 | Erina Babiryte | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC11/358 | Javan Tindyebwa | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC06/216 | Mariam Naiwumbwe | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC11/324 | Elizabeth Lamunu | M6.4 | 2,010,353 | 24,124,236 | M6.4 | 2,010,353 | 24,124,236 | 0 |
| AC08/259 | Joyce Abaliwano | M6.4 | 2,010,353 | 24,124,236 | M6.4 | 2,010,353 | 24,124,236 | 0 |
| AC07/227 | Rose Namutebi | M6.5 | 2,010,353 | 24,124,236 | M6.5 | 2,010,353 | 24,124,236 | 0 |
| AC08/256 | Gad Mutaremwa | M6.8 | 2,064,182 | 24,770,184 | M6.8 | 2,064,182 | 24,770,184 | 0 |
| SA01/028 | Irene Namutebi | M4.1 | 2,729,068 | 32,748,816 | M4.1 | 2,729,068 | 32,748,816 | 0 |
| SS08/231 | Namukuve Janepher | M20.2 | 597,712 | 7,172,544 | M20.2 | 597,712 | 7,172,544 | 0 |
| SS14/333 | Zulpher Baak Mwanje | M20.3 | 717,254 | 8,607,048 | M20.3 | 717,254 | 8,607,048 | 0 |
| SS14/332 | Doreen Gracie Naggawa | M20.6 | 772,858 | 9,274,296 | M20.6 | 772,858 | 9,274,296 | 0 |
| SS07/221 | Warda Saunders | M20.7 | 657,986 | 7,895,832 | M20.7 | 657,986 | 7,895,832 | 0 |
| SS01/086 | Emmanuel Barasa | M20.9 | 713,740 | 8,564,880 | M20.9 | 713,740 | 8,564,880 | 0 |
| SS11/330 | Muhamadi Bazibu | M21.1 | 412,534 | 4,950,408 | M21.1 | 412,534 | 4,950,408 | 0 |
| SS14/346 | Godfrey Madhoba | M21.1 | 277,469 | 3,329,628 | M21.1 | 277,469 | 3,329,628 | 0 |
| SS11/320 | Fatuma Namusubo | M21.5 | 387,642 | 4,651,704 | M21.5 | 387,642 | 4,651,704 | 0 |
| SS14/341 | Faridha Nakagolo | M21.5 | 268,634 | 3,223,608 | M21.5 | 268,634 | 3,223,608 | 0 |
| SS14/337 | Jonathan Kalibo | M21.9 | 431,506 | 5,178,072 | M21.9 | 431,506 | 5,178,072 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus- Jinja

District : Jinja

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS06/209 | Zainah Nakimuli | M22.13 | 321,642 | 3,859,704 | M22.13 | 321,642 | 3,859,704 | 0 |
| SS14/378 | Paul Mubiru | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS11/343 | Conny Nsooli | M22.5 | 259,800 | 3,117,600 | M22.5 | 259,800 | 3,117,600 | 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 |
|-------------|--------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA14/205 | Talib Ghalib | M7.1 | 1,750,669 | 21,008,028 | M7.1 | 1,750,669 | 21,008,028 | 0 |

CostCentre: Regional Campus- Mbale

District : Mbale

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS12/270 | Simon Washaki Wangwe | M21.2 | 358,400 | 4,300,800 | M21.2 | 358,400 | 4,300,800 | 0 |
| SS12/271 | Justine Nekesa | M21.3 | 358,400 | 4,300,800 | M21.3 | 358,400 | 4,300,800 | 0 |
| SS12/265 | David Edongu | M22.3 | 358,400 | 4,300,800 | M22.3 | 358,400 | 4,300,800 | 0 |

CostCentre: Regional Campus- Mbarara

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus- Mbarara

District : Mbarara

| 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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/200 | Herbert Katusiime | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| AC11/338 | Brenda Tumuranye | M7.2 | 1,575,782 | 18,909,384 | M7.2 | 1,575,782 | 18,909,384 | 0 |
| AC12/339 | Moureen Asiimwe | M7.2 | 1,553,382 | 18,640,584 | M7.2 | 1,553,382 | 18,640,584 | 0 |
| AC12/337 | Diana Susan Kyomuhangi | M7.2 | 1,594,222 | 19,130,664 | M7.2 | 1,594,222 | 19,130,664 | 0 |
| AC11/335 | Viola Mpangwire | M7.3 | 1,594,222 | 19,130,664 | M7.3 | 1,594,222 | 19,130,664 | 0 |
| AC10/299 | Stella Eva Nakalema | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| SA11/128 | Asaph Turyamubungana | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| AC10/290 | Augustine Matovu | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| AC10/298 | Smith Agaba | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| AC13/368 | Jalo Twesigomwe | M6.2 | 2,010,353 | 24,124,236 | M6.2 | 2,010,353 | 24,124,236 | 0 |
| AC13/369 | Ambrose Aheisibwe Rwaheru | M6.3 | 2,010,353 | 24,124,236 | M6.3 | 2,010,353 | 24,124,236 | 0 |
| AC10/297 | Robertson Turyamwijuka | M6.3 | 1,596,933 | 19,163,196 | M6.3 | 1,596,933 | 19,163,196 | 0 |
| SA01/036 | Winnie Kato Nalubega | M6.3 | 1,983,442 | 23,801,304 | M6.3 | 1,983,442 | 23,801,304 | 0 |
| AC07/226 | Julius Samuel Opolot | M6.6 | 2,023,812 | 24,285,744 | M6.6 | 2,023,812 | 24,285,744 | 0 |
| AC06/214 | Richard Akisimire | M6.7 | 2,050,724 | 24,608,688 | M6.7 | 2,050,724 | 24,608,688 | 0 |
| AC11/357 | Edson Kamagara | M6.8 | 2,050,724 | 24,608,688 | M6.8 | 2,050,724 | 24,608,688 | 0 |
| SS06/222 | Harriet Bonabana | M20.1 | 475,370 | 5,704,440 | M20.1 | 475,370 | 5,704,440 | 0 |
| SS14/331 | Evelyn Kahumuro | M20.4 | 756,132 | 9,073,584 | M20.4 | 756,132 | 9,073,584 | 0 |
| SS02/105 | Muhammad Ngiya | M20.7 | 657,986 | 7,895,832 | M20.7 | 657,986 | 7,895,832 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus- Mbarara

District : Mbarara

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS07/226 | Emmanuel Kansiiime | M21.3 | 358,400 | 4,300,800 | M21.3 | 358,400 | 4,300,800 | 0 |
| SS11/324 | Enock Ayebazibwe | M21.3 | 373,021 | 4,476,252 | M21.3 | 373,021 | 4,476,252 | 0 |
| SS14/380 | Agnes Katushabe | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS14/379 | Paul Magongolo Were | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |

CostCentre: Regional Campus-Arua

District : Arua

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/181 | Sharon Lalam | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/182 | Hajara Nalubega | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/189 | Betty Amego Iribi | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA11/130 | Patience Samia Buga | M7.1 | 1,553,382 | 18,640,584 | M7.1 | 1,553,382 | 18,640,584 | 0 |
| AC10/295 | Moses Okumu | M7.4 | 1,596,933 | 19,163,196 | M7.4 | 1,596,933 | 19,163,196 | 0 |
| AC06/211 | Gladies Angundaru | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC06/212 | Hamiza Olema | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |
| AC06/210 | John Ariko Okelai | M6.8 | 2,050,724 | 24,608,688 | M6.8 | 2,050,724 | 24,608,688 | 0 |
| AC99/035 | Sonny Nyeko | M5.1 | 2,077,638 | 24,931,656 | M5.1 | 2,077,638 | 24,931,656 | 0 |
| SS09/313 | David Odong | M20.3 | 597,712 | 7,172,544 | M20.3 | 597,712 | 7,172,544 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus-Arua

District : Arua

| 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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS11/334 | Samuel Apire | M20.3 | 597,712 | 7,172,544 | M20.3 | 597,712 | 7,172,544 | 0 |
| SS06/185 | Musa Kaggwa | M20.3 | 295,137 | 3,541,644 | M20.3 | 295,137 | 3,541,644 | 0 |
| SS07/311 | Ketty Kareo | M20.7 | 657,986 | 7,895,832 | M20.7 | 657,986 | 7,895,832 | 0 |
| SS11/344 | Mohammad Asusa | M21.1 | 250,967 | 3,011,604 | M21.1 | 250,967 | 3,011,604 | 0 |
| SS14/336 | Musa Ssendaula Mutenderwa | M21.3 | 343,778 | 4,125,336 | M21.3 | 343,778 | 4,125,336 | 0 |
| SS11/345 | Christine Tabu | M22.3 | 242,131 | 2,905,572 | M22.3 | 242,131 | 2,905,572 | 0 |
| SS13/290 | Emmanuel Eyoga | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS13/291 | Peace Matura | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS14/345 | Faziri Kiwanuka | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS11/346 | Dalil Ahmad Khalfan | M22.4 | 242,131 | 2,905,572 | M22.4 | 242,131 | 2,905,572 | 0 |

CostCentre: Regional Campus-Jinja

District : Jinja

| 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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC02/054 | Bumaali Lubogoyi | M6.8 | 2,077,638 | 24,931,656 | M6.8 | 2,077,638 | 24,931,656 | 0 |
| SS14/338 | Colline Waiswa | M21.1 | 343,778 | 4,125,336 | M21.1 | 343,778 | 4,125,336 | 0 |
| SS14/361 | Sarah Mukoda | M21.2 | 343,778 | 4,125,336 | M21.2 | 343,778 | 4,125,336 | 0 |
| SS14/339 | Farook Kaziba | M21.3 | 343,778 | 4,125,336 | M21.3 | 343,778 | 4,125,336 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus-Jinja

District : Jinja

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS14/340 | Rehema Kanukule | M21.3 | 343,778 | 4,125,336 | M21.3 | 343,778 | 4,125,336 | 0 |
| SS14/360 | Watata Wilson □ | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS13/304 | Sadik Ngobi | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS14/349 | James Wakiloko | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS14/351 | Noah Waluube | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS14/352 | Salama Nakabonge | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS14/347 | Ali Mwanja | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS14/348 | Eva Mirembe | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS14/334 | Amina Nangiya | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS09/247 | Abdallah Ally Mwanja | M22.5 | 259,800 | 3,117,600 | M22.5 | 259,800 | 3,117,600 | 0 |
| SS06/200 | Bosco Juma Okwakol | M22.9 | 304,289 | 3,651,468 | M22.9 | 304,289 | 3,651,468 | 0 |

CostCentre: Regional Campus-Mbale

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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC14/373 | Yusuf Katerega | M6.1 | 2,181,786 | 26,181,432 | M6.1 | 2,181,786 | 26,181,432 | 0 |
| AC14/374 | Pearl Byabashaija | M6.1 | 2,181,786 | 26,181,432 | M6.1 | 2,181,786 | 26,181,432 | 0 |
| SS14/392 | Florence Mukhaye | M20.1 | 788,980 | 9,467,760 | M20.1 | 788,980 | 9,467,760 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus-Mbale

District : Mbale

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/160 | Peter Wabuyi | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/183 | Ahmed Mutaasa | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/184 | Fatinah Nakabonge | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/153 | Angella Adeke | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA14/170 | Abdunool Kyambadde | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| AC13/370 | Olugu William | M6.2 | 1,983,442 | 23,801,304 | M6.2 | 1,983,442 | 23,801,304 | 0 |
| AC06/206 | Ayub Kutosi | M6.3 | 2,010,353 | 24,124,236 | M6.3 | 2,010,353 | 24,124,236 | 0 |
| SS14/377 | Paul Wakyaya | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS12/269 | Ivan Wanakina | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS14/353 | Catherine Nakuti | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |

CostCentre: Regional Campus-Mbarara

District : Mbarara

| 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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/196 | Shamim Nankabirwa | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SA13/154 | Zerinah Tugabirwe | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| AC11/337 | Connie Nanyonjo | M7.2 | 1,525,576 | 18,306,912 | M7.2 | 1,525,576 | 18,306,912 | 0 |
| AC03/068 | Willy Turyahikayo | M6.7 | 2,064,182 | 24,770,184 | M6.7 | 2,064,182 | 24,770,184 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Regional Campus-Mbarara

District : Mbarara

| 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 |
|-------------|---------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS13/305 | Wilfred Opael | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |

CostCentre: Regional Centre- Mbarara

District : Mbarara

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| AC07/225 | Simon Sebana Odera | M6.3 | 2,010,353 | 24,124,236 | M6.3 | 2,010,353 | 24,124,236 | 0 |

CostCentre: School Bursar's Office

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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/194 | Flavia Mirembe | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/187 | Sarah Namugumya | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/161 | Betty Nabunya | M8.3 | 1,553,382 | 18,640,584 | M8.3 | 1,553,382 | 18,640,584 | 0 |
| SS99/037 | Edith Lubega | M7.1 | 1,525,576 | 18,306,912 | M7.1 | 1,525,576 | 18,306,912 | 0 |
| SA12/139 | Rehma Namaganda | M7.1 | 1,575,782 | 18,909,384 | M7.1 | 1,575,782 | 18,909,384 | 0 |
| SS04/142 | Susan D Nalubega | M7.1 | 1,525,576 | 18,306,912 | M7.1 | 1,525,576 | 18,306,912 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: School Bursar's Office

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA10/112 | Rashid Balunywa Tabingwa | M7.4 | 1,642,694 | 19,712,328 | M7.4 | 1,642,694 | 19,712,328 | 0 |
| SA05/068 | Charles O. A. Makmot | M7.7 | 1,734,214 | 20,810,568 | M7.7 | 1,734,214 | 20,810,568 | 0 |
| SA91/007 | Patrick Mwaka | M7.8 | 1,734,214 | 20,810,568 | M7.8 | 1,734,214 | 20,810,568 | 0 |
| SS06/189 | Julian Tusiime | M6.1 | 1,642,694 | 19,712,328 | M6.1 | 1,642,694 | 19,712,328 | 0 |
| SA88/002 | Lucy Alinda | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |
| SA89/003 | James Oniaun | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |
| SA98/021 | Robinah Akodo | M4.3 | 3,281,629 | 39,379,548 | M4.3 | 3,281,629 | 39,379,548 | 0 |
| SA93/009 | Michael Ruhigwa | M4.6 | 3,294,340 | 39,532,080 | M4.6 | 3,294,340 | 39,532,080 | 0 |
| SA95/012 | Sheila Kasujja | M4.8 | 3,307,051 | 39,684,612 | M4.8 | 3,307,051 | 39,684,612 | 0 |
| SA98/019 | Gorrettie Kyeyune | M3.8 | 3,730,490 | 44,765,880 | M3.8 | 3,730,490 | 44,765,880 | 0 |
| SS09/246 | Deborah Wanyama | M20.5 | 644,048 | 7,728,576 | M20.5 | 644,048 | 7,728,576 | 0 |
| SS07/220 | Baraba Moses | M20.6 | 671,925 | 8,063,100 | M20.6 | 671,925 | 8,063,100 | 0 |
| SS99/041 | Night Kiiza Zaiki | M20.6 | 657,986 | 7,895,832 | M20.6 | 657,986 | 7,895,832 | 0 |
| SS03/132 | Sarah Nantongo | M20.9 | 713,740 | 8,564,880 | M20.9 | 713,740 | 8,564,880 | 0 |
| SS04/145 | James Okello | M20.9 | 713,740 | 8,564,880 | M20.9 | 713,740 | 8,564,880 | 0 |
| SS05/168 | James Mafabi | M20.9 | 713,740 | 8,564,880 | M20.9 | 713,740 | 8,564,880 | 0 |
| SS01/099 | Harriet Natukunda | M20.9 | 699,800 | 8,397,600 | M20.9 | 699,800 | 8,397,600 | 0 |
| SS98/032 | Winnie Abigaba | M21.12 | 475,370 | 5,704,440 | M21.12 | 475,370 | 5,704,440 | 0 |
| SS13/310 | Samuel Ikabat | M21.3 | 358,400 | 4,300,800 | M21.3 | 358,400 | 4,300,800 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: School Bursar's Office (GRC)

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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA89/004 | BSK Bataringaya | M6.3 | 1,996,897 | 23,962,764 | M6.3 | 1,996,897 | 23,962,764 | 0 |

CostCentre: School Health Services Centre

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 |
|-------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA01/030 | Dr. Amina Tamale Serubidde | M4.8 | 3,963,378 | 47,560,536 | M4.8 | 3,963,378 | 47,560,536 | 0 |
| SS90/009 | Caroline Nnyanja | M20.11 | 873,213 | 10,478,556 | M20.11 | 873,213 | 10,478,556 | 0 |
| SS03/131 | Lillian Kabasindi | M20.4 | 756,132 | 9,073,584 | M20.4 | 756,132 | 9,073,584 | 0 |

CostCentre: School Library

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 |
|-------------|------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS99/059 | James Tendo | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/190 | Joanita Amulen | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/192 | Ali Mwase | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA97/016 | Florence Lunkuse | M4.1 | 3,294,340 | 39,532,080 | M4.1 | 3,294,340 | 39,532,080 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: School Library

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA99/024 | Faith Acelai | M4.1 | 2,769,952 | 33,239,424 | M4.1 | 2,769,952 | 33,239,424 | 0 |
| SS12/359 | Rachool Nankunda | M20.1 | 358,400 | 4,300,800 | M20.1 | 358,400 | 4,300,800 | 0 |
| SS98/027 | Luke Omoit | M20.10 | 727,678 | 8,732,136 | M20.10 | 727,678 | 8,732,136 | 0 |
| SS99/058 | Francis Sibalaba | M20.10 | 699,800 | 8,397,600 | M20.10 | 699,800 | 8,397,600 | 0 |
| SS04/151 | Margaret Ndikwani | M20.11 | 741,616 | 8,899,392 | M20.11 | 741,616 | 8,899,392 | 0 |
| SS94/015 | Hannington Ssenyonjo | M20.13 | 769,492 | 9,233,904 | M20.13 | 769,492 | 9,233,904 | 0 |
| SS10/315 | David Ochari | M20.3 | 597,712 | 7,172,544 | M20.3 | 597,712 | 7,172,544 | 0 |
| SS04/153 | Livingstone Tebuseke | M20.4 | 630,110 | 7,561,320 | M20.4 | 630,110 | 7,561,320 | 0 |
| SS04/152 | Kembabazi Elizabeth | M20.5 | 644,048 | 7,728,576 | M20.5 | 644,048 | 7,728,576 | 0 |
| SS02/116 | Enock Mwesigwa | M20.7 | 671,925 | 8,063,100 | M20.7 | 671,925 | 8,063,100 | 0 |
| SS09/262 | Susan Kambedha | M20.8 | 685,862 | 8,230,344 | M20.8 | 685,862 | 8,230,344 | 0 |
| SS07/219 | Hassan Sengooba Bwagu | M20.8 | 671,925 | 8,063,100 | M20.8 | 671,925 | 8,063,100 | 0 |
| SS07/218 | Moses Olinga | M20.8 | 671,925 | 8,063,100 | M20.8 | 671,925 | 8,063,100 | 0 |
| SS01/101 | Christopher Lubowa | M20.8 | 699,800 | 8,397,600 | M20.8 | 699,800 | 8,397,600 | 0 |
| SS98/034 | Jackson Atukunda | M20.9 | 713,740 | 8,564,880 | M20.9 | 713,740 | 8,564,880 | 0 |
| SS99/038 | Teddy Kasirye | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |
| SS08/230 | Jackline Tumwebaze | M21.6 | 402,264 | 4,827,168 | M21.6 | 402,264 | 4,827,168 | 0 |

CostCentre: School Registrar's Office

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: School Registrar's Office

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 |
|-------------|--------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/198 | Andrew Ebeda | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA13/185 | Joyce Nakibuule | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SS03/125 | Vincent Balabyeki | M8.2 | 1,525,576 | 18,306,912 | M8.2 | 1,525,576 | 18,306,912 | 0 |
| SA12/142 | Rashid Kasule | M7.1 | 1,553,382 | 18,640,584 | M7.1 | 1,553,382 | 18,640,584 | 0 |
| SA10/104 | Wilberforce Kalibbala | M7.4 | 1,598,182 | 19,178,184 | M7.4 | 1,598,182 | 19,178,184 | 0 |
| SA06/076 | Aisha Namale | M6.3 | 1,983,442 | 23,801,304 | M6.3 | 1,983,442 | 23,801,304 | 0 |
| SA06/079 | Kasimu Ssenyange | M6.3 | 1,983,442 | 23,801,304 | M6.3 | 1,983,442 | 23,801,304 | 0 |
| SA00/025 | Winfred Pelagia Nyamaizi | M6.5 | 2,010,353 | 24,124,236 | M6.5 | 2,010,353 | 24,124,236 | 0 |
| SA06/090 | Rodney John Paul Rusagara | M6.5 | 2,037,268 | 24,447,216 | M6.5 | 2,037,268 | 24,447,216 | 0 |
| SA06/077 | Hamidah Babirye Nsereko | M5.1 | 2,023,812 | 24,285,744 | M5.1 | 2,023,812 | 24,285,744 | 0 |
| SA03/052 | Catherine Asiimwe | M5.3 | 2,717,060 | 32,604,720 | M5.3 | 2,717,060 | 32,604,720 | 0 |
| SA01/033 | Sarah Nassali | M4.1 | 2,747,685 | 32,972,220 | M4.1 | 2,747,685 | 32,972,220 | 0 |
| SA98/022 | Eldred Kyomuhangi | M4.8 | 3,307,051 | 39,684,612 | M4.8 | 3,307,051 | 39,684,612 | 0 |
| SA94/011 | Annie Begumisa (Dr) | M3.8 | 3,728,089 | 44,737,068 | M3.8 | 3,728,089 | 44,737,068 | 0 |
| SS91/012 | Catherine Berunga | M20.13 | 769,492 | 9,233,904 | M20.13 | 769,492 | 9,233,904 | 0 |
| SS99/062 | Betty Mpambara Muwanguzi Ssenk | M20.5 | 657,986 | 7,895,832 | M20.5 | 657,986 | 7,895,832 | 0 |
| SS01/096 | Hassan Mugambajjolo | M20.6 | 657,986 | 7,895,832 | M20.6 | 657,986 | 7,895,832 | 0 |
| SS11/318 | Joseph Tibenkana | M21.3 | 358,400 | 4,300,800 | M21.3 | 358,400 | 4,300,800 | 0 |
| SS12/278 | Juliet Namata | M21.4 | 358,400 | 4,300,800 | M21.4 | 358,400 | 4,300,800 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: School Registrar's Office

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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS99/040 | Beatrice Ibanda | M21.9 | 431,506 | 5,178,072 | M21.9 | 431,506 | 5,178,072 | 0 |

CostCentre: School Secretary's Office

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 |
|-------------|--------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA01/038 | Francis Yosa | M3.2 | 3,307,051 | 39,684,612 | M3.2 | 3,307,051 | 39,684,612 | 0 |

CostCentre: Security Section

District : Arua

| 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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS12/287 | Fredrick Bwire | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS12/279 | Michael Ssezuma | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Security Section

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS04/148 | Ismail Byekwaso | M20.1 | 460,749 | 5,528,988 | M20.1 | 460,749 | 5,528,988 | 0 |
| SS03/121 | Daniel Nangira | M20.1 | 460,749 | 5,528,988 | M20.1 | 460,749 | 5,528,988 | 0 |
| SS14/358 | Abdullah Kizza | M20.11 | 741,616 | 8,899,392 | M20.11 | 741,616 | 8,899,392 | 0 |
| SS97/023 | Ibrahim Ojuku | M20.13 | 769,492 | 9,233,904 | M20.13 | 769,492 | 9,233,904 | 0 |
| SS01/084 | Fred Mulondo | M20.6 | 644,048 | 7,728,576 | M20.6 | 644,048 | 7,728,576 | 0 |
| SS99/061 | Peter Opio | M20.8 | 671,925 | 8,063,100 | M20.8 | 671,925 | 8,063,100 | 0 |
| SS02/106 | Saidi Kokole | M20.8 | 699,800 | 8,397,600 | M20.8 | 699,800 | 8,397,600 | 0 |
| SS01/097 | Mahmoud Takwana | M20.9 | 713,740 | 8,564,880 | M20.9 | 713,740 | 8,564,880 | 0 |
| SS04/147 | Juliet Mwandu | M21.10 | 446,128 | 5,353,536 | M21.10 | 446,128 | 5,353,536 | 0 |
| SS03/123 | Charles Omoit | M21.10 | 446,128 | 5,353,536 | M21.10 | 446,128 | 5,353,536 | 0 |
| SS01/088 | Josephine Bayiga | M21.10 | 460,749 | 5,528,988 | M21.10 | 460,749 | 5,528,988 | 0 |
| SS01/087 | Geoffrey Onyango | M21.10 | 570,445 | 6,845,340 | M21.10 | 570,445 | 6,845,340 | 0 |
| SS03/141 | Aisha Nakitende | M21.11 | 460,749 | 5,528,988 | M21.11 | 460,749 | 5,528,988 | 0 |
| SS02/109 | Yuda Atiku Adebuni | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |
| SS02/108 | Anna Mukanoheri | M21.13 | 519,236 | 6,230,832 | M21.13 | 519,236 | 6,230,832 | 0 |
| SS11/351 | Swaib Kiiza | M21.2 | 259,800 | 3,117,600 | M21.2 | 259,800 | 3,117,600 | 0 |
| SS01/081 | John Ssebuliba | M21.8 | 431,506 | 5,178,072 | M21.8 | 431,506 | 5,178,072 | 0 |
| SS02/111 | Susan Nandi | M21.9 | 460,749 | 5,528,988 | M21.9 | 460,749 | 5,528,988 | 0 |
| SS14/375 | Rehema Rajab | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Security Section

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS13/296 | Catherine Nyaketcho | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS14/374 | Stella Arakit | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS11/347 | James Otim | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS14/383 | Edwin Ouma | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS13/312 | Azizh Midyero | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS12/282 | Isaac Muwanga | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS13/316 | Ann Margret Tino | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS14/387 | Khalid Khalfan Mutassim | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS14/385 | Kasimu Kadongole | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS14/386 | Musa Lule | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS14/384 | Emmanuel Aisu | M22.1 | 233,297 | 2,799,564 | M22.1 | 233,297 | 2,799,564 | 0 |
| SS07/214 | Ben Bataringaya | M22.10 | 304,289 | 3,651,468 | M22.10 | 304,289 | 3,651,468 | 0 |
| SS06/205 | Faridah Nambwayo | M22.10 | 295,137 | 3,541,644 | M22.10 | 295,137 | 3,541,644 | 0 |
| SS04/158 | Farook Hussein | M22.10 | 304,289 | 3,651,468 | M22.10 | 304,289 | 3,651,468 | 0 |
| SS04/159 | Francis Bogere | M22.10 | 312,806 | 3,753,672 | M22.10 | 312,806 | 3,753,672 | 0 |
| SS04/162 | Milly Ndagire | M22.10 | 312,806 | 3,753,672 | M22.10 | 312,806 | 3,753,672 | 0 |
| SS98/036 | Henry Sewakirya | M22.11 | 489,992 | 5,879,904 | M22.11 | 489,992 | 5,879,904 | 0 |
| SS04/163 | Michael Emoot Osiet | M22.12 | 312,806 | 3,753,672 | M22.12 | 312,806 | 3,753,672 | 0 |
| SS04/167 | Robert Madoyi | M22.12 | 312,806 | 3,753,672 | M22.12 | 312,806 | 3,753,672 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Security Section

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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS14/355 | William Mwebaze | M22.13 | 330,476 | 3,965,712 | M22.13 | 330,476 | 3,965,712 | 0 |
| SS06/186 | Bob David Drapari | M22.13 | 321,642 | 3,859,704 | M22.13 | 321,642 | 3,859,704 | 0 |
| SS13/322 | Celecius Tibayungwa | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS13/323 | Nansis Ngabiweku | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS13/324 | Joel Okullo | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS13/314 | Ibrahim Baisa | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS13/327 | Simon Peter Oketcho | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS13/311 | Yenusu Balyegisawa | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS13/303 | Frank Mugaga | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS13/328 | Siraje Mukasa | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS13/300 | Stephen Alaari Kitembo | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS14/382 | Benard Omanakwara | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS13/295 | Opolot James | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS12/358 | Geoffrey Mwandha | M22.2 | 242,131 | 2,905,572 | M22.2 | 242,131 | 2,905,572 | 0 |
| SS13/321 | John Arinaitwe | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS12/273 | Geofrey Emong | M22.2 | 242,131 | 2,905,572 | M22.2 | 242,131 | 2,905,572 | 0 |
| SS12/283 | Agnes Anyango | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS12/280 | Bashir Kugonza | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS13/297 | Rashid Shamar | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Security Section

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 |
|-------------|-------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS10/298 | Remie Nsamba | M22.2 | 242,131 | 2,905,572 | M22.2 | 242,131 | 2,905,572 | 0 |
| SS13/329 | Ecwau Anthony | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS12/360 | Ibrahim Mwase | M22.3 | 242,131 | 2,905,572 | M22.3 | 242,131 | 2,905,572 | 0 |
| SS10/290 | Ali Masabira | M22.3 | 250,967 | 3,011,604 | M22.3 | 250,967 | 3,011,604 | 0 |
| SS12/281 | Sulaiman Bavekuno | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS13/298 | Evelyn Anena | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS13/299 | Ayubu Nandya | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS13/325 | Patrick Onziga | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |
| SS11/348 | Gerald Ebiacu | M22.3 | 250,967 | 3,011,604 | M22.3 | 250,967 | 3,011,604 | 0 |
| SS11/321 | Benaleta Namuwaya | M22.4 | 259,800 | 3,117,600 | M22.4 | 259,800 | 3,117,600 | 0 |
| SS11/326 | Martin Anyoti | M22.4 | 250,967 | 3,011,604 | M22.4 | 250,967 | 3,011,604 | 0 |
| SS12/274 | Richard Apangu | M22.4 | 242,131 | 2,905,572 | M22.4 | 242,131 | 2,905,572 | 0 |
| SS12/264 | Peter Etudat | M22.4 | 250,967 | 3,011,604 | M22.4 | 250,967 | 3,011,604 | 0 |
| SS11/349 | Ibrahim Mulege | M22.5 | 259,800 | 3,117,600 | M22.5 | 259,800 | 3,117,600 | 0 |
| SS11/331 | John Angois | M22.5 | 259,800 | 3,117,600 | M22.5 | 259,800 | 3,117,600 | 0 |
| SS11/328 | Silvan Ndizeye | M22.5 | 259,800 | 3,117,600 | M22.5 | 259,800 | 3,117,600 | 0 |
| SS11/327 | Valente Angulibo | M22.5 | 259,800 | 3,117,600 | M22.5 | 259,800 | 3,117,600 | 0 |
| SS12/275 | Bosco Aledra | M22.5 | 250,967 | 3,011,604 | M22.5 | 250,967 | 3,011,604 | 0 |
| SS07/229 | Denis Musulo | M22.5 | 268,634 | 3,223,608 | M22.5 | 268,634 | 3,223,608 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Security Section

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS11/319 | Richard Ssebulime | M22.5 | 259,800 | 3,117,600 | M22.5 | 259,800 | 3,117,600 | 0 |
| SS10/317 | Nasif Barongo | M22.6 | 259,800 | 3,117,600 | M22.6 | 259,800 | 3,117,600 | 0 |
| SS11/267 | Awong Awazi | M22.6 | 259,800 | 3,117,600 | M22.6 | 259,800 | 3,117,600 | 0 |
| SS12/285 | John Paul Opolot | M22.6 | 259,800 | 3,117,600 | M22.6 | 259,800 | 3,117,600 | 0 |
| SS10/295 | Bosco Abaku | M22.6 | 259,800 | 3,117,600 | M22.6 | 259,800 | 3,117,600 | 0 |
| SS06/184 | Vicent Mabonga | M22.7 | 286,304 | 3,435,648 | M22.7 | 286,304 | 3,435,648 | 0 |
| SS09/263 | Geoffrey Efia | M22.8 | 277,469 | 3,329,628 | M22.8 | 277,469 | 3,329,628 | 0 |
| SS06/196 | Aloysius Walusimbi | M22.8 | 286,304 | 3,435,648 | M22.8 | 286,304 | 3,435,648 | 0 |
| SS06/177 | Cissy Namugaya | M22.9 | 286,304 | 3,435,648 | M22.9 | 286,304 | 3,435,648 | 0 |

District : Mbale

| 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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS04/157 | Kalule Kato | M20.2 | 295,137 | 3,541,644 | M20.2 | 295,137 | 3,541,644 | 0 |

District : Mbarara

| 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 |
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
|-------------|-------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Security Section

District : Mbarara

| 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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS03/124 | Hassan Lubwama | M21.13 | 489,992 | 5,879,904 | M21.13 | 489,992 | 5,879,904 | 0 |
| SS13/301 | Peter Odongo | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |
| SS12/286 | Michael Malema | M22.2 | 233,297 | 2,799,564 | M22.2 | 233,297 | 2,799,564 | 0 |

CostCentre: Sports Stutor's Office

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 |
|-------------|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS06/198 | Justine Nantume | M22.7 | 268,634 | 3,223,608 | M22.7 | 268,634 | 3,223,608 | 0 |

CostCentre: Sports' Tutor's Office

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS06/188 | Hilary Kimbugwe Godfrey | M21.13 | 504,614 | 6,055,368 | M21.13 | 504,614 | 6,055,368 | 0 |
| SS09/248 | Davis Kamoga | M21.6 | 671,925 | 8,063,100 | M21.6 | 671,925 | 8,063,100 | 0 |
| SS99/064 | Joseph Olelema | M22.13 | 339,309 | 4,071,708 | M22.13 | 339,309 | 4,071,708 | 0 |

CostCentre: St. Charles Lwanga – Catholic Co

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: St. Charles Lwanga – Catholic Co

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA14/171 | Fr. Herman Mukasa Zziwa | M7.1 | 1,591,517 | 19,098,204 | M7.1 | 1,591,517 | 19,098,204 | 0 |

CostCentre: St. Charles Lwanga Catholic Com

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 |
|-------------|----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SS13/310 | Juma Adam Kato | M21.2 | 343,778 | 4,125,336 | M21.2 | 343,778 | 4,125,336 | 0 |

CostCentre: St. Charles Lwanga- Catholic Com

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 |
|-------------|-------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA12/146 | Mary Immaculate Nambatya | M8.3 | 1,553,382 | 18,640,584 | M8.3 | 1,553,382 | 18,640,584 | 0 |
| SA04/065 | Lawrence Ssemusu (Msgr. Dr.) | M5.8 | 2,769,952 | 33,239,424 | M5.8 | 2,769,952 | 33,239,424 | 0 |
| SS12/361 | Margaret Babirye | M22.3 | 242,131 | 2,905,572 | M22.3 | 242,131 | 2,905,572 | 0 |

CostCentre: St. James Chapel

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: St. James Chapel

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA12/150 | Kenneth Karyaija (Rev.) | M6.4 | 2,010,353 | 24,124,236 | M6.4 | 2,010,353 | 24,124,236 | 0 |
| SS12/362 | Jasper Tuhambe | M21.4 | 358,400 | 4,300,800 | M21.4 | 358,400 | 4,300,800 | 0 |

CostCentre: St.James Chapel

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/202 | Rebecca Ainembabzi | M8.1 | 1,525,576 | 18,306,912 | M8.1 | 1,525,576 | 18,306,912 | 0 |

CostCentre: Strategy & Projects Section

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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| SA13/166 | Rodney Twagarukaho | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SS13/319 | Salim Matende | M22.3 | 233,297 | 2,799,564 | M22.3 | 233,297 | 2,799,564 | 0 |

CostCentre: Strategy and Projects

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Strategy and Projects

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 |
|---|-------------------------|-----------------------------|-------------------------------|-----------------------|--------------------------------|--|---|------------------------|
| SS06/191 | Lorna Kyaligonza | M8.3 | 1,525,576 | 18,306,912 | M8.3 | 1,525,576 | 18,306,912 | 0 |
| SA10/110 | Hudah Namirembe Bawonga | M7.4 | 1,620,581 | 19,446,972 | M7.4 | 1,620,581 | 19,446,972 | 0 |
| SA01/031 | Martha Abeja Ekure | M4.6 | 3,290,104 | 39,481,248 | M4.6 | 3,290,104 | 39,481,248 | 0 |
| Total Annual Salary (Ushs) for Program : Administration | | | | 13,726,317,252 | | | 13,726,317,252 | 0 |
| Total Annual Salary (Ushs) for : Makerere University Business School | | | | 13,726,317,252 | | | 13,726,317,252 | 0 |

Vote: 139 Kyambogo University

VI: Vote Overview

(i) Vote Mission Statement

To advance and promote knowledge and development of skills in Science, Technology and Education; and in such other fields having regard to quality, equity, progress and transformation of society. The university upholds the following core values in its conduct of business: Quality; Ensuring high quality of service & service delivery. Equity; Ensuring equal opportunity for all in its programmes, Integrity; production of a high sense of moral & ethical standards in all its dealings with stake holders & the public, Professionalism; To be observed in all dealings and execution of its mandate.

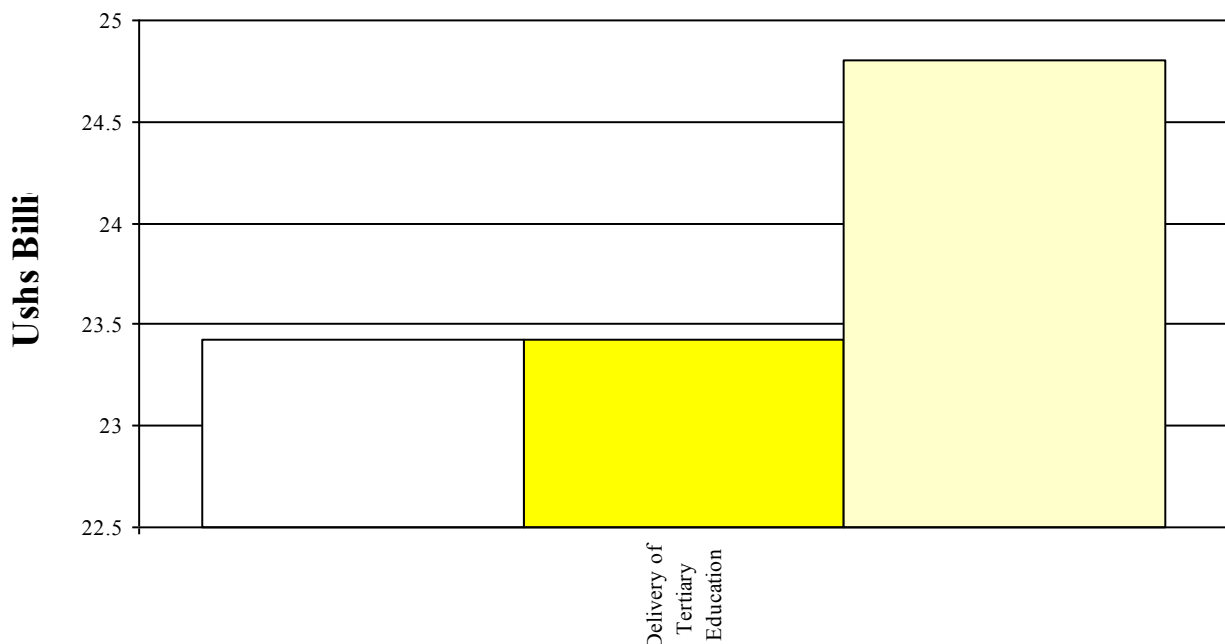
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs 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 | 15.037 | 16.540 | 12.405 | 16.540 | 17.367 | 18.236 |
| Recurrent Non Wage | 6.660 | 6.660 | 4.995 | 6.660 | 7.193 | 2.775 |
| Development GoU | 0.223 | 0.223 | 0.162 | 0.223 | 0.241 | 0.337 |
| Development Donor | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| GoU Total | 21.919 | 23.423 | 17.562 | 23.423 | 24.801 | 21.348 |
| Total GoU+Donor (MTEF) | 21.919 | 23.423 | 17.562 | 23.423 | 24.801 | |
| (ii) Arrears and Taxes Arrears | 0.000 | 0.011 | 0.011 | 0.000 | N/A | N/A |
| Taxes** | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Total Budget | 21.919 | 23.434 | 17.573 | 23.423 | N/A | N/A |
| (iii) Non Tax Revenue | 43.758 | 50.526 | 25.552 | 50.406 | 55.007 | 60.376 |
| Grand Total | 65.678 | 73.960 | 43.125 | 73.829 | N/A | N/A |
| Excluding Taxes, Arrears | 65.678 | 73.949 | 43.114 | 73.829 | 79.808 | |

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: 139 Kyambogo University

□ 2014/15 Approved Budget Estimates

■ 2015/16 Budget Projections

□ 2016/17 Budget Projections

Vote: 139 Kyambogo University

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

.20,068 students trained & examined for both the post graduate & under graduate programmes,10 programmes reviewed & considered by senate,subscriptions made to two e-research platforms,outreach activities including HIV/AIDS treatment & conselling to 504 members of the university & surrounding community,students welfare supported through feeding of 2,574 students & accommodation of 1,500 students in the halls of residence & participation in inter university Africa games,interhall sports games & football league,13 new policies developed & approved by university council,Academic fieldwork , industrial training & school practice supported,academic functions of registration & fees payment automated,Renovations on west end dinning hall & painting was done,laptops were procured & supplied to administrative offices,Furniture for administrative units was procured.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Academic & administrative support to teaching & learning,strengthening the portfolio of academic programmes through programmes review & quality assurance,strengthen Academic & applied Research,participation of staff & students in community service,provision of adequate infrastructure & facilities,strengthening of ICT,sourcing & maintaining adequate,qualified & efficient staff,strategic marketing of the university,students welfare,achieving high employment rates for the university graduates.

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

| Vote Function: 07 51 Delivery of Tertiary Education | |
|--|---|
| Vote Function Profile | |
| <i>Responsible Officer:</i> | University Secretary |
| <i>Services:</i> | Teaching/Training of students and staff,research,consultancy & publication,provision of outreach catering for students welfare,administration & support services,guild services. |
| <i>Vote Function Projects and Programmes:</i> | |
| Project or Programme Name | Responsible Officer |
| Recurrent Programmes | |
| 01 Headquarter | Sam S Akorimo |
| Development Projects | |
| 0369 Development of Kyambogo University | Sam S Akorimo |
| Programme 01 Headquarter | |
| Programme Profile | |
| <i>Responsible Officer:</i> | Sam S Akorimo |
| <i>Objectives:</i> | Delivery of Tertiary education |
| <i>Outputs:</i> | Outputs:Teaching and training,research and consultancy,outreach, students welfare, general administration, and guildservices. Activities:Academic field teaching allowance,provide teaching materials,books & periodicals,academic staff training,industrial training,college & school practice,enhance competence of staff & students in research & consultancy,supervising research & internship,publish journals & articles,Health talks,visits & UCT outreaches made,conducting weekly ART clinics,sesitisation on current malaria management & emergency care & training students as volunteer & peer education,students food ration & living out allowance provided,good teaching & learning climate promoted,Reaserch in ICT |

Vote: 139 Kyambogo University

Vote Function: 07 51 Delivery of Tertiary Education

Programme 01 Headquarter

carried out & training of staff in various specialities, internet extension & connectivity to entire university, prepare & approval of the budget & preparation of annual/quarterly financial reports, procure drugs, equipment & other supplies, conduct medical examination to students, health, safety & environmental policy developed & implemented, support procurement process, ensure compliance with PPDA, manage disposal of assets within the law, signing of contracts, drafting & reviewing of contracts agreements, legal section accredited by law council as a law firm, guiding the university on legal requirements, managing university farm & procure veterinary services, monitoring & evaluation of university project & programmes implementation, Design, develop & manage a database system for the entire university, operationalisation of the university master plan, cleaning & sanitation services for the whole university, compound, class & office maintenance, motor vehicle, electricity & water maintenance, design audit plan & programmes, monitoring financial report & review of human resource management & teaching process, admission of students, setting & moderation of exams, develop & implement adequate & efficient policies, communicate council decisions to administrative departments for implementation, advertise vacant positions & carry out interviews, pay staff salaries & administrative allowances, develop & update a human resource information system.

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) | |
| 07 51 01 Teaching and Traini | .1-Post graduate & under graduate students trained & examined. 2-Programmes reviewed & developed by (Faculties) 3-Academic departments supported & coordinated 4-collaborations linkages, affiliations & partnership established. | | .320 -POST GRADUATE & 21,923 undergraduate students trained & examined. 2,575 students examined at DEPE centres. 21,825 examined at affiliated institutions. Collaboration, linkages, affiliations & partnerships established. | |
| Total | 18,715,102 | 11,758,550 | 23,368,045 | |
| Wage Recurrent | 5,112,466 | 3,845,627 | 8,122,466 | |
| Non Wage Recurrent | 1,001,738 | 751,303 | 235,797 | |
| NTR | 12,600,899 | 7,161,620 | 15,009,782 | |
| 07 51 02 Research, consultancy and publications | Research, consultancy & knowledge generation promoted | | Research, consultancy & knowledge generation promoted | |
| Total | 400,680 | 301,391 | 774,429 | |
| Wage Recurrent | 0 | 0 | 0 | |
| Non Wage Recurrent | 50,040 | 37,530 | 50,040 | |
| NTR | 350,640 | 263,861 | 724,389 | |
| 07 51 03 Outreach | Community activities enhanced | | Community activities enhanced | |
| Total | 953,435 | 70,942 | 492,781 | |
| Wage Recurrent | 0 | 0 | 0 | |
| Non Wage Recurrent | 84,360 | 63,270 | 84,360 | |
| NTR | 869,075 | 7,672 | 408,421 | |
| 07 51 04 Students' Welfare | Improved students welfare | | Improved students welfare | |
| Total | 1,904,000 | 1,526,586 | 1,975,871 | |
| Wage Recurrent | 0 | 0 | 0 | |
| Non Wage Recurrent | 1,003,751 | 752,813 | 1,700,825 | |
| NTR | 900,249 | 773,773 | 275,046 | |
| 07 51 05 Administration and Support Services | 1-Support to office of the Vice chancellor 2-ICT strengthened. 3-Strengthen the financial position of the university to | | 1-Good teaching & learning environment processes provided by university administration 2-ICT strengthened & enhanced in the entire university through | |

Vote: 139 Kyambogo University

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarter

| 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>meet its needs.</p> <p>4-Medical services provided.</p> <p>5-Well managed procurement & disposal processes in the university.</p> <p>6-University adherence to legal requirements.</p> <p>7-Well managed university farm.</p> <p>8-Planning for all university projects & programmes coordinated.</p> <p>9-Physical facilities well planned, guided & coordinated.</p> <p>10-Well managed & coordinated estates & works.</p> <p>11-Audit compliance as per the international Audit standards ensured.</p> <p>12-Well coordinatedes & managed academic functions of the university.</p> <p>13-Appropriate policy framework for university operations provided.</p> <p>14-Asdiquate & qualified staff to implement university plans & programmes recruited & maintained</p> <p>15-Staff trained & developemebt programmes strwengthened(for non academic staff).</p> <p>16-security & guard services.</p> | | <p>wireless connections & LAN networks.</p> <p>3- Strengthen the financial base, budgeting, reporting & control to meet the university objectives.</p> <p>4-Medical services provided.</p> <p>5-Well managed procurement & disposable processes in the university.</p> <p>6-University enherence to legal requirements.</p> <p>7-Well managed university farm.</p> <p>8-University programmes & projects minitored & cordinated.</p> <p>9-Well managed & coordinated estates & works.</p> <p>10-Ensure adherence to system, standards & procedures.</p> <p>11-Well coordinated & managed academic function of the university.</p> <p>12-Appropriate policy frame work for university operations provided.</p> <p>13-Adiquate & qualified staff to implement university plans, activities & programmes recruited, maintained & retained</p> <p>14-Staff trained & capacity building development conducted for 200 staff</p> <p>15-Adhering to NCHE guidelines & policies as set in the quality assurance work version 2014.</p> <p>16-Adhering to yhe Gender policy as approved by council</p> |
| Total | 40,561,863 | 23,868,829 | 34,924,610 |
| Wage Recurrent | 11,427,865 | 8,559,621 | 8,417,865 |
| Non Wage Recurrent | 3,684,486 | 2,763,364 | 3,753,353 |
| NTR | 25,449,512 | 12,545,844 | 22,753,392 |
| 075151 Guild services | support of guild sports, ellections, cultural galla, Industrial/school/ college training and exhibitions | | support of guild sports, ellections, cultural galla, Industrial/school/ college training and exhibitions |
| Total | 4,316,413 | 1,743,109 | 3,862,786 |
| Wage Recurrent | 0 | 0 | 0 |
| Non Wage Recurrent | 835,518 | 626,638 | 835,518 |
| NTR | 3,480,896 | 1,116,471 | 3,027,269 |
| 075199 Arrears | | | |
| Total | 11,275 | 11,275 | 3,000,000 |
| Wage Recurrent | 0 | 0 | 0 |
| Non Wage Recurrent | 11,275 | 11,275 | 0 |
| GRAND TOTAL | 66,862,767 | 39,280,682 | 68,398,523 |
| Wage Recurrent | 16,540,331 | 12,405,248 | 16,540,331 |
| Non Wage Recurrent | 6,671,167 | 5,006,194 | 6,659,892 |
| NTR | 43,651,269 | 21,869,241 | 45,198,299 |

Vote: 139 Kyambogo University

Vote Function: 07 51 Delivery of Tertiary Education

Project 0369 Development of Kyambogo University

Project Profile

Responsible Officer: Sam S Akorimo

Objectives: Improve & expand space for teaching, learning, office accomodation; establish directorate of ICT to enhance ICT management, Quality assurance directorate to provide adequate learning & instuctional materials, to enhance staff capacity building through funding research & training programmes, to provide goods & services for students welfare

Outputs: Expanded teaching, Learning, Office & accommodation space,, high calibre human resources development, ICT Infrastructure in place, Knowledge generation for natural development.

Start Date: 7/1/2003 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 07 51 72 Government Buildings and Administrative Infrastructure | Non residential building renovated & maintained. | | .Non residential building renovated & maintained. | |
| Total | 3,882,265 | 761,635 | 2,162,845 | |
| <i>GoU Development</i> | <i>162,845</i> | <i>122,134</i> | <i>162,845</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>3,719,420</i> | <i>639,501</i> | <i>2,000,000</i> | |
| 07 51 73 Roads, Streets and Highways | | | Repair on roads works | |
| Total | 0 | 0 | 15,000 | |
| <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> | |
| 07 51 76 Purchase of Office and ICT Equipment, including Software | Office & IT equipment procured. | | Office & IT equipment procured. | |
| Total | 1,781,172 | 239,792 | 670,050 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>60,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>1,781,172</i> | <i>239,792</i> | <i>610,050</i> | |
| 07 51 77 Purchase of Specialised Machinery & Equipment | Office & IT equipment procured | | Office & IT equipment procured | |
| Total | 60,000 | 0 | 49,900 | |
| <i>GoU Development</i> | <i>60,000</i> | <i>0</i> | <i>0</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 07 51 78 Purchase of Office and Residential Furniture and Fittings | Furniture & fittings procured | | Furniture & fittings procured | |
| Total | 345,830 | 210,786 | 389,181 | |
| <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> | |
| <i>NTR</i> | <i>345,830</i> | <i>210,786</i> | <i>389,181</i> | |
| 07 51 79 Acquisition of Other Capital Assets | Other structures priocured | | Other structures priocured | |
| Total | 708,000 | 416,598 | 2,143,500 | |
| <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> | |
| <i>NTR</i> | <i>708,000</i> | <i>416,598</i> | <i>2,143,500</i> | |

Vote: 139 Kyambogo University

| Vote Function: 07 51 Delivery of Tertiary Education | | | |
|--|-----------|-----------|-----------|
| Project 0369 Development of Kyambogo University | | | |
| GRAND TOTAL | 6,777,267 | 1,628,811 | 5,430,476 |
| GoU Development | 222,845 | 122,134 | 222,845 |
| External Financing | 0 | 0 | 0 |
| NTR | 6,554,422 | 1,506,678 | 5,207,631 |

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

| 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: 139 Kyambogo University | | | | | | |
| Vote Function: 0751 Delivery of Tertiary Education | | | | | | |
| Vote Function Cost (US\$ bn) | 21.919 | 73.949 | 43.114 | 73.829 | 79.808 | |
| <i>VF Cost Excluding Ext. Fin</i> | <i>21.919</i> | <i>73.949</i> | <i>43.114</i> | | | |
| Cost of Vote Services (US\$ Bn) | 21.919 | 73.949 | 43.114 | 73.829 | 79.808 | |
| | <i>21.919</i> | <i>73.949</i> | <i>43.114</i> | | | |

* Excluding Taxes and Arrears

Medium Term Plans

Construction of central lecture block, IT infrastructural development, completion of infrastructure in the university master plan through assistance by ministry of Education Sport using AfDB grant .

(i) Measures to improve Efficiency

Sensitise the staff on the approved financial management manual in order to strengthen its implementation, control & accountability, the university will train the relevant staff on revenue management & students registration, ensure that funds are spent on the core functions of the university in accordance with the approved budget estimate, review & develop policies on the major expenditure programmes including ITSCP program, students placement, moderation & scouting to make them more efficient, put more emphasis on formulation & approval of a number of policies & completing those that are under process in order to facilitate efficient running of the university programs, streamlining of appointments allocation of teaching & payment of part time allowances on a monthly payroll, introduce a quarterly news letter for the university to sensitise the public about kyambogo university programs, activities & services this will greatly strengthen the accountability of resources & improve the image of the university by becoming the mouth piece for market programs & products of the university to the stakeholders,

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

Vote: 139 Kyambogo University

(ii) Vote Investment Plans

Over the medium term the major capital purchase allocations from internally generated revenues shall be allocated to the construction of central lecture block which is estimated to cost 2.5 bn. In the year 2014/15 2 bn shall be allocated to this facility to enable consultancy for design of BOQs & construction of central lecture block. The vote shall also commit funds to the tune of 1.8 bn to enable IT infrastructure developments in the financial year 2014/15 & will progressively commit funds to IT related equipment over the medium term to ensure that the university teaching, learning & research functions are IT driven. In addition to this the African Development bank through the Ministry of Education & sports shall over the the medium term complete infrastructure developments in line with the University master plan.

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) | 62.5 | 61.5 | 68.2 | 68.4 | 84.6% | 86.9% | 85.5% | 83.7% |
| Grants and Subsidies (Outputs Funded) | 4.3 | 3.9 | 3.8 | 4.8 | 5.8% | 5.5% | 4.7% | 5.9% |
| Investment (Capital Purchases) | 7.1 | 5.4 | 7.8 | 8.5 | 9.6% | 7.7% | 9.7% | 10.4% |
| Grand Total | 73.9 | 70.8 | 79.8 | 81.7 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme | 2014/15 | | 2015/16 | |
|--|--|---|--|--|
| Vote Function Output <i>UShs 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) | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | | |
| <i>Project 0369 Development of Kyambogo University</i> | | | | |
| 075172 Government Buildings and Administrative Infrastructure | Non residential building renovated & maintained. | | .Non residential building renovated & maintained. | |
| Total | 3,882,265 | 122,134 | 2,162,845 | |
| <i>GoU Development</i> | <i>162,845</i> | <i>122,134</i> | <i>162,845</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>3,719,420</i> | <i>639,501</i> | <i>2,000,000</i> | |
| 075176 Purchase of Office and ICT Equipment, including Software | Office & IT equipment procured. | | Office & IT equipment procured. | |
| Total | 1,781,172 | 0 | 670,050 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>60,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>1,781,172</i> | <i>239,792</i> | <i>610,050</i> | |
| 075179 Acquisition of Other Capital Assets | Other structures procured | | Other structures procured | |
| Total | 708,000 | 0 | 2,143,500 | |
| <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> | |
| <i>NTR</i> | <i>708,000</i> | <i>416,598</i> | <i>2,143,500</i> | |

(iii) Priority Vote Actions to Improve Sector Performance

Sensitise the staff on the approved financial management manual in order to strengthen its implementation, control & accountability, the university will train the relevant staff on revenue management & students registration, ensure that funds are spent on the core functions of the university in accordance with the approved budget estimate, review & develop policies on the major expenditure programmes including ITSCP program, students placement, moderation & scouting to make them more efficient, put more emphasis on formulation & approval of a number of policies & completing those that are under process in order to facilitate efficient running of the university programs, streamlining of appointments allocation of teaching & payment of part time allowances on a monthly payroll, introduce a quarterly news letter for the university to sensitise the public about kyambogo university programs, activities & services this will greatly strengthen the accountability of resources & improve the image of the university by becoming the mouth piece for market programs & products of the university to the stakeholders,

Vote: 139 Kyambogo University

Table V3.6: Vote Actions to Improve Sector Performance

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

This section sets out the proposed vote budget allocations for 2016/17 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: 139 Kyambogo University | | | | | | |
| 0751 Delivery of Tertiary Education | 21.919 | 73.949 | 43.114 | 73.829 | 79.808 | 81.724 |
| Total for Vote: | 21.919 | 73.949 | 43.114 | 73.829 | 79.808 | 81.724 |

(i) The Total Budget over the Medium Term

Academic & administrative support to teaching & learning (30bn), strengthening the portfolio of academic programmes through programmes review & quality assurance (1bn), strengthen Academic & applied Research (1bn), participation of staff & students in community service (1bn), provision of adequate infrastructure & facilities (8bn), strengthening of ICT (1.5bn), sourcing & maintaining adequate, qualified & efficient staff (23bn), strategic marketing of the university (1bn), students welfare (5bn), achieving high employment rates for the university graduates (1bn).

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

The major expenditure allocation goes to teaching & learning, research consultancy & publications. The administration & support services to teaching, research & consultancy has the biggest chunk worth 61% of the total budget catering for staff emoluments in form of salaries & allowances. The total budget for salaries is 21 bn with government meeting 71% of this the university tops up the rest through non tax revenue. The university will also be spending 12% of the total budget on capital development & 500 m on staff development.

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

N/A

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: 0701 Delivery of Tertiary Education</i> | |
| Output: 0751 01 Teaching and Traini | |
| US\$ Bn: 4.417 | |
| Output: 0751 05 Administration and Support Services | |
| US\$ Bn: -9.391 | |
| Output: 0751 51 Guild services | |
| US\$ Bn: -1.289 | |
| Output: 0751 76 Purchase of Office and ICT Equipment, including Software | |
| US\$ Bn: -1.111 | |
| Output: 0751 79 Acquisition of Other Capital Assets | |
| US\$ Bn: 1.435 | |

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|------------|-----------------|-----------------|-------------------------|------------|-----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class: Outputs Provided | 22,364.7 | 0.0 | 40,170.4 | 62,535.1 | 22,364.7 | 0.0 | 39,171.0 | 61,535.7 |
| 211101 General Staff Salaries | 16,540.3 | 0.0 | 6,871.2 | 23,411.5 | 16,540.3 | 0.0 | 6,207.0 | 22,747.3 |
| 211102 Contract Staff Salaries (Incl. Casuals, Tempo | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 310.0 | 310.0 |
| 211103 Allowances | 1,056.9 | 811 | 15,274.0 | 16,330.9 | 279.7 | 0.0 | 15,132.5 | 15,412.2 |

Vote: 139 Kyambogo University

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|------------|-----------------|-----------------|-------------------------|------------|-----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| 212101 Social Security Contributions | 1,609.4 | 0.0 | 2,586.6 | 4,196.0 | 1,722.9 | 0.0 | 1,388.5 | 3,111.4 |
| 213001 Medical expenses (To employees) | 41.0 | 0.0 | 311.5 | 352.5 | 41.0 | 0.0 | 90.0 | 131.0 |
| 213002 Incapacity, death benefits and funeral expens | 60.0 | 0.0 | 66.0 | 126.0 | 60.0 | 0.0 | 90.0 | 150.0 |
| 213004 Gratuity Expenses | 57.0 | 0.0 | 443.0 | 500.0 | 57.0 | 0.0 | 943.0 | 1,000.0 |
| 221001 Advertising and Public Relations | 35.0 | 0.0 | 479.0 | 514.0 | 35.0 | 0.0 | 369.6 | 404.6 |
| 221002 Workshops and Seminars | 3.6 | 0.0 | 337.6 | 341.2 | 12.0 | 0.0 | 765.8 | 777.8 |
| 221003 Staff Training | 50.0 | 0.0 | 771.9 | 821.9 | 50.0 | 0.0 | 689.4 | 739.4 |
| 221004 Recruitment Expenses | 34.8 | 0.0 | 5.0 | 39.8 | 34.8 | 0.0 | 17.0 | 51.8 |
| 221005 Hire of Venue (chairs, projector, etc) | 24.1 | 0.0 | 129.6 | 153.7 | 15.7 | 0.0 | 14.0 | 29.7 |
| 221006 Commissions and related charges | 20.2 | 0.0 | 557.0 | 577.2 | 20.2 | 0.0 | 1,245.9 | 1,266.1 |
| 221007 Books, Periodicals & Newspapers | 56.0 | 0.0 | 982.3 | 1,038.3 | 56.0 | 0.0 | 340.4 | 396.4 |
| 221008 Computer supplies and Information Technol | 25.7 | 0.0 | 391.6 | 417.4 | 25.7 | 0.0 | 795.9 | 821.7 |
| 221009 Welfare and Entertainment | 50.4 | 0.0 | 629.4 | 679.8 | 50.4 | 0.0 | 733.7 | 784.1 |
| 221010 Special Meals and Drinks | 1,003.8 | 0.0 | 932.7 | 1,936.5 | 1,692.4 | 0.0 | 334.7 | 2,027.1 |
| 221011 Printing, Stationery, Photocopying and Bindi | 181.8 | 0.0 | 1,183.2 | 1,365.0 | 181.8 | 0.0 | 1,579.5 | 1,761.3 |
| 221012 Small Office Equipment | 5.0 | 0.0 | 114.2 | 119.2 | 5.0 | 0.0 | 203.8 | 208.8 |
| 221014 Bank Charges and other Bank related costs | 9.8 | 0.0 | 83.6 | 93.4 | 9.8 | 0.0 | 26.6 | 36.4 |
| 221015 Financial and related costs (e.g. shortages, pi | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 |
| 221016 IFMS Recurrent costs | 0.0 | 0.0 | 55.2 | 55.2 | 0.0 | 0.0 | 75.0 | 75.0 |
| 222001 Telecommunications | 24.0 | 0.0 | 170.5 | 194.5 | 24.0 | 0.0 | 78.9 | 102.9 |
| 222002 Postage and Courier | 6.0 | 0.0 | 3.9 | 9.9 | 6.0 | 0.0 | 44.8 | 50.8 |
| 222003 Information and communications technology | 0.0 | 0.0 | 157.0 | 157.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 223001 Property Expenses | 7.0 | 0.0 | 13.0 | 20.0 | 7.0 | 0.0 | 25.0 | 32.0 |
| 223002 Rates | 25.0 | 0.0 | 65.0 | 90.0 | 0.0 | 0.0 | 25.0 | 25.0 |
| 223004 Guard and Security services | 20.0 | 0.0 | 456.0 | 476.0 | 20.0 | 0.0 | 496.3 | 516.3 |
| 223005 Electricity | 746.4 | 0.0 | 333.6 | 1,080.0 | 746.4 | 0.0 | 333.6 | 1,080.0 |
| 223006 Water | 226.2 | 0.0 | 749.5 | 975.7 | 226.2 | 0.0 | 873.8 | 1,100.0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal | 44.0 | 0.0 | 101.9 | 145.9 | 44.0 | 0.0 | 122.0 | 166.0 |
| 224001 Medical and Agricultural supplies | 84.4 | 0.0 | 222.7 | 307.0 | 84.4 | 0.0 | 372.4 | 456.8 |
| 224004 Cleaning and Sanitation | 0.0 | 0.0 | 670.7 | 670.7 | 0.0 | 0.0 | 678.1 | 678.1 |
| 224006 Agricultural Supplies | 0.0 | 0.0 | 1,271.6 | 1,271.6 | 0.0 | 0.0 | 1,414.6 | 1,414.6 |
| 225001 Consultancy Services- Short term | 0.0 | 0.0 | 275.5 | 275.5 | 0.0 | 0.0 | 196.8 | 196.8 |
| 226001 Insurances | 20.0 | 0.0 | 80.0 | 100.0 | 20.0 | 0.0 | 80.0 | 100.0 |
| 227001 Travel inland | 27.0 | 0.0 | 425.5 | 452.5 | 27.0 | 0.0 | 203.7 | 230.7 |
| 227002 Travel abroad | 23.0 | 0.0 | 537.9 | 560.8 | 22.9 | 0.0 | 642.2 | 665.2 |
| 227003 Carriage, Haulage, Freight and transport hire | 10.0 | 0.0 | 15.3 | 25.3 | 10.0 | 0.0 | 140.0 | 150.0 |
| 227004 Fuel, Lubricants and Oils | 15.0 | 0.0 | 775.6 | 790.6 | 15.0 | 0.0 | 693.8 | 708.8 |
| 228001 Maintenance - Civil | 54.0 | 0.0 | 546.0 | 600.0 | 54.0 | 0.0 | 346.0 | 400.0 |
| 228002 Maintenance - Vehicles | 68.0 | 0.0 | 172.0 | 240.0 | 68.0 | 0.0 | 99.5 | 167.5 |
| 228003 Maintenance – Machinery, Equipment & Fur | 50.0 | 0.0 | 169.4 | 219.4 | 50.0 | 0.0 | 172.0 | 222.0 |
| 228004 Maintenance – Other | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 55.5 | 55.5 |
| 282103 Scholarships and related costs | 50.0 | 0.0 | 493.1 | 543.1 | 50.0 | 0.0 | 724.4 | 774.4 |
| Output Class: Outputs Funded | 835.5 | 0.0 | 3,480.9 | 4,316.4 | 835.5 | 0.0 | 3,027.3 | 3,862.8 |
| 262101 Contributions to International Organisations | 0.0 | 0.0 | 401.0 | 401.0 | 0.0 | 0.0 | 224.5 | 224.5 |
| 263106 Other Current grants (Current) | 835.5 | 0.0 | 3,079.9 | 3,915.4 | 835.5 | 0.0 | 2,802.8 | 3,638.3 |
| Output Class: Capital Purchases | 222.8 | 0.0 | 6,874.4 | 7,097.3 | 222.8 | 0.0 | 5,207.6 | 5,430.5 |
| 231001 Non Residential buildings (Depreciation) | 162.8 | 0.0 | 3,719.4 | 3,882.3 | 162.8 | 0.0 | 2,000.0 | 2,162.8 |
| 231003 Roads and bridges (Depreciation) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 | 15.0 |
| 231004 Transport equipment | 0.0 | 0.0 | 320.0 | 320.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 231005 Machinery and equipment | 60.0 | 0.0 | 1,781.2 | 1,841.2 | 60.0 | 0.0 | 659.9 | 719.9 |
| 231006 Furniture and fittings (Depreciation) | 0.0 | 0.0 | 345.8 | 345.8 | 0.0 | 0.0 | 389.2 | 389.2 |
| 231007 Other Fixed Assets (Depreciation) | 0.0 | 0.0 | 708.0 | 708.0 | 0.0 | 0.0 | 2,143.5 | 2,143.5 |
| Output Class: Arrears | 11.3 | 0.0 | 0.0 | 11.3 | 0.0 | 0.0 | 3,000.0 | 3,000.0 |
| 321605 Domestic arrears (Budgeting) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 3,000.0 |
| 321614 Electricity arrears (Budgeting) | 11.3 | 0.0 | 0.0 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total: | 23,434.3 | 0.0 | 50,525.7 | 73,960.0 | 23,423.1 | 0.0 | 50,405.9 | 73,829.0 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>23,423.1</i> | <i>0.0</i> | <i>0.0</i> | <i>23,423.1</i> | <i>23,423.1</i> | <i>0.0</i> | <i>0.0</i> | <i>23,423.1</i> |
| ***where AIA is Appropriation in Aid | | | | 812 | | | | |

Vote: 139 Kyambogo University

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:

1. Implement the 1.5 point mark on admission of female student.
2. Training female student & staff leadership positions.
3. Encourage staff to participate in gender budgeting.
4. Conduct gender budgeting workshops.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: 5-conducting outreaches in the community 6-compiling & writing monthly reports.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: 1-Mobilising community on HIV consellin testing 2-Anti retro viral therapy services & safe male medical circumsicion services 3-conducting HIV conselling,testing,linking clients to care & support 4- Follow up of clients

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective:

1. Planting trees.
2. Regular maintenance of sewerage systems.
3. Eviction of squatters on university wetland.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Vote: 139 Kyambogo University

(ii) Non Tax Revenue Collections

| Source of NTR | UShs Bn | 2013/14 Actual | 2014/15 Budget | 2014/15 Prel Actual | 2015/16 Projected |
|--|---------------|-------------------|-------------------|---------------------------|----------------------|
| Rent & rates – produced assets – from private entities | | 0.000 | 50.526 | | 50.406 |
| | Total: | 0.000 | 50.526 | | 50.406 |

money will be spent on students welfare & staff allowances, research administration & support services

Vote: 139 Kyambogo University

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 | 16,540.331 | 4,135.083 | 25.0% | 4,135.083 | 25.0% | 4,135.083 | 25.0% | 4,135.083 | 25.0% |
| Total | 75.0% 16,540.331 | 4,135.083 | 25.0% | 4,135.083 | 25.0% | 4,135.083 | 25.0% | 4,135.083 | 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 | 6,659.892 | 1,664.973 | 25.0% | 1,664.973 | 25.0% | 1,664.973 | 25.0% | 1,664.973 | 25.0% |
| Total | 75.0% 6,659.892 | 1,664.973 | 25.0% | 1,664.973 | 25.0% | 1,664.973 | 25.0% | 1,664.973 | 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 | 222.845 | 55.711 | 25.0% | 55.711 | 25.0% | 55.711 | 25.0% | 55.711 | 25.0% |
| Total | 75.0% 222.845 | 55.711 | 25.0% | 55.711 | 25.0% | 55.711 | 25.0% | 55.711 | 25.0% |

| | | | | | | | | | |
|--------------------|-------------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|
| Grand Total | 75.0% 23,423.068 | 5,855.767 | 25.0% | 5,855.767 | 25.0% | 5,855.767 | 25.0% | 5,855.767 | 25.0% |
|--------------------|-------------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|

Vote:139 Kyambogo University

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 17,780,330 | 17,780,330 |
| Contract Staff 211102 | 1,892,391 | 1,892,391 |
| Statutory 211104 | 0 | 0 |
| Missions 21105 | 0 | 0 |
| Total Budget | 19,672,721 | 19,672,721 |
| | | |
| | | |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.033.19 | SEKAMATTE MICHAEL NSERE | M12 | 990,078 | 11,880,936 | 990,078 | 990,078 | 11,880,936 | 0 |
| KYU.SU.004.15 | OCULI JASPER | M12 | 991,069 | 11,892,828 | 991,069 | 991,069 | 11,892,828 | 0 |
| KYU.SU.067.11 | KADDU JANE | M12 | 993,054 | 11,916,648 | 993,054 | 993,054 | 11,916,648 | 0 |
| KYU.SU.061.15 | ODU PAULO | M12 | 993,054 | 11,916,648 | 993,054 | 993,054 | 11,916,648 | 0 |
| KYU.SU.016.11 | KAWUMA SARAH | M12 | 993,054 | 11,916,648 | 993,054 | 993,054 | 11,916,648 | 0 |
| KYU.SU.015.02 | BYUMA JOLLY KELLEN | M12 | 993,054 | 11,916,648 | 993,054 | 993,054 | 11,916,648 | 0 |
| KYU.SU.051.15 | ONYAIT ABAY CHARLES | M12 | 993,054 | 11,916,648 | 993,054 | 993,054 | 11,916,648 | 0 |
| KYU.SU.008.11 | KAMEDE JACKLINE | M12 | 993,054 | 11,916,648 | 993,054 | 993,054 | 11,916,648 | 0 |
| KYU.SU.037.11 | KIZITO PADDY JIMMY MUBIR | M12 | 993,054 | 11,916,648 | 993,054 | 993,054 | 11,916,648 | 0 |
| KYU.SU.057.11 | KISITU GERTRUDE | M12 | 993,054 | 11,916,648 | 993,054 | 993,054 | 11,916,648 | 0 |
| KYU.SU.045.13 | MUTAI FRED | M12 | 993,054 | 11,916,648 | 993,054 | 993,054 | 11,916,648 | 0 |
| KYU.SU.087.13 | MUSOKE ROBERT LUBELENG | M6 | 987,111 | 11,845,332 | 987,111 | 987,111 | 11,845,332 | 0 |
| KYU.SU.075.13 | MUGERWA DICKSON | M12 | 987,111 | 11,845,332 | 987,111 | 987,111 | 11,845,332 | 0 |
| KYU.SU.037.19 | SSENTUME PETER | M12 | 987,111 | 11,845,332 | 987,111 | 987,111 | 11,845,332 | 0 |
| KYU.SU.093.01 | AHIMBISIBWE MOREEN | M12 | 987,111 | 11,845,332 | 987,111 | 987,111 | 11,845,332 | 0 |
| KYU.SU.144.11 | KIKOYO BEN | M12 | 987,111 | 11,845,332 | 987,111 | 987,111 | 11,845,332 | 0 |
| KYU.SU.131.15 | OJANGO WILSON | M12 | 987,111 | 11,845,332 | 987,111 | 987,111 | 11,845,332 | 0 |
| KYU.SU.017.12 | LAMWAKA SUSAN OKEMA | M12 | 987,111 | 11,845,332 | 987,111 | 987,111 | 11,845,332 | 0 |
| KYU.SU.108.11 | KEMBABAZI RITA | M12 | 987,111 | 11,845,332 | 987,111 | 987,111 | 11,845,332 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AD.015.20 | TUMUSHABE JULIUS | M7 | 944,922 | 11,339,064 | 944,922 | 944,922 | 11,339,064 | 0 |
| KYU.AD.023.22 | BYARUGABA MARK | M7 | 936,393 | 11,236,716 | 936,393 | 936,393 | 11,236,716 | 0 |
| KYU.SU.031.02 | BAKUNGA EMMANUEL MUBI | M7 | 926,024 | 11,112,288 | 926,024 | 926,024 | 11,112,288 | 0 |
| KYU.SU.019.14 | NABIRYE ANNET | M12 | 880,420 | 10,565,040 | 880,420 | 880,420 | 10,565,040 | 0 |
| KYU.SU.065.02 | BALAMU MARTIN | M11 | 885,548 | 10,626,576 | 885,548 | 885,548 | 10,626,576 | 0 |
| KYU.AC.068.11 | KHAEMBA DAVID KAM | M12 | 869,027 | 10,428,324 | 869,027 | 869,027 | 10,428,324 | 0 |
| KYU.SU.012.13 | MPALANYI REBECCA | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.019.01 | ANINGO JESSICA | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.004.07 | GIDAGUYI PEREZ | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.005.14 | NABUKEERA ROBINAH | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.005.11 | KAMULEGEYA YUSUF J R | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.129.14 | NADONGO ANGELA | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.091.14 | NAMAMBWE IRENE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.019.13 | MAFABI CHRISTOPHER | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.019.11 | KENEEMA GAUDY | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.019.02 | BARIGYE EDGAR | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.015.14 | NALUYIMA PAULINE SSEMAK | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.010.12 | LWABAAMI CATHERINE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.009.18 | RWAKIBWANA BARNABAS | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.009.14 | NAIRUBA GORRETI | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.008.23 | WANUME HAKIM KIBEDI | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.010.13 | MUSOBA ISRAEL ERIC | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.018.13 | MWANDHA STELLA LILLIAN | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.015.13 | MUWONGO CHRISTOPHER M | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.006.13 | MASAJJAGE JANE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.015.15 | OKECH CHRISTINE P'OGINO | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.020.11 | KIKOMEKO EDINANCE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.011.13 | MIJUMBI IMMACULATE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.008.01 | AGUTI MABEL NORAH | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.007.23 | WANYAMA MARY | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.078.01 | AGABA GODFREY | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.014.14 | NALUNJA BENADETTE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.035.14 | NAMALE MILDRED | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.031.14 | NAKASANGO ROSE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.033.11 | KHWAKA JOSEPHINE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.033.13 | MWINIKE EUNICE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.019.15 | ONENCAN DOMINIC | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.034.01 | ASANA ROSE GORETTY | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.001.07 | GASWAGA NORAH KAWANG | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.053.13 | MULUMBA ANNE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.056.15 | OBUAKOL TERENCE OKOL | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.036.01 | ATHOCON HILLARY | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYUSU.078.11 | KOMUGISHA JOAN TUMUSIIM | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.AD.007.02 | BUSINGYE BONNIE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.037.15 | OCHOLA SAMSON OPIGE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.AC.026.11 | KAZOOBA MABEL | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.038.14 | NANGONZI JANE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.053.15 | OSINA SIMON | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.025.14 | NYANGA CATHERINE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.014.15 | ORECH EMMY HENDRAIN | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.021.01 | ACAM AGNES | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.021.13 | MASIKA SAM | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.025.01 | AYIKA JOHN | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.034.14 | NALWANGA CHRISTINE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.025.11 | KYAMAZIMA BEATRICE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.059.15 | AUCHOR MARTIN OMODING | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.029.01 | AMINA CHRISTINE | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.030.14 | NAKALEMBE MARGARET | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.029.11 | KASOZI JOHNSON | M12 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.008.02 | BAINENAAMA ROBERT | M13 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.016.14 | NAMAGEMBE MARY THEREZ | M13 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.036.14 | NAMBALIRWA WINIFRED | M13 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.102.14 | NANDUTU BEATRICE | M15 | 840,276 | 10,083,312 | 840,276 | 840,276 | 10,083,312 | 0 |
| KYU.SU.002.14 | NANSUBUGA IRENE | M12 | 834,412 | 10,012,944 | 834,412 | 834,412 | 10,012,944 | 0 |
| KYU.SU.014.05 | LAWRENCE ECHABU | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.060.20 | BUKENYA LYDIA | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.012.12 | LALAM IRENE | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.092.01 | ANGUZU RONALD | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.091.01 | ASANGO PHILOMENA | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.243.20 | NAKISIGE JOY | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.090.01 | ASIKU ODAMA CAESAR | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.035.23 | WANGWE ISIMAIL GUTAKA | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.046.01 | ATWINE SHARON | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.139.11 | KISEMBO AGNES | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.085.13 | MUHUMUZA BERNARD | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.063.02 | BAZIBU JULIUS | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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CostCentre: Kyambogo University

District : Kampala

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|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.020.20 | Tumuhimbise Alex | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.232.14 | NAKAYIZA CAROLYNE | M12 | 835,247 | 10,022,964 | 835,247 | 835,247 | 10,022,964 | 0 |
| KYU.SU.081.01 | AMODAN ROSE | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.082.01 | ARIONGET MERAB HOPE | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.085.15 | NANDAWULA FARIDAH | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.058.02 | BIRUNGI MARY | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.074.13 | MWEBAZA JOHN HENRY | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.212.14 | NAZZIWA MARY GORRET KA | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.210.14 | NAMIREMBE MARTHA | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.009.01 | ARIONGET JOSEPHINE | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.121.11 | KYOKUNDA SHIBAH | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.121.15 | OKWII ANGELLA | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.208.14 | NAKAYIWA MERCY | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.122.11 | KIGGUNDU RONALD | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.123.11 | KIGUNDU FRED | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.124.11 | KIGOZI GODFREY | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.213.14 | NAMPA ROSEBELL | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.215.14 | NANJARA CHRISTINE | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.216.14 | NAGAWA MARGRET | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

District : Kampala

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|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.211.14 | NALUMANSI RUTH | M12 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.022.01 | ACHIENG SISILY | M13 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.003.01 | AGABA DEBORAH | M15 | 836,083 | 10,032,996 | 836,083 | 836,083 | 10,032,996 | 0 |
| KYU.SU.072.01 | ACOM SARAH | M12 | 836,920 | 10,043,040 | 836,920 | 836,920 | 10,043,040 | 0 |
| KYU.SU.073.01 | AMOLLO ROSE | M12 | 836,920 | 10,043,040 | 836,920 | 836,920 | 10,043,040 | 0 |
| KYU.SU.069.01 | ADIO MIRIAM | M12 | 836,920 | 10,043,040 | 836,920 | 836,920 | 10,043,040 | 0 |
| KYU.SU.063.01 | ALECHO EDISON DICKENS | M12 | 836,920 | 10,043,040 | 836,920 | 836,920 | 10,043,040 | 0 |
| KYU.SU.206.14 | NAMONO KETTY | M12 | 836,920 | 10,043,040 | 836,920 | 836,920 | 10,043,040 | 0 |
| KYU.SU.197.14 | NAPHTALI HAPPY KUTEESA | M12 | 837,758 | 10,053,096 | 837,758 | 837,758 | 10,053,096 | 0 |
| KYU.SU.005.09 | IGABA IRENE | M12 | 837,758 | 10,053,096 | 837,758 | 837,758 | 10,053,096 | 0 |
| KYU.SU.172.14 | NAIRUBA FARIDAH | M12 | 837,758 | 10,053,096 | 837,758 | 837,758 | 10,053,096 | 0 |
| KYU.SU.119.11 | KISAKYE CYNTHIA MUSOKE | M12 | 837,758 | 10,053,096 | 837,758 | 837,758 | 10,053,096 | 0 |
| KYU.AC.014.02 | WAMALA LINCOLN SAMUEL | M12 | 837,758 | 10,053,096 | 837,758 | 837,758 | 10,053,096 | 0 |
| KYU.SU.203.14 | NAMULI SUSAN | M12 | 837,758 | 10,053,096 | 837,758 | 837,758 | 10,053,096 | 0 |
| KYU.SU.008.05 | ELYANU GRACE | M12 | 837,758 | 10,053,096 | 837,758 | 837,758 | 10,053,096 | 0 |
| KYU.SU.118.11 | KIRUNDA ESTHER | M12 | 837,758 | 10,053,096 | 837,758 | 837,758 | 10,053,096 | 0 |
| KYU.SU.107.11 | KANYI RITA | M12 | 837,758 | 10,053,096 | 837,758 | 837,758 | 10,053,096 | 0 |
| KYU.SU.027.02 | BASIIMA JENNIFER MEDRID | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.133.14 | OFWONO SPECIOSA NYAPEND | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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|---------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.010.15 | ODOKI JOSHUA | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.043.11 | KAKAYI BETTY | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.03613 | MUKHWANA TONY | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.013.23 | WEMBABAZI ANNET | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.120.14 | NSAMBA FRANCIS | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.134.14 | NABUZALE VIOLET | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.027.15 | OTAYA CHARLES | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.002.26 | ZZIWA TADDEO LWANGA | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.127.14 | NALUMU ROSE | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.044.14 | NAKATO HARRIET | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.013.14 | NALUNGA SARAH L | M12 | 838,597 | 10,063,164 | 838,597 | 838,597 | 10,063,164 | 0 |
| KYU.SU.075.14 | NAKAZIBWE HARRIET | M12 | 839,436 | 10,073,232 | 839,436 | 839,436 | 10,073,232 | 0 |
| KYU.SU.083.01 | ACHIENG ANNET | M12 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.141.14 | NAKABUGO OLIVIA | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.004.23 | WORI FRANCIS | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.024.02 | BAGALYA JOSHUA | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.003.18 | RWAMUHANDA PETER | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.037.02 | BEMANYA BENON | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.US.012.15 | OJOK VENNI AGENGO | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.038.01 | AUMA ROSE CATHERINE | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.007.20 | TOMUSANGE WILLY | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.059.11 | KIYIMBA LAWRENCE | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.037.01 | ATUKWATSE JULIET | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.013.13 | MUGOYA HILDA | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.026.13 | MATOVU NORMAN | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.012.02 | BWANA MICHAEL W | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.002.19 | KATEYANIRA MIKE SSALI | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.042.11 | KABUYE JALIA | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.040.02 | BINTA BEATRICE JOLLY K | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.013.20 | TURYAREEBA BETTY | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.020.01 | ABIMA RICHARD | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.017.13 | MUWANGA PETER | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.049.14 | NDAWULA JOHN C | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.016.23 | WAISWA JUMA | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.003.26 | ZIRABA LILIAN | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.019.19 | SSEJJUNGO PETER | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.041.14 | NANDALA FLORENCE | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.036.11 | KISAKYE STEPHEN K | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KTY.SU.011.09 | SSENKINDU MICHEAL | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.015.01 | ANGEYANGO CAROLINE | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.003.23 | WOLIMBWA JACKSON | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.003.20 | TAMALE ROBINAH | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.021.15 | OBURU ROBERT | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.050.14 | NDUGWA ALAISA KAYIWA | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.048.14 | NAZZIWA PONSE | M13 | 708,046 | 8,496,552 | 708,046 | 708,046 | 8,496,552 | 0 |
| KYU.SU.065.11 | KABAMI MEDIKO MARY | M13 | 708,846 | 8,506,152 | 708,846 | 708,846 | 8,506,152 | 0 |
| KYU.AD.046.11 | KATUNGUKA E RWAKISHAYA | M2 | 7,042,006 | 84,504,072 | 7,042,006 | 7,042,006 | 84,504,072 | 0 |
| KYU.AD.050.14 | NABUGOOMU FABIAN | M2 | 7,042,006 | 84,504,072 | 7,042,006 | 7,042,006 | 84,504,072 | 0 |
| KYU.SU.061.11 | KOMAKECH ONEN C P | M12 | 693,956 | 8,327,472 | 693,956 | 693,956 | 8,327,472 | 0 |
| KYU.SU.002.23 | WALIMBWA MARTIN | M13 | 693,956 | 8,327,472 | 693,956 | 693,956 | 8,327,472 | 0 |
| KYU.SU.026.02 | BALAMBULA ZAKAYO | M13 | 693,956 | 8,327,472 | 693,956 | 693,956 | 8,327,472 | 0 |
| KYU.SU.084.15 | OWEKA MICHAEL | M13 | 687,017 | 8,244,204 | 687,017 | 687,017 | 8,244,204 | 0 |
| KYU.SU.090.15 | OBAM RICHARD | M13 | 687,017 | 8,244,204 | 687,017 | 687,017 | 8,244,204 | 0 |
| KYU.AC.007.02 | BABI DAN | M13 | 687,017 | 8,244,204 | 687,017 | 687,017 | 8,244,204 | 0 |
| KYU.SU.012.05 | EKATU JAMES | M13 | 673,345 | 8,080,140 | 673,345 | 673,345 | 8,080,140 | 0 |
| KYU.SU.013.12 | LOMOYI DAVID CHARLES | M13 | 673,345 | 8,080,140 | 673,345 | 673,345 | 8,080,140 | 0 |
| KYU.SU.014.12 | LAPOLO CISSY AGNES | M13 | 673,345 | 8,080,140 | 673,345 | 673,345 | 8,080,140 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.124.14 | KATUSABE JULIAN | M13 | 673,345 | 8,080,140 | 673,345 | 673,345 | 8,080,140 | 0 |
| KYU.SU.023.20 | TURYABE DENIS KANYERERE | M13 | 673,345 | 8,080,140 | 673,345 | 673,345 | 8,080,140 | 0 |
| KYU.SU.114.11 | KIKONYOGO ROBERT | M12 | 663,074 | 7,956,888 | 663,074 | 663,074 | 7,956,888 | 0 |
| KYU.SU.221.14 | NATUKWATSA SCOVIA | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.125.15 | OMUNYOMONG VINCENT | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.087.01 | AKUGIZIBWE ROBERT | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.222.14 | NYIRANDIKUMANA JOVIA | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.220.14 | NABIRYE SUZAN | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.134.11 | KABANYORO PROSSY | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.082.13 | MUHUMUZA MOSES | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.028.20 | TUKAMUHABWA MARGARET | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.030.20 | TWIJUKYE SUSAN | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.031.20 | TWONGYEIRWE JACKLINE | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.086.01 | ASIIMWE LEONARD | M12 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.036.23 | WERE ISAAC | M13 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.012.18 | RUVA OSCASS JIMMY | M13 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.038.19 | SSEMPIIRA FRANK | M13 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.US.073.15 | OJULE OTINGHA | M13 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.235.14 | NDAWULA MICHAEL MBEERA | M13 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.006.09 | INAU CHRISTINE | M13 | 666,612 | 7,999,344 | 666,612 | 666,612 | 7,999,344 | 0 |
| KYU.SU.023.02 | BALITTA WILBERFORCE | M13 | 643,678 | 7,724,136 | 643,678 | 643,678 | 7,724,136 | 0 |
| KYU.SU.082.15 | OPAJJA SAMUEL OKAZIMBE | M14 | 616,366 | 7,396,392 | 616,366 | 616,366 | 7,396,392 | 0 |
| KYU.SU.081.15 | AKORA ODUR G | M14 | 616,366 | 7,396,392 | 616,366 | 616,366 | 7,396,392 | 0 |
| KYU.SU.071.13 | MAATE SAM | M14 | 616,366 | 7,396,392 | 616,366 | 616,366 | 7,396,392 | 0 |
| KYU.SU.054.11 | KIMEZE JACKSON | M13 | 616,983 | 7,403,796 | 616,983 | 616,983 | 7,403,796 | 0 |
| KYU.SU.005.15 | EDWERA SAMUEL | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.039.15 | OKONGO ALFRED | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.033.15 | OYET WILLIAM | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.001.05 | ELADU MICHAEL | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.038.15 | ODONGO PINON | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.002.15 | ODYEK PETER | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.002.11 | KIJEWA GEORGE | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.009.15 | OKELLO MAXSON H | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.004.18 | RUBAGUMYA CHARLES | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.026.14 | NSEGIMANA CYPRIAN | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.029.15 | OTUCU ALPHONSE | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.025.15 | OPOLOT JAMES | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.001.16 | PAIRA JAMES ABNOE | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|----------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.035.15 | OCEN JEFFERSON SILVA | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.015.001 | OKUMU SAMUEL | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.034.15 | OBENY LINO AMUKU | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.035.02 | BBOSA TOM | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.012.19 | SSEMUIJU PAUL | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.028.01 | ALANA EMMANUEL | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.001.13 | MUSENERO SUSAN | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.001.01 | ABDU SALIM RAIS | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.001.04 | DHIKUSOOKA JOHN | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.025.13 | MABONGA STEPHEN W | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.007.15 | OBANGI RICHARD | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.001.19 | SEMAFUMU GODFREY | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.065.15 | OKELLO SILAS | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.061.14 | NAMITI WILSON HENRY | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.042.01 | ABUYANG ANDREW | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.054.14 | NYEKO EDWARD | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.062.15 | OLELE MAXWELL | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.042.15 | OLINGA ENOCH OTAGET | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.066.15 | OLURO STEPHEN J | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|----------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.1023.15 | OKWARE JACKSON | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.045.11 | KENYATTA JOMO | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.068.15 | OWACHGIU EMMANUEL | M14 | 618,219 | 7,418,628 | 618,219 | 618,219 | 7,418,628 | 0 |
| KYU.SU.056.11 | KAWOOYA JESCA | M15 | 540,190 | 6,482,280 | 540,190 | 540,190 | 6,482,280 | 0 |
| KYU.SU.045.15 | ONYANG MILLY | M15 | 545,190 | 6,542,280 | 545,190 | 545,190 | 6,542,280 | 0 |
| KYU.SU.195.14 | NANTONGO GERTRUDE | M15 | 545,357 | 6,544,284 | 545,357 | 545,357 | 6,544,284 | 0 |
| KYU.SU.130.15 | OCHIENG JAMES | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.059.02 | BYABAGAMBI GEOFFREY | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.136.11 | KATO ALBERT | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.135.11 | KATO ALFRED | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.084.13 | MAYANJA KENNETH | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.061.01 | AUMA BEATRICE | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.133.15 | OKELLO JOHN MARTIN | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.089.01 | AGUMO HARRIET | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.015.05 | GILBERT EGWEL OPYENE | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.061.20 | BWIRE STANLEY | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.062.01 | ACIRO STELLA | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.133.11 | KASASIRA STEVEN | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.132.11 | KICONCO BONNY | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.128.15 | OCHEN SIMON J PETER | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.062.2 | BASAJJABAKA ROGERS | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.124.15 | OKELLO RICHARD | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.006.04 | DRAMUKE LAWRENCE | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.064.02 | BAWUTU ROBERT | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.130.11 | KALUGABA MUSA | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.137.11 | KIGAMBO METHODIUS | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.083.13 | MUKASA EDWARD | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.131.11 | KAMUGISHA ROBERT | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.016.12 | LUUTU GERALD | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.007.07 | GANDA JULIET | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.007.12 | LANJA STEPHEN DISON | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.081.13 | MUTAASA YUSUF | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.019.20 | TUMUSHABE PONSIANO | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.127.15 | OMONGIN JERALD | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.015.12 | LAMWAKA CHRISTINE | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.047.02 | BAKIBALUNGI JOSEPHINE | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.052.01 | AKETCH GLORIA MARY | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.229.14 | NALUJJA OLIVER | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

District : Kampala

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|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.185.14 | NAKKAZI PROSSY | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.225.14 | NALWEYISO RESTY | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.138.11 | KAYONGO HAKEEM | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.228.14 | NABATANZI RITAH | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.230.14 | NGOLOBE MALABA | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.148.14 | NANKEBE GRACE | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.AC.080.13 | MAYANJA RONALD STEPHEN | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.140.11 | KASIRI WILSON | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.223.14 | NAMATOVU MONIC | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.227.14 | NABALAYO MARION | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.156.14 | NIKYOKIRUNGI JOHNSON | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.032.19 | SEMAKULA JOSEPH | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.AC.224.14 | NAMATOVU RITAH | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.141.11 | KATUSHABE EVELYNE | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.142.11 | KARAMAGI GODFREY | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.231.14 | NASSANGA VERONICA | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.233.14 | NAMATOVU GRACE | M15 | 545,903 | 6,550,836 | 545,903 | 545,903 | 6,550,836 | 0 |
| KYU.SU.009.07 | GUMIZAHO MICHEAL | M15 | 546,449 | 6,557,388 | 546,449 | 546,449 | 6,557,388 | 0 |
| KYU.SU.086.12 | MBOIZI MARTIN | M15 | 546,449 | 6,557,388 | 546,449 | 546,449 | 6,557,388 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

District : Kampala

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|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.011.05 | EESU DAVID | M15 | 546,996 | 6,563,952 | 546,996 | 546,996 | 6,563,952 | 0 |
| KYU.SU.035.19 | SENTONGO JOSEPH | M15 | 546,996 | 6,563,952 | 546,996 | 546,996 | 6,563,952 | 0 |
| KYU.SU.008.13 | MPANDI MALIJANI | M12 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.075.01 | AMIYA OLIVER BRENDA | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.120.11 | KASEMIRE IRENE | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.072.13 | MBABAZI IMMACULATE BIBI | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.073.13 | MUKOMBOZI KERESI | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.074.01 | AMUGE NOELINE JANET | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.089.15 | OTHIENO JUDE BRUNO | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.088.15 | OTENGEI MANUEL ROGERS | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.087.15 | OJERA ALEX | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.010.05 | EBARU GEORGE EDWARD | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.056.07 | BATENDA DANIEL | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.207.14 | NAMUGGA CATHERINE | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.033.23 | WASIBA RONALD KALIKWANI | M15 | 547,544 | 6,570,528 | 547,544 | 547,544 | 6,570,528 | 0 |
| KYU.SU.028.02 | BYARUHANGA BEN | M15 | 548,092 | 6,577,104 | 548,092 | 548,092 | 6,577,104 | 0 |
| KYU.SU.049.13 | MUTESI JOYCE | M15 | 548,640 | 6,583,680 | 548,640 | 548,640 | 6,583,680 | 0 |
| KYU.SU.010.23 | WESONGA DEOGRATIUS | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.004.14 | NABWAMI JACKLINE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.011.20 | TINDIMWEBWA HERBERT | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.097.14 | NAIGINO JOAN | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.096.14 | NAMUSISI AISA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.095.14 | NABUNYA DEBORAH REBEKA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.87.11 | KITAKA AIDA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.094.14 | NAMUGENYI ROBINAH | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.002.12 | LWANGA JAMES | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.093.14 | NAMUBIRU MARY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.010.19 | SSALI JAMES | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.012.20 | TINKA FLAVIA J | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.103.14 | NANKANJA MARY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.090.14 | NAMAKULA PROSSY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.004.01 | AKEMO JANNET | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.143.14 | NAZZIWA SCOVIA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.089.14 | NAMAKULA GRACE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.013.19 | SANYU GETU | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.004.26 | ZAWEDDE GRACE NORAH | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.003.14 | NAMANYA GETRUDE NAMUS | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.003.13 | MUTHIBWA JANEPHER MWEN | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.003.07 | GUMIKIRIZA EMILLY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.093.11 | KASUMBA HORMISDAS | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.112.14 | NASUUNA ROBINAH | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.001.02 | BUGA SIMON | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.006.18 | RUTAZIKA JOHN | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.007.14 | NAKAYIZA SOLOMY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.AD.074.14 | NAKAWESI ROSE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.007.18 | RUTESIRE FRANCIS | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.007.19 | SERUBIRI AGNES | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.126.14 | NANYONJO SYLVIA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.006.12 | LWANGA GRACE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.006.07 | GYAGENDA YAHAYA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.130.14 | NALWANGA NANSUBUGA J | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.101.14 | NANDUDU MARGARET | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.113.14 | NASUNJE JANE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.123.14 | NUNGULI MUZAMIRU | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.009.13 | MUHUMUZA DANIEL | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.110.14 | NANZIRI NORAH | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.001.20 | TUMWESIGYE BEN | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.131.14 | NAJJUMA MARY MUSISI | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.109.14 | NAMATA AGNES | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.108-14 | NANYONGA MARGARET | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.001.23 | WAIBALE BARBARA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.005.02 | BAINOMUJINYA OLIVE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.002.09 | ISABIRYE HARUNA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.007.02 | BISIA YOSIA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.AC.040.01 | ABBO MONICA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.118 | NEMIMANA HERBERT | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.030.13 | MPIIMA GODFREY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.027.01 | AGUTI PERPETUA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.071.11 | KAKEMBO YUSUF | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.057.14 | NABASSA FLORENCE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.020.23 | WASSWA DANIEL BUNKEDDE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.058.11 | KIWANUKA CONSTANCE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.070.15 | OKURA BRIAN PRIT | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.032.13 | MUGERWA JUSTUS | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.070.14 | NAKAMYA HANIFA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.069.14 | NAKALEMBE BARBRA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|----------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.069.11 | KAJOINA GETRUDE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.058.14 | NABATEREGA EFULAS | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.031.15. | OWORI DAVID | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.023.01 | ATHIENO WINFRED | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.035.13 | MUKASA WILLIAM | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.028.13 | MBANGIRE FREDERICH | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.027.13 | MBABAZI MIRIAM | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.063.14 | NAJEMBA RACHEL | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.063.15 | ODUPE AGGREY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.025.23 | WAMBWA JOHN | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.064.11 | KABAGAMBE ADRAI | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.060.14 | NABBUTO ESTHER | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.062.14 | NAIGAGA JANET | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.023.13 | MUGERWA SIRAJE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.028.14 | NAMBUYA JUSTINE NALONG | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.062.11 | KABANYORO TOPHAS | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.068.11 | KADDU JOSEPH | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.029.02 | BABIRYE TEOPISTER | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.068.14 | NAKAKEMBO RUTH | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.020.13 | MAKUMBI JOSEPH | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.064.14 | NAKABO NORAH | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.079.11 | KAWUTA ALEX | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.085.14 | NALUGWA ROSEMARY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.041.15 | OKOTH WILSON | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.015.11 | KYAZZE BETTY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.083.14 | NALUBEGA DOROTHY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.083.11 | KIKARA REGINA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.015.20 | TWEBAZE AMBROSE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.015.23 | WAIGOLO JOHN | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.016.01 | ACHAN CHRISTINE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.082.14 | NAKIYIMBA BETH MUKASA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.016.19 | SSEBALAMU PATRICK | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.055.14 | NABAKKA MADDY NAMUSISI | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.079.14 | NAKIWALA ANNE MARGARET | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.046.15 | OWEKER SANTINO | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.036.02 | BAYIGA ROBINAH | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.071.14 | NAKAMYA JOYCE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.072.14 | NAGGAYI FATUMA | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.073.11 | KALUBEERA JENIPHER | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.049.11 | KAGOYA ALICE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.073.14 | NAKATE SAIDATTI | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.075.11 | KATOOKO MILLY | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.080.11 | KEBINGI JANE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.018.23 | WAMALWA FRED | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.046.14 | NAKIGUDDE JANET | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.078.14 | NAKIGUDDE MABLE | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.017.19 | SSEBUYIRA EDWARD | M15 | 549,190 | 6,590,280 | 549,190 | 549,190 | 6,590,280 | 0 |
| KYU.SU.084.11 | KIMBUGWE VINANDI | M15 | 509,856 | 6,118,272 | 509,856 | 509,856 | 6,118,272 | 0 |
| KYU.SU.043.01 | ARUHO JOSEPH K | M12 | 496,527 | 5,958,324 | 496,527 | 496,527 | 5,958,324 | 0 |
| KYU.SU.012.14 | NALUMANSI MIRIAM ISABIRY | M12 | 420,138 | 5,041,656 | 420,138 | 420,138 | 5,041,656 | 0 |
| KYU.SU.016.13 | MUWANGA GLADYS | M12 | 420,138 | 5,041,656 | 420,138 | 420,138 | 5,041,656 | 0 |
| KYU.SU.132.15 | OKELLO ALLAN | M12 | 417,624 | 5,011,488 | 417,624 | 417,624 | 5,011,488 | 0 |
| KYU.AC.013.13 | MUCUNGUZI RUGWEBE E. R | M4 | 4,138,881 | 49,666,572 | 4,138,881 | 4,138,881 | 49,666,572 | 0 |
| KYU.AC.012.05 | EPEJU WILLIAM FAUSTINE | M4 | 4,138,881 | 49,666,572 | 4,138,881 | 4,138,881 | 49,666,572 | 0 |
| KYU.AC.042.02 | BAZIRAKE BERNARD BAMUHI | M3 | 4,178,355 | 50,140,260 | 4,178,355 | 4,178,355 | 50,140,260 | 0 |
| KYU.AD.009.14 | NABADDA ROSEMARY MUWA | M4 | 4,275,565 | 51,306,780 | 4,275,565 | 4,275,565 | 51,306,780 | 0 |
| KYU.AC.096.11 | KATO HABIB | M4 | 4,309,539 | 51,714,468 | 4,309,539 | 4,309,539 | 51,714,468 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

District : Kampala

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|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.052.15 | ORISHABA LYDIA | M12 | 381,180 | 4,574,160 | 381,180 | 381,180 | 4,574,160 | 0 |
| KYU.SU.023.11 | KOMAKECH ANTHONY | M13 | 387,408 | 4,648,896 | 387,408 | 387,408 | 4,648,896 | 0 |
| KYU.SU.043.13 | MAGEZI TIMOTHY APUULI | M13 | 354,023 | 4,248,276 | 354,023 | 354,023 | 4,248,276 | 0 |
| KYU.AC.030.01 | AYIKORU JOYCE ASIIMWE | M5 | 3,014,057 | 36,168,684 | 3,014,057 | 3,014,057 | 36,168,684 | 0 |
| KYU.AC.060.15 | OKUONZI JOHN | M6 | 3,053,968 | 36,647,616 | 3,053,968 | 3,053,968 | 36,647,616 | 0 |
| KYU.AC.021.02 | BYAMUGISHA GASTON R | M6 | 3,053,968 | 36,647,616 | 3,053,968 | 3,053,968 | 36,647,616 | 0 |
| KYU.AD.002.23 | WALUGEMBE CHRISTOPHER | M6 | 3,063,349 | 36,760,188 | 3,063,349 | 3,063,349 | 36,760,188 | 0 |
| KYU.AD.004.23 | WADDA ROBERT | M6 | 3,063,349 | 36,760,188 | 3,063,349 | 3,063,349 | 36,760,188 | 0 |
| KYU.AC.015.14 | NABALEGWA MUHAMUD WA | M5 | 3,075,569 | 36,906,828 | 3,075,569 | 3,075,569 | 36,906,828 | 0 |
| KYU.AD.002.13 | MWESIGWA PETER | M5 | 3,076,461 | 36,917,532 | 3,076,461 | 3,076,461 | 36,917,532 | 0 |
| KYU.AD.007.11 | NAMANDE KYAMBADDE J.B | M5 | 3,076,461 | 36,917,532 | 3,076,461 | 3,076,461 | 36,917,532 | 0 |
| KYU.AD.009.20 | TUMUKUNDE THERESA | M5 | 3,076,461 | 36,917,532 | 3,076,461 | 3,076,461 | 36,917,532 | 0 |
| KYU.AC.032.13 | MUDINGOTTO JOSHUA PYANI | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.013.23 | WATMON TITUS BITEK | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.008.19 | SSANYU GRACE | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.022.11 | KIZITO PAUL MUBIRU | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.001.07 | GUMULA IVAN | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.003.07 | GESSA PERCY | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.031.19 | SERANI SUSAN | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.037.15 | OKECHA JONATHAN | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.006.23 | WANASOLO WILLIAM | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.001.20 | TUSIIME MARY GORETTI | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.018.13 | MUSALIMA JULIET HATOHO | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.016.13 | MANANO JOHN | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.025.15 | OBBO CHRISTOPHER DDERA | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.014.11 | KAKOOZA VICTORIA | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AC.005.20 | TENGI JACOB O | M6 | 3,116,294 | 37,395,528 | 3,116,294 | 3,116,294 | 37,395,528 | 0 |
| KYU.AD.061.14 | NABBOSA MARY | M5 | 3,138,335 | 37,660,020 | 3,138,335 | 3,138,335 | 37,660,020 | 0 |
| KYU.AC.023.14 | NAKIWALA FRANCES A | M5 | 3,138,335 | 37,660,020 | 3,138,335 | 3,138,335 | 37,660,020 | 0 |
| KYU.AC.012.20 | TUMUSHABE SULPICIOUS | M5 | 3,138,335 | 37,660,020 | 3,138,335 | 3,138,335 | 37,660,020 | 0 |
| KYU.AC.069.11 | KIRUNDA REBECCA F | M5 | 3,138,335 | 37,660,020 | 3,138,335 | 3,138,335 | 37,660,020 | 0 |
| KYU.AC.059.11 | KAHWA MARIA GORETTI | M5 | 3,138,335 | 37,660,020 | 3,138,335 | 3,138,335 | 37,660,020 | 0 |
| KYU.AC.004.13 | MATOVU JOHN BAPTIST | M5 | 3,138,335 | 37,660,020 | 3,138,335 | 3,138,335 | 37,660,020 | 0 |
| KYU.AC.016.01 | ADUPA BEN CYPIAN | M5 | 3,138,335 | 37,660,020 | 3,138,335 | 3,138,335 | 37,660,020 | 0 |
| KYU.AC.075.11 | TUMWINE ELDADI KIRYOMU | M6 | 3,179,892 | 38,158,704 | 3,179,892 | 3,179,892 | 38,158,704 | 0 |
| KYU.AC.009.15 | OKUMU CHARLES RAYMOND | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.055.15 | OPIO ISMAEL GEORGE | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.037.14 | NYENDE JACOB | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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CostCentre: Kyambogo University

District : Kampala

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|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.015.28 | WANAKU BONIFACE | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.054.13 | MUGENYI ABSOLOM APUULI | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.047.13 | MUHWESI LAWRENCE | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.006.18 | RUTABAJUKA JOHN | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.038.15 | OKIROR MICHAEL JOSEPH | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.004.07 | GIDONGO FRANCIS | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.039.15 | OGWARO VICENT SAMMY | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.025.19 | SABIITI CHRISTOPHER | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.063.11 | KASAIJA VICENT | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.044.15 | OJERA GERTRUDE | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.005.23 | WANETOSI EMMANUEL | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.064.13 | MUHEREZA SAMUEL KARUMI | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.031.02 | BUKENYA EDWARD MUKASA | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.003.11 | KISA SARAH | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.020.14 | NAKAMYA REBECCA | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.085.15 | OKOU IMAKIT JOHN MIKE | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.005.05 | EKOL GEORGE | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.023.01 | ANGUYO-OCE LUKE | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.030.14 | NAMAYENGO FAITH MUYON | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.022.19 | SSEVUME PATRICK BUSULWA | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.014.20 | TENHWA FLORENCE | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.029.13 | MUTEKANGA FIONA | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.009.14 | NANYONGA SARAH KIWANU | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.002.13 | MBEIZA NORAH MUTEKANGA | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.010.20 | TAMUBULA IRENE BULENZIB | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.023.13 | MUSISI JIMMY | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.019.13 | MATOVU HENRY K | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.US.011.01 | AYIGA JOSEPHINE ALUBA | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.013.05 | ENYOGOI CHRISTOPHER | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.016.19 | SENFUKA CHRISTOPHER | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.019.15 | OKULLO APITA ALDO | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.033.13 | MUHOOZI GRACE | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.029.11 | KATESHUMBWA EUNICE | M6 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.017.19 | SEBABI SAMUEL | M12 | 3,244,788 | 38,937,456 | 3,244,788 | 3,244,788 | 38,937,456 | 0 |
| KYU.AC.049.13 | MUGISHA JOHN | M5 | 3,267,738 | 39,212,856 | 3,267,738 | 3,267,738 | 39,212,856 | 0 |
| KYU.AC.029.15 | LANYERO FILDA FILDA | M5 | 3,267,738 | 39,212,856 | 3,267,738 | 3,267,738 | 39,212,856 | 0 |
| KYU.AC.005.15 | OTTO ARON YONA | M5 | 3,267,738 | 39,212,856 | 3,267,738 | 3,267,738 | 39,212,856 | 0 |
| KYU.AC.019.01 | AUMA SANTOS OKUMU | M5 | 3,267,738 | 39,212,856 | 3,267,738 | 3,267,738 | 39,212,856 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.002.19 | SSENKOMAGO NATHAN S | M5 | 3,267,738 | 39,212,856 | 3,267,738 | 3,267,738 | 39,212,856 | 0 |
| KYU.AC.004.15 | OKECH JOHN BAPTIST | M5 | 3,296,177 | 39,554,124 | 3,296,177 | 3,296,177 | 39,554,124 | 0 |
| KYU.AC.040.15 | OGAVU TITUS | M4 | 3,296,177 | 39,554,124 | 3,296,177 | 3,296,177 | 39,554,124 | 0 |
| KYU.AC.045.15 | OPIO DOKOTUM OKAKA | M4 | 3,296,177 | 39,554,124 | 3,296,177 | 3,296,177 | 39,554,124 | 0 |
| KYU.AC.036.19 | ASIO MARIA SANTA | M6 | 3,352,589 | 40,231,068 | 3,352,589 | 3,352,589 | 40,231,068 | 0 |
| KYU.AC.028.13 | MUGAMPOZA DIRIISA | M6 | 3,352,589 | 40,231,068 | 3,352,589 | 3,352,589 | 40,231,068 | 0 |
| KYU.AC.043.15 | OTAALA JUSTINE | M5 | 3,352,589 | 40,231,068 | 3,352,589 | 3,352,589 | 40,231,068 | 0 |
| KYU.AC.003.19 | SOITA PASCHAL WANZALLA | M5 | 3,352,589 | 40,231,068 | 3,352,589 | 3,352,589 | 40,231,068 | 0 |
| KYU.AC.038.14 | NSIBAMBI NAKAYIZA C.A. | M5 | 3,352,589 | 40,231,068 | 3,352,589 | 3,352,589 | 40,231,068 | 0 |
| KYU.AC.021.19 | SSENGONZI BAGENDA | M5 | 3,440,577 | 41,286,924 | 3,440,577 | 3,440,577 | 41,286,924 | 0 |
| KYU.AC.011.11 | KWETEGYEKA JUSTUS | M5 | 3,490,826 | 41,889,912 | 3,490,826 | 3,490,826 | 41,889,912 | 0 |
| KYU.AD.003.19 | SSANA DAVID | M5 | 3,491,839 | 41,902,068 | 3,491,839 | 3,491,839 | 41,902,068 | 0 |
| KYU.AD.020.13 | MADAYA PATRICK | M4 | 3,509,975 | 42,119,700 | 3,509,975 | 3,509,975 | 42,119,700 | 0 |
| KYU.AC.825073 | KADODOOBA MICHAEL BYA | M5 | 3,510,792 | 42,129,504 | 3,510,792 | 3,510,792 | 42,129,504 | 0 |
| KYU.AC.034.19 | SSENGOOBA KASULE | M5 | 3,562,068 | 42,744,816 | 3,562,068 | 3,562,068 | 42,744,816 | 0 |
| KYU.AD.003.20 | TIBANANUKA MILDRED | M4 | 3,617,785 | 43,413,420 | 3,617,785 | 3,617,785 | 43,413,420 | 0 |
| KYU.AD.002.15 | OKELLO PETER | M4 | 3,617,785 | 43,413,420 | 3,617,785 | 3,617,785 | 43,413,420 | 0 |
| KYU.AD.011.13 | MUGERWA ANN KUTEESA D | M4 | 3,617,785 | 43,413,420 | 3,617,785 | 3,617,785 | 43,413,420 | 0 |
| KYU.AD.012.13 | MULINDWA SAM K | M4 | 3,617,785 | 43,413,420 | 3,617,785 | 3,617,785 | 43,413,420 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|----------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AD.018.20 | TEGYEZA JOSES | M3 | 3,677,425 | 44,129,100 | 3,677,425 | 3,677,425 | 44,129,100 | 0 |
| KYU.AC.029.02 | BUA BOSCO OKONZI | M5 | 3,708,942 | 44,507,304 | 3,708,942 | 3,708,942 | 44,507,304 | 0 |
| KYU.AC.046.11 | KYAKULA MICHAEL | M5 | 3,708,942 | 44,507,304 | 3,708,942 | 3,708,942 | 44,507,304 | 0 |
| KYU.AC.004.03 | PAK HYON CHOL | M5 | 3,784,634 | 45,415,608 | 3,784,634 | 3,784,634 | 45,415,608 | 0 |
| KYU.AC.006.10 | JONG WUI RYONG | M5 | 3,784,634 | 45,415,608 | 3,784,634 | 3,784,634 | 45,415,608 | 0 |
| KYU .AD.001.04 | DUKU HENRY | M3 | 3,789,613 | 45,475,356 | 3,789,613 | 3,789,613 | 45,475,356 | 0 |
| KYU.AD.023.20 | TUMWESIGYE GODFREY | M3 | 3,789,613 | 45,475,356 | 3,789,613 | 3,789,613 | 45,475,356 | 0 |
| KYU.AD.014.01 | AKORIMO SAM STAKUS | M3 | 3,789,613 | 45,475,356 | 3,789,613 | 3,789,613 | 45,475,356 | 0 |
| KYU.AD.003.07 | GIIBWA ROSE BWIRE | M3 | 3,789,613 | 45,475,356 | 3,789,613 | 3,789,613 | 45,475,356 | 0 |
| KYU.AD.040.13 | MUNGYEREZA HAM | M3 | 3,789,613 | 45,475,356 | 3,789,613 | 3,789,613 | 45,475,356 | 0 |
| KYU.AD.058.14 | NTEGE HARRIET | M4 | 3,796,890 | 45,562,680 | 3,796,890 | 3,796,890 | 45,562,680 | 0 |
| KYU.AC.037.13 | MUSAAZI PASCAL | M5 | 3,861,872 | 46,342,464 | 3,861,872 | 3,861,872 | 46,342,464 | 0 |
| KYU.AC.083.11 | NABULIME KAGGWA JANE SA | M5 | 3,861,872 | 46,342,464 | 3,861,872 | 3,861,872 | 46,342,464 | 0 |
| KYU.AC.015.19 | SEGUJJA MUNAGISA E G G | M5 | 3,861,872 | 46,342,464 | 3,861,872 | 3,861,872 | 46,342,464 | 0 |
| KYU.AC.022.20 | TASAMBA ANNE M B | M5 | 3,861,872 | 46,342,464 | 3,861,872 | 3,861,872 | 46,342,464 | 0 |
| KYU.AC.046.14 | NYAKAIRU DAVID | M5 | 3,861,872 | 46,342,464 | 3,861,872 | 3,861,872 | 46,342,464 | 0 |
| KYU.AC.043.13 | MUGISA DAUDI RWAKAIKAR | M5 | 3,861,872 | 46,342,464 | 3,861,872 | 3,861,872 | 46,342,464 | 0 |
| KYU.AC.002.23 | WANYAMA AARON | M5 | 3,861,872 | 46,342,464 | 3,861,872 | 3,861,872 | 46,342,464 | 0 |
| KYU.AC.002.14 | NYENDE LIVINGSTONE DAVI | M5 | 3,861,872 | 46,342,464 | 3,861,872 | 3,861,872 | 46,342,464 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.091.11 | SIK HO KIM | M5 | 3,895,482 | 46,745,784 | 3,895,482 | 3,895,482 | 46,745,784 | 0 |
| KYU.AC.007.10 | NAM SONG JO | M5 | 3,895,482 | 46,745,784 | 3,895,482 | 3,895,482 | 46,745,784 | 0 |
| KYU.AC.015.20 | TWESIGYE CHARLES | M4 | 3,895,482 | 46,745,784 | 3,895,482 | 3,895,482 | 46,745,784 | 0 |
| KYU.AC.015.02 | BYARUGABA BAZIRAKE G W | M4 | 3,895,482 | 46,745,784 | 3,895,482 | 3,895,482 | 46,745,784 | 0 |
| KYU.AC.033.15 | OGWOK PATRICK | M4 | 3,895,482 | 46,745,784 | 3,895,482 | 3,895,482 | 46,745,784 | 0 |
| KYU.AC.004.16 | GANG YUN PAK | M4 | 3,895,482 | 46,745,784 | 3,895,482 | 3,895,482 | 46,745,784 | 0 |
| KYU.AC.093.11 | HYON II KIM | M4 | 3,895,482 | 46,745,784 | 3,895,482 | 3,895,482 | 46,745,784 | 0 |
| KYU.AC.003.03 | CHO PYOK | M4 | 3,974,982 | 47,699,784 | 3,974,982 | 3,974,982 | 47,699,784 | 0 |
| KYU.SU.001.11 | KOMAKECH DAVID | M14 | 281,009 | 3,372,108 | 281,009 | 281,009 | 3,372,108 | 0 |
| KYU.SU.005.13 | MUWAYA MUBARAK | M15 | 274,595 | 3,295,140 | 274,595 | 274,595 | 3,295,140 | 0 |
| KYU.AC.077.13 | MUGISHA HENRY | M7 | 2,001,642 | 24,019,704 | 2,001,642 | 2,001,642 | 24,019,704 | 0 |
| KYU.AC.012.15 | OUNO JOHN | M7 | 2,001,642 | 24,019,704 | 2,001,642 | 2,001,642 | 24,019,704 | 0 |
| KYU.AC.006.15 | ALEKO GODFREY | M7 | 2,001,642 | 24,019,704 | 2,001,642 | 2,001,642 | 24,019,704 | 0 |
| KYU.AC.041.14 | NANKUNDA GEORGE | M6 | 2,001,642 | 24,019,704 | 2,001,642 | 2,001,642 | 24,019,704 | 0 |
| KYU.AD.026.01 | AGOLE PETER | M7 | 2,018,864 | 24,226,368 | 2,018,864 | 2,018,864 | 24,226,368 | 0 |
| KYU.SU.010.14 | NAKABIRA JOSEPHINE | M7 | 2,018,864 | 24,226,368 | 2,018,864 | 2,018,864 | 24,226,368 | 0 |
| KYU.SU.044.11 | KAKURU JOSEPH | M7 | 2,018,864 | 24,226,368 | 2,018,864 | 2,018,864 | 24,226,368 | 0 |
| KYU.AD.004.02 | BULENZIBUTO JAMES | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.005.01 | ANYEKO CHRISTINE | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

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District : Kampala

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|---------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AD.008.14 | NAKAYIZA JULIET | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.004.19 | SEKATAWA LAWULENSIYO | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.010.13 | MUSIIME ESTHER | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.001.14 | NUWAGABA VIVIENE | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.003.01 | AGANYIRA PAUL | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.006.01 | ASIIMA MOUDE | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.022.11 | KALEMBE AISHA | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.013.15 | OLUKA CHRISTINE | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.013.14 | NAMULI IRENE KAGGWA | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.025.14 | NGECHA MAUREEN PAMELLA | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.023.14 | NABWETEME ETHEL | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.014.13 | MUJUZI PETER | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.027.14 | NAKIGULI CHRISTINE ALLEN | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.023.11 | KAKURU GODFREY | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.SU.004.13 | MUCUNGUZI MABEL AMPUM | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.016.11 | KIBIRIGE JIMMY | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AD.011.20 | TUMWINE ANNE | M7 | 2,029,907 | 24,358,884 | 2,029,907 | 2,029,907 | 24,358,884 | 0 |
| KYU.AC.006.12 | LULE DOROTHY | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.AD.010.01 | ADIBO SCHOLASTICA | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.061.15 | OKWARE JAMES COLLINS | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.AC.001.04 | DDAMULIRA MOSES | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.AC.009.12 | LUWEDDE HANIFA | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.AC.025.02 | BAGONZA GODFREY | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.AC.047.14 | NAKITOOLO PETRONELLA | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.AC.073.13 | MUYAMA EUNICE | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.AC.048.11 | KALULE LAWRENCE | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.AC.034.11 | KADDU RONALD | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.AD.021.20 | TUSUBIRA DAVID KING | M7 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.AC.026.19 | SENOGA HANNINGTON MAJW | M6 | 2,042,491 | 24,509,892 | 2,042,491 | 2,042,491 | 24,509,892 | 0 |
| KYU.SU.040.14 | NSUBUGA SAMUEL | M7 | 2,060,065 | 24,720,780 | 2,060,065 | 2,060,065 | 24,720,780 | 0 |
| KYU.AC.074.11 | KABUGO STEPHEN | M7 | 2,095,528 | 25,146,336 | 2,095,528 | 2,095,528 | 25,146,336 | 0 |
| KYU.AC.050.15 | MBAMBU JOYCE | M7 | 2,095,528 | 25,146,336 | 2,095,528 | 2,095,528 | 25,146,336 | 0 |
| KYU.AC.026.01 | AGOLE DAVID | M7 | 2,095,528 | 25,146,336 | 2,095,528 | 2,095,528 | 25,146,336 | 0 |
| KYU.AC.023.19 | SSENTONGO GRACE SPENCER | M7 | 2,138,294 | 25,659,528 | 2,138,294 | 2,138,294 | 25,659,528 | 0 |
| KYU.AC.065.14 | NALWANGA ROSEMARY | M7 | 2,181,932 | 26,183,184 | 2,181,932 | 2,181,932 | 26,183,184 | 0 |
| KYU.AC.014.06 | GAFUMA SAMUEL | M7 | 2,181,932 | 26,183,184 | 2,181,932 | 2,181,932 | 26,183,184 | 0 |
| KYU.AC.019.11 | KADDUMUKASA PHOEBE | M7 | 2,181,932 | 26,183,184 | 2,181,932 | 2,181,932 | 26,183,184 | 0 |
| KYU.AC.036.11 | KABONESA DORA EBONG | M7 | 2,181,932 | 26,183,184 | 2,181,932 | 2,181,932 | 26,183,184 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.056.11 | KATO PETERSON KIKOMEKO | M7 | 2,181,932 | 26,183,184 | 2,181,932 | 2,181,932 | 26,183,184 | 0 |
| KYU.AC.035.19 | SSENFUMA ROBERT | M7 | 2,226,462 | 26,717,544 | 2,226,462 | 2,226,462 | 26,717,544 | 0 |
| KYU.AD.004.12 | LUBEGA JACQUELINE ROSE | M7 | 2,233,452 | 26,801,424 | 2,233,452 | 2,233,452 | 26,801,424 | 0 |
| KYU.AC.032.11 | KAWUKI JOSEPH | M7 | 2,233,452 | 26,801,424 | 2,233,452 | 2,233,452 | 26,801,424 | 0 |
| KYU.AD.003.09 | IMUKO JOSEPH | M7 | 2,233,452 | 26,801,424 | 2,233,452 | 2,233,452 | 26,801,424 | 0 |
| KYU.AD.003.12 | LUWALAGA JOHN GROOVER | M7 | 2,233,452 | 26,801,424 | 2,233,452 | 2,233,452 | 26,801,424 | 0 |
| KYU.AD.039.12 | MUKWATIRIRI SAM HERBERT | M6 | 2,250,238 | 27,002,856 | 2,250,238 | 2,250,238 | 27,002,856 | 0 |
| KYU.AD.001.10 | JAKUMA XAIVEIR NISPRO | M6 | 2,250,238 | 27,002,856 | 2,250,238 | 2,250,238 | 27,002,856 | 0 |
| KYU.AC.060.14 | NALUWEMBA FRANCES | M6 | 2,256,178 | 27,074,136 | 2,256,178 | 2,256,178 | 27,074,136 | 0 |
| KYU.AD.010.19 | Ssettumba John Bosco | M6 | 2,296,161 | 27,553,932 | 2,296,161 | 2,296,161 | 27,553,932 | 0 |
| KYU.AC.012.02 | BAKAKI GRACE | M7 | 2,318,265 | 27,819,180 | 2,318,265 | 2,318,265 | 27,819,180 | 0 |
| KYU.AC.010.02 | BAKYAYITA GRACE KIZITO | M7 | 2,318,265 | 27,819,180 | 2,318,265 | 2,318,265 | 27,819,180 | 0 |
| KYU.AC.008.20 | TAREMWA DANISON | M7 | 2,318,265 | 27,819,180 | 2,318,265 | 2,318,265 | 27,819,180 | 0 |
| KYU.AC.019.02 | BARUGAHARA EVYLINE ISIN | M7 | 2,318,265 | 27,819,180 | 2,318,265 | 2,318,265 | 27,819,180 | 0 |
| KYU.AC.027.11 | KAMUKAMA ISMAIL | M7 | 2,318,265 | 27,819,180 | 2,318,265 | 2,318,265 | 27,819,180 | 0 |
| KYU.AD.005.14 | NAMBIRIGE BARBRA | M6 | 2,343,021 | 28,116,252 | 2,343,021 | 2,343,021 | 28,116,252 | 0 |
| KYU.AD.029.14 | NYAMAHUNGE EVELYN | M6 | 2,343,021 | 28,116,252 | 2,343,021 | 2,343,021 | 28,116,252 | 0 |
| KYU.AD.021.02 | ABACA FORDFREY | M6 | 2,343,021 | 28,116,252 | 2,343,021 | 2,343,021 | 28,116,252 | 0 |
| KYU.AD.045.14 | NABUTTO BAZIRIO | M6 | 2,343,021 | 28,116,252 | 2,343,021 | 2,343,021 | 28,116,252 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

District : Kampala

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|----------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.035.13 | MWESIGWA EMMANUEL | M6 | 2,343,021 | 28,116,252 | 2,343,021 | 2,343,021 | 28,116,252 | 0 |
| KYU.AD.046.14 | NAKIRYA PROSCOVIA UROMC | M6 | 2,343,021 | 28,116,252 | 2,343,021 | 2,343,021 | 28,116,252 | 0 |
| KYU.AD.001.20 | TUGUMISIRIZE TEDDY | M6 | 2,343,021 | 28,116,252 | 2,343,021 | 2,343,021 | 28,116,252 | 0 |
| KYU.AD.018.13 | MBABAZI ALICE | M6 | 2,343,021 | 28,116,252 | 2,343,021 | 2,343,021 | 28,116,252 | 0 |
| KYU.AD.019.15 | OKIROR GODWIN | M6 | 2,343,021 | 28,116,252 | 2,343,021 | 2,343,021 | 28,116,252 | 0 |
| KYU.AD.020.15 | OLUGA JOHNSON | M6 | 2,343,021 | 28,116,252 | 2,343,021 | 2,343,021 | 28,116,252 | 0 |
| KYU.AC.032.02 | BYENKYA LENARD NKALUBO | M7 | 2,365,576 | 28,386,912 | 2,365,576 | 2,365,576 | 28,386,912 | 0 |
| KYU.AC.028..01 | ABIGABA CUTHBERT MIREMB | M7 | 2,365,576 | 28,386,912 | 2,365,576 | 2,365,576 | 28,386,912 | 0 |
| KYU.AC.059.13 | MAGARA SCOVIA | M7 | 2,383,517 | 28,602,204 | 2,383,517 | 2,383,517 | 28,602,204 | 0 |
| KYU.AC.017.14 | NABUKENYA SAUDA | M6 | 2,383,517 | 28,602,204 | 2,383,517 | 2,383,517 | 28,602,204 | 0 |
| KYU.AC.023.15 | OJIAMBO DEBORAH | M6 | 2,383,517 | 28,602,204 | 2,383,517 | 2,383,517 | 28,602,204 | 0 |
| KYU.AC.086.11 | KIZZA JAMES | M6 | 2,383,517 | 28,602,204 | 2,383,517 | 2,383,517 | 28,602,204 | 0 |
| KYU.AC.047.15 | OBANDA WANYAMA | M6 | 2,383,517 | 28,602,204 | 2,383,517 | 2,383,517 | 28,602,204 | 0 |
| KYU.AD.009.01 | ARYEIJIA AMBROSE | M7 | 2,398,981 | 28,787,772 | 2,398,981 | 2,398,981 | 28,787,772 | 0 |
| KYU.AD.013.02 | BAMUKYAYE SAM | M7 | 2,398,981 | 28,787,772 | 2,398,981 | 2,398,981 | 28,787,772 | 0 |
| KYU.AD.033.14 | NAKIRIJJIA JUSTINE SANYU | M7 | 2,398,981 | 28,787,772 | 2,398,981 | 2,398,981 | 28,787,772 | 0 |
| KYU.AD.006.02 | BOGERE PAUL | M7 | 2,398,981 | 28,787,772 | 2,398,981 | 2,398,981 | 28,787,772 | 0 |
| KYU.AD.028.14 | NANFUKA BETTY CHRISTINE | M7 | 2,398,981 | 28,787,772 | 2,398,981 | 2,398,981 | 28,787,772 | 0 |
| KYU.AD.019.13 | MUKASA PAUL STANLEY | M7 | 2,398,981 | 28,787,772 | 2,398,981 | 2,398,981 | 28,787,772 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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CostCentre: Kyambogo University

District : Kampala

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|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.007.23 | WADEMBERE ISMAIL | M7 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.AC.018.01 | AMUKO SILVESTO | M7 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.AC.036.02 | BALAGANA CHARLES GM | M7 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.AC.004.01 | AMATRE GERALD | M7 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.AC.013.19 | SSANYU JACKLINE | M7 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.AC.048.13 | MASABA GEOFFREY JOSEPH | M7 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.AC.043.14 | NAMBOZO SARAH FLORENCE | M7 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.AC.079.11 | KODI PHILIP | M7 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.AC.058.15 | ORIADA RICHARD GEOFFREY | M7 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.Ac.012.23 | WAKO SAMSON HENRY | M7 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.AC.029.01 | AGUTI BEATRICE | M6 | 2,413,853 | 28,966,236 | 2,413,853 | 2,413,853 | 28,966,236 | 0 |
| KYU.AC.002.02 | BATULEKEDDEKI JOSEPH MA | M6 | 2,432,160 | 29,185,920 | 2,432,160 | 2,432,160 | 29,185,920 | 0 |
| KYU.AC.029.14 | NYANZI MUHAMMED KABAN | M6 | 2,432,160 | 29,185,920 | 2,432,160 | 2,432,160 | 29,185,920 | 0 |
| KYU.AC.001.09 | ISIKO ALEXANDER PAUL | M6 | 2,432,160 | 29,185,920 | 2,432,160 | 2,432,160 | 29,185,920 | 0 |
| KYU.AD.025.13 | MUTYABA ABDU NASSER | M6 | 2,439,631 | 29,275,572 | 2,439,631 | 2,439,631 | 29,275,572 | 0 |
| KYU.AD.036.14 | NGABIRANO WILLIAM | M6 | 2,439,631 | 29,275,572 | 2,439,631 | 2,439,631 | 29,275,572 | 0 |
| KYU.AD.014.02 | BETIHAMAH JACKSON | M6 | 2,439,631 | 29,275,572 | 2,439,631 | 2,439,631 | 29,275,572 | 0 |
| KYU.AD.024.13 | MADETE LAWRENCE | M6 | 2,439,631 | 29,275,572 | 2,439,631 | 2,439,631 | 29,275,572 | 0 |
| KYU.AC.006.13 | MUKISA JOY ISABIRYE | M6 | 2,481,796 | 29,781,552 | 2,481,796 | 2,481,796 | 29,781,552 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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District : Kampala

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|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.002.26 | BIRUNGI ZINOMUHANGI M | M6 | 2,481,796 | 29,781,552 | 2,481,796 | 2,481,796 | 29,781,552 | 0 |
| KYU.AC.067.11 | KULOBA ROBERT MABYANG | M6 | 2,481,796 | 29,781,552 | 2,481,796 | 2,481,796 | 29,781,552 | 0 |
| KYU.AD.004.14 | NAMWONJA JULIANA | M6 | 2,489,419 | 29,873,028 | 2,489,419 | 2,489,419 | 29,873,028 | 0 |
| KYU.AC.084.11 | KANYAMURWA JOHN MARY | M6 | 2,532,445 | 30,389,340 | 2,532,445 | 2,532,445 | 30,389,340 | 0 |
| KYU.AC.032.01 | ANGOM SIDONIA | M6 | 2,532,445 | 30,389,340 | 2,532,445 | 2,532,445 | 30,389,340 | 0 |
| KYU.AC.031.14 | NAKINDU PROSPEROUS K | M6 | 2,584,127 | 31,009,524 | 2,584,127 | 2,584,127 | 31,009,524 | 0 |
| KYU.AD.005.23 | WAISWA KALIBALA | M6 | 2,592,065 | 31,104,780 | 2,592,065 | 2,592,065 | 31,104,780 | 0 |
| KYU.AD. 00.15 | OKENY NIXON GABRIEL | M6 | 2,592,065 | 31,104,780 | 2,592,065 | 2,592,065 | 31,104,780 | 0 |
| KYU.AD.012.14 | NABWIRE ADDA | M6 | 2,592,065 | 31,104,780 | 2,592,065 | 2,592,065 | 31,104,780 | 0 |
| KYU.AC.035.15 | MUSUMBA IRENE | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.018.15 | OKONGO WILBERFORCE | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.009.01 | ASIIMWE FLORENCE | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.004.02 | BUNOTI SARAH NANTONO | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.007.19 | SSEMBATYA HENRY HOLLAN | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.003.02 | TWEHEYO ROBERT | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.034.14 | GOMBE ALAINE | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.001.18 | RWAKIJUMA LETICIA KOMBA | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.042.14 | NADDUMBA ANNETTE | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.005.13 | MWEBEIIHA SYLVERSTER MA | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |

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|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.030.19 | NANTONGO SSUUBI PROSSY | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AD.039.13 | MUTUNGI EMMANUEL | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.001.25 | YERINDABO INNOCENT T | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.031.11 | KWOROBA ELLY K | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.021.14 | NAKIDDE CAROLINE KAVUM | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.010.23 | WATSUSI NICHOLAS COSMAS | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.011.15 | OTIM JACOB | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AD.078.11 | KASULE GEORGE WILSON | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.007.01 | ASIIMWE STEDIA | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.019.19 | SENOGA FRANCIS | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.030.02 | BYARUGABA GEORGE KEITH | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.038.02 | BYAMUGISHA EPHRAIM | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.042.11 | KIBEDI HENRY M K | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.012.19 | SSENDAGIRE DOROTHY LUBE | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.003.14 | NALWOGA MARY M MUKOKO | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.SU.031.23 | WAMALA KEZAALA BAKIA | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.060.11 | KALINZI CHARLES | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.003.15 | OMEKE MICHAEL | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.017.11 | KINAAZIKA AMINA | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |

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|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.015.15 | OJAMBO ROBERT | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.048.15 | ODEKE JOSEPH NATO | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.027.13 | MUTABAZI MUGISHA M | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.080.11 | KASAVUBU BETTY | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.016.11 | KWIRINGIRA JAPHETH | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.066.13 | MEYA ANDREW FREDRICK | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.009.23 | NAKALULE JULIET WAMALA | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.025.14 | NUWAGABA EPHRAIM LEMM | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.069.13 | MBABAZI TADEO | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.001.13 | MATOVU CHARLES | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.026.02 | BANAGE VERNNY K | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.028.14 | NABICCU SARAH | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.001.29 | ZOMBEIRE REGIS | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.003.13 | MUGARURA JULIUS KAPERRE | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.012.14 | NAMUBIRU LILLIAN | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.022.14 | NIYISABWA ODETTE TUMWES | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.025.01 | ASIIMWE RICHARD | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.004.18 | RUTAGARUKAYO DAVID | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.049.14 | NAMULINDWA JULIE | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |

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|---------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.025.11 | KINTU JOHN | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.050.11 | KEKIMURI JOAN ARINAITWE | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.004.05 | ELWANGE CHARLESTINE BOB | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.052.13 | KIMANI MUTURI | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.052.14 | NGOBI DAVID H | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.053.15 | NABAWANUKA PHOEBE | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.054.14 | NAMUGENYI KAGGWA D | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.007.11 | KUTEESA DISAN MUGENYI | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.011.20 | TUGUME BENON | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.018.02 | BUSINGYE EVANGELISTA | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.049.15 | OMUGUR JULIUS PATRICK | M6 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AC.044.13 | MUSOKE HANNINGTON BATA | M12 | 2,636,864 | 31,642,368 | 2,636,864 | 2,636,864 | 31,642,368 | 0 |
| KYU.AD.038.11 | KYAKUWAIRE MARGARET | M6 | 2,659,372 | 31,912,464 | 2,659,372 | 2,659,372 | 31,912,464 | 0 |
| KYU.AD.004.07 | GALIWANGO DERECK | M5 | 2,670,754 | 32,049,048 | 2,670,754 | 2,670,754 | 32,049,048 | 0 |
| KYU.AD.005.19 | SEKASI MARY ESTHER | M5 | 2,670,754 | 32,049,048 | 2,670,754 | 2,670,754 | 32,049,048 | 0 |
| KYU.AD.024.11 | KACOOBOYE ROSEMARY EKO | M5 | 2,670,754 | 32,049,048 | 2,670,754 | 2,670,754 | 32,049,048 | 0 |
| KYU.AD.006.20 | TUKAMUHEEBWA WIN HOPE | M5 | 2,670,754 | 32,049,048 | 2,670,754 | 2,670,754 | 32,049,048 | 0 |
| KYU.AD.013.13 | MUKAMA ISMAIL BRUHAN | M5 | 2,670,754 | 32,049,048 | 2,670,754 | 2,670,754 | 32,049,048 | 0 |
| KYU.AD.024.02 | BALITTA CHRISTOPHER | M5 | 2,670,754 | 32,049,048 | 2,670,754 | 2,670,754 | 32,049,048 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AD.002.01 | ASIO FLORENCE | M5 | 2,670,754 | 32,049,048 | 2,670,754 | 2,670,754 | 32,049,048 | 0 |
| KYU.AC.039.02 | MBALYA BUTINDO | M6 | 2,690,678 | 32,288,136 | 2,690,678 | 2,690,678 | 32,288,136 | 0 |
| KYU.AD.045.11 | KWIZERA HERBERT MUSABA | M6 | 2,713,645 | 32,563,740 | 2,713,645 | 2,713,645 | 32,563,740 | 0 |
| KYU.AD.037.13 | MUGAGGA ROBERT MUWANG | M5 | 2,725,259 | 32,703,108 | 2,725,259 | 2,725,259 | 32,703,108 | 0 |
| KYU.AD.054.14 | NANZALA STELLA | M5 | 2,725,259 | 32,703,108 | 2,725,259 | 2,725,259 | 32,703,108 | 0 |
| KYU.AC.057.11 | KAMUGISHA ERIA NTOGOGA | M6 | 2,745,540 | 32,946,480 | 2,745,540 | 2,745,540 | 32,946,480 | 0 |
| KYU.AC.001.14 | NDAWULA DANIEL | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.008.12 | LOCORO VICTOR | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.010.11 | KAKONGORO MARGRET | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.021.15 | OPIT ELIZABETH | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.017.02 | BAKAIRA GODFREY GRACE | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.001.05 | LAWRENCE ERON | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.024.13 | MBAGA SUUBI ISIKO | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.016.14 | NABOSSA MILLY NALUSWAT | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.016.02 | BAYO ASHER | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.025.13 | MUSIBALA PETER | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.007.07 | GERIA GLORIA | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.014.01 | KABAHAMBA AMERI F | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.009.02 | BAKURUMPAGI VICTORIA | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

District : Kampala

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|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.017.01 | ARINGO HELEN LESLEY | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.SU.010.01 | AKOLONG SAMUEL EGAU | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.020.13 | MPASO MUHAMED | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.014.15 | OJWANG VINCENT PAUL | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.011.19 | SEMANDA ENOS | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.020.19 | SEMAKULA PAUL SEBUKALU | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.008.05 | EKADU PETER EREU | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.017.15 | OKOT DANIEL | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.024.11 | KAIJE DORIS | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.008.23 | WATHUM EDWIN | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.023.11 | NJUKI RUTH KYAMBADDE | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.001.15 | OKOBOI JOHN AMODOI | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.018.20 | TURYAHIKAYO WILLY | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.018.11 | KIMALA PAUL KITOKE | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.008.11 | KYAMANYWA TEOPISTA NAL | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.001.03 | CANDIRU ESTHER GRACE | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.021.13 | MAANI JOHN SAMSON | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.036.14 | OPENDI VERONICA NYACHW | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.002.15 | OGOLA YOKANA | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.039.11 | KATURAMU MOHAMMAD AU | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.039.14 | NDANDIKO CHARLES | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.002.20 | TUMWEBAZE HENRY | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.046.13 | MAGEZI JAMES | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.047.11 | KATASI SOLOMY DUNGU | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.003.12 | LUBEGA MARGRET | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.049.11 | KIRYAHIKA MARGARET | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.037.11 | KIBUDA NICHOLAS | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.063.13 | RWAMATEGO MONICA | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.006.14 | NAMYALO GERALDINE | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.006.05 | EBIFA ESTHER OTHIENO | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.066.11 | KINYERA GEORGE APUKE | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.006.02 | BALYESIIMA FRANK D | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.090.11 | KIKOMEKO ABDULLAH SENG | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.004.11 | KAVUMA KYEWALYANGA W | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.004.12 | LUBAALE GRACE | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.005.11 | KENYI LAWRENCE GOWON | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AD.008.01 | AJANGA MAX | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.004.20 | TURYABANAWE LOY G | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

District : Kampala

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|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.052.15 | OKELLO BENSON | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.002.11 | KYAZIKE ELIZABETH | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.031.13 | MBABAZI EDITH | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.031.15 | OYUGI JACOB LALANGO | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.036.13 | MBEDHA EDITH B | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.033.14 | NJUKI PAUL | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AC.030.11 | KUTOSI GEORGE WILLY | M6 | 2,745,590 | 32,947,080 | 2,745,590 | 2,745,590 | 32,947,080 | 0 |
| KYU.AD.033.13 | MUKASA FRED | M6 | 2,769,025 | 33,228,300 | 2,769,025 | 2,769,025 | 33,228,300 | 0 |
| KYU.AD.034.13 | MUKISA CHARLES | M6 | 2,769,025 | 33,228,300 | 2,769,025 | 2,769,025 | 33,228,300 | 0 |
| KYU.AD.003.14 | NAMPIJJA JUDITH KAZIRO | M5 | 2,769,025 | 33,228,300 | 2,769,025 | 2,769,025 | 33,228,300 | 0 |
| KYU.AC.018.14 | NANKINGA LOY | M6 | 2,776,335 | 33,316,020 | 2,776,335 | 2,776,335 | 33,316,020 | 0 |
| KYU.AD.039.11 | KISULE WILLIAM | M5 | 2,780,877 | 33,370,524 | 2,780,877 | 2,780,877 | 33,370,524 | 0 |
| KYU.AD.040.11 | SSENGOOBA KIZITO | M5 | 2,780,877 | 33,370,524 | 2,780,877 | 2,780,877 | 33,370,524 | 0 |
| KYU.AD.041.11 | KATONGOLE ARTHUR | M5 | 2,780,877 | 33,370,524 | 2,780,877 | 2,780,877 | 33,370,524 | 0 |
| KYU.AC.056.13 | MUWONGE FRANCIS | M6 | 2,816,883 | 33,802,596 | 2,816,883 | 2,816,883 | 33,802,596 | 0 |
| KYU.AC.014.13 | MASA JUSTUS | M6 | 2,816,883 | 33,802,596 | 2,816,883 | 2,816,883 | 33,802,596 | 0 |
| KYU.AC.002.05 | EJUU GODFREY | M6 | 2,836,806 | 34,041,672 | 2,836,806 | 2,836,806 | 34,041,672 | 0 |
| KYU.AC.032.15 | OKWAPUT STACKUS | M5 | 2,836,806 | 34,041,672 | 2,836,806 | 2,836,806 | 34,041,672 | 0 |
| KYU.AC.026.14 | NDAWULA STEPHEN | M5 | 2,836,806 | 34,041,672 | 2,836,806 | 2,836,806 | 34,041,672 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

District : Kampala

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|---------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.006.11 | KASUMBA STEPHEN | M5 | 2,836,806 | 34,041,672 | 2,836,806 | 2,836,806 | 34,041,672 | 0 |
| KYU.AC.042.13 | SSEBUGGWAWO DENIS | M6 | 2,874,371 | 34,492,452 | 2,874,371 | 2,874,371 | 34,492,452 | 0 |
| KYU.AC.075.13 | MULUMBA DEBORAH | M5 | 2,894,700 | 34,736,400 | 2,894,700 | 2,894,700 | 34,736,400 | 0 |
| KYU.AC.008.02 | BAGUWEMU ALI AYUB | M5 | 2,894,700 | 34,736,400 | 2,894,700 | 2,894,700 | 34,736,400 | 0 |
| KYU.AC.062.11 | KAGAARI JAMES RUBAZONZY | M5 | 2,894,700 | 34,736,400 | 2,894,700 | 2,894,700 | 34,736,400 | 0 |
| KYU.AD.023.13 | MUHANGUZI RICHARD | M5 | 2,895,540 | 34,746,480 | 2,895,540 | 2,895,540 | 34,746,480 | 0 |
| KYU.AD.024.20 | TURYAHIKAYO WILBERFORC | M5 | 2,895,540 | 34,746,480 | 2,895,540 | 2,895,540 | 34,746,480 | 0 |
| KYU.SU.039.13 | MUKIIBI EDWARD | M5 | 2,953,776 | 35,445,312 | 2,953,776 | 2,953,776 | 35,445,312 | 0 |
| KYU.AD.019.11 | KAMUGISHA JACENT TWIKIRI | M5 | 2,954,633 | 35,455,596 | 2,954,633 | 2,954,633 | 35,455,596 | 0 |
| KYU.AD.002.02 | BUTAMANYA JEROME | M5 | 2,954,633 | 35,455,596 | 2,954,633 | 2,954,633 | 35,455,596 | 0 |
| KYU.AD.006.13 | TUSHEMEREIRWE STELLA MU | M5 | 2,954,633 | 35,455,596 | 2,954,633 | 2,954,633 | 35,455,596 | 0 |
| KYU.AD.007.13 | MUGOMBA FRANCIS | M5 | 2,954,633 | 35,455,596 | 2,954,633 | 2,954,633 | 35,455,596 | 0 |
| KYU.AD.011.11 | KAHANGI ADA KIMANZI | M5 | 2,954,633 | 35,455,596 | 2,954,633 | 2,954,633 | 35,455,596 | 0 |
| KYU.AD.010.11 | KASASA JUDE KANYIKE | M5 | 2,954,633 | 35,455,596 | 2,954,633 | 2,954,633 | 35,455,596 | 0 |
| KYU.AD.019.14 | NABASA PEACE MAGALA | M5 | 2,954,633 | 35,455,596 | 2,954,633 | 2,954,633 | 35,455,596 | 0 |
| KYU.AC.076.13 | Mukana Roland Shimey | M6 | 2,992,889 | 35,914,668 | 2,992,889 | 2,992,889 | 35,914,668 | 0 |
| KYU.AD.018.11 | KIRUNDA AMINSI | M7 | 1,014,954 | 12,179,448 | 1,014,954 | 1,014,954 | 12,179,448 | 0 |
| KYU.AD.011.01 | AMPEIRE ROSETTE | M7 | 1,014,954 | 12,179,448 | 1,014,954 | 1,014,954 | 12,179,448 | 0 |
| KYU.AD.009.15 | OCHWA BINEKA | M7 | 1,014,954 | 12,179,448 | 1,014,954 | 1,014,954 | 12,179,448 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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|----------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.007.11 | KYAGABA RONALD S | M12 | 1,033,238 | 12,398,856 | 1,033,238 | 1,033,238 | 12,398,856 | 0 |
| KYU.SU.002.03 | CHINYA-AI TOM | M12 | 1,057,128 | 12,685,536 | 1,057,128 | 1,057,128 | 12,685,536 | 0 |
| KYU.US.084.01 | ACELLAM OKELLO STEPHEN | M11 | 1,067,806 | 12,813,672 | 1,067,806 | 1,067,806 | 12,813,672 | 0 |
| KYU.SU.022.020 | TUKUNDANE LYDIA | M11 | 1,067,806 | 12,813,672 | 1,067,806 | 1,067,806 | 12,813,672 | 0 |
| KYU.SU.065.13 | MATSIKA AMBROSE | M11 | 1,078,592 | 12,943,104 | 1,078,592 | 1,078,592 | 12,943,104 | 0 |
| KYU.SU.198.14 | NAKATUMBA ANNE RUTH A K | M11 | 1,078,592 | 12,943,104 | 1,078,592 | 1,078,592 | 12,943,104 | 0 |
| KYU.SU.033.02 | BALUKU MARTIN | M12 | 1,078,592 | 12,943,104 | 1,078,592 | 1,078,592 | 12,943,104 | 0 |
| KYU.SU.003.03 | CHEMONGES PHILIP | M11 | 1,089,487 | 13,073,844 | 1,089,487 | 1,089,487 | 13,073,844 | 0 |
| KYU.SU.199.14 | NUWAGABA PONSIANO K | M11 | 1,089,487 | 13,073,844 | 1,089,487 | 1,089,487 | 13,073,844 | 0 |
| KYU.SU.034.19 | SEKALUMBA JAMES | M12 | 1,089,487 | 13,073,844 | 1,089,487 | 1,089,487 | 13,073,844 | 0 |
| KYU.SU.132.14 | NATUKUNDA NATHAN | M11 | 1,100,492 | 13,205,904 | 1,100,492 | 1,100,492 | 13,205,904 | 0 |
| KYU.SU.035.11 | KINTU DENIS | M12 | 1,100,492 | 13,205,904 | 1,100,492 | 1,100,492 | 13,205,904 | 0 |
| KYU.SU.038.11 | KYAHURWA PASKAZIA B | M12 | 1,100,492 | 13,205,904 | 1,100,492 | 1,100,492 | 13,205,904 | 0 |
| KYU.SU.036.15 | OCHAN CHRISTOPHER | M12 | 1,100,492 | 13,205,904 | 1,100,492 | 1,100,492 | 13,205,904 | 0 |
| KYU.SU.046.13 | MUWANGA SULAIMAN | M12 | 1,100,492 | 13,205,904 | 1,100,492 | 1,100,492 | 13,205,904 | 0 |
| KYU.SU.003.19 | SEBABI FRANCIS | M6 | 1,122,836 | 13,474,032 | 1,122,836 | 1,122,836 | 13,474,032 | 0 |
| KYU.SU.044.13 | MUKASA SAMUEL | M12 | 1,122,836 | 13,474,032 | 1,122,836 | 1,122,836 | 13,474,032 | 0 |
| KYU.SU.042.14 | NYOMBI GODFREY S K | M12 | 1,122,836 | 13,474,032 | 1,122,836 | 1,122,836 | 13,474,032 | 0 |
| KYU.SU.006.20 | TIGATEGE JOHN | M12 | 1,122,836 | 13,474,032 | 1,122,836 | 1,122,836 | 13,474,032 | 0 |

Vote Function 0751: Delivery of Tertiary Education

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District : Kampala

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|----------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.018.15 | OKUMU LAWRENCE OTOBI | M12 | 1,122,836 | 13,474,032 | 1,122,836 | 1,122,836 | 13,474,032 | 0 |
| KYU.SU.001.27 | OCHIENGHS PADDY SPENCER | M12 | 1,122,836 | 13,474,032 | 1,122,836 | 1,122,836 | 13,474,032 | 0 |
| KYU.SU.053.14 | NYANGKORI CHRISTOPHER | M12 | 1,122,836 | 13,474,032 | 1,122,836 | 1,122,836 | 13,474,032 | 0 |
| KYU .AD.001.05 | EGWALU RAPHAEL | M10 | 1,124,473 | 13,493,676 | 1,124,473 | 1,124,473 | 13,493,676 | 0 |
| KYU.SU.022.02 | BYANSI ISMAIL KABUJANI | M7 | 1,135,950 | 13,631,400 | 1,135,950 | 1,135,950 | 13,631,400 | 0 |
| KYU.AD.017.11 | KIZITO VICENT | M6 | 1,171,511 | 14,058,132 | 1,171,511 | 1,171,511 | 14,058,132 | 0 |
| KYU.SU.011.15 | OBACE ALFRED | M10 | 1,194,733 | 14,336,796 | 1,194,733 | 1,194,733 | 14,336,796 | 0 |
| KYU.SU.026.15 | ORYEM SAMUEL | M10 | 1,194,733 | 14,336,796 | 1,194,733 | 1,194,733 | 14,336,796 | 0 |
| KYU.SU.009.12 | KIINGI SAM LUTALO | M12 | 1,288,283 | 15,459,396 | 1,288,283 | 1,288,283 | 15,459,396 | 0 |
| KYU.AD.017.01 | ABOK JUSTIN | M10 | 1,328,922 | 15,947,064 | 1,328,922 | 1,328,922 | 15,947,064 | 0 |
| KYU.AD.009.23 | WALUBI GONZAGA | M5 | 1,447,770 | 17,373,240 | 1,447,770 | 1,447,770 | 17,373,240 | 0 |
| KYU.SU.041.11 | KATONGOLE DAVID JOHN | M12 | 1,488,957 | 17,867,484 | 1,488,957 | 1,488,957 | 17,867,484 | 0 |
| KYU.SU.037.14 | NAMUTEBI MARGARET | M7 | 1,708,269 | 20,499,228 | 1,708,269 | 1,708,269 | 20,499,228 | 0 |
| KYU.AD.038.13 | MAFABI WASUKIRA LENARD | M7 | 1,743,132 | 20,917,584 | 1,743,132 | 1,743,132 | 20,917,584 | 0 |
| KYU.AD.007.23 | WAMBWA FREDRICK | M7 | 1,743,132 | 20,917,584 | 1,743,132 | 1,743,132 | 20,917,584 | 0 |
| KYU.AD.043.11 | KINAAWOLA DAVID ANDREW | M7 | 1,743,132 | 20,917,584 | 1,743,132 | 1,743,132 | 20,917,584 | 0 |
| KYU.AC.0695.11 | KAMANDA FRANCIS | M7 | 1,773,139 | 21,277,668 | 1,773,139 | 1,773,139 | 21,277,668 | 0 |
| KYU.AC.035.14 | NAKAKUTA SALMA KAMBUG | M7 | 1,773,139 | 21,277,668 | 1,773,139 | 1,773,139 | 21,277,668 | 0 |
| KYU.SU.023.14 | NGABIRANO PAUL | M7 | 1,773,139 | 21,277,668 | 1,773,139 | 1,773,139 | 21,277,668 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.SU.032.14 | NAKATO MARGARET | M7 | 1,773,139 | 21,277,668 | 1,773,139 | 1,773,139 | 21,277,668 | 0 |
| KYU.SU.051.13 | MAFUKO JOHN FRANCIS | M12 | 1,773,139 | 21,277,668 | 1,773,139 | 1,773,139 | 21,277,668 | 0 |
| KYU.AD.049.14 | NAKYOBE ESTHER | M7 | 1,778,706 | 21,344,472 | 1,778,706 | 1,778,706 | 21,344,472 | 0 |
| KYU.AD.048.14 | NAGADYA RITAH KASASA | M7 | 1,778,706 | 21,344,472 | 1,778,706 | 1,778,706 | 21,344,472 | 0 |
| KYU.AD.022.15 | OMAGOR JAMES | M7 | 1,778,706 | 21,344,472 | 1,778,706 | 1,778,706 | 21,344,472 | 0 |
| KYU.AD.042.11 | KIGOONYA JOHN SEMPEBWA | M7 | 1,778,706 | 21,344,472 | 1,778,706 | 1,778,706 | 21,344,472 | 0 |
| KYU.AD.047.14 | NAMUSANA FLAVIA | M7 | 1,778,706 | 21,344,472 | 1,778,706 | 1,778,706 | 21,344,472 | 0 |
| KYU.AD.017.20 | TUMURAMYE LYDIA | M7 | 1,778,706 | 21,344,472 | 1,778,706 | 1,778,706 | 21,344,472 | 0 |
| KYU.SU.024.13 | MUKIZA ARTHUR N | M7 | 1,778,706 | 21,344,472 | 1,778,706 | 1,778,706 | 21,344,472 | 0 |
| KYU.SU.024.14 | NYAKABARA EDMOND RUHE | M7 | 1,778,706 | 21,344,472 | 1,778,706 | 1,778,706 | 21,344,472 | 0 |
| KYU.SU.044.15 | ONGIRIANY MICHAEL JOHN | M7 | 1,778,706 | 21,344,472 | 1,778,706 | 1,778,706 | 21,344,472 | 0 |
| Kyu.SU.084.14 | NAKIWALA HADIJAH | M7 | 1,778,706 | 21,344,472 | 1,778,706 | 1,778,706 | 21,344,472 | 0 |
| KYU.AC.055.13 | MALE HUSSEIN | M7 | 1,809,325 | 21,711,900 | 1,809,325 | 1,809,325 | 21,711,900 | 0 |
| KYU.AC.057.13 | MAHOLO CAROLYNE | M7 | 1,809,325 | 21,711,900 | 1,809,325 | 1,809,325 | 21,711,900 | 0 |
| KYU.SU.002.05 | ELONGER JOHN FRANCIS | M7 | 1,815,006 | 21,780,072 | 1,815,006 | 1,815,006 | 21,780,072 | 0 |
| KYU.AD.042.14 | NAIKOBA IRENE | M7 | 1,815,006 | 21,780,072 | 1,815,006 | 1,815,006 | 21,780,072 | 0 |
| KYU.SU.086.14 | NAKANWAGI HARRIET | M7 | 1,815,006 | 21,780,072 | 1,815,006 | 1,815,006 | 21,780,072 | 0 |
| KYU.AD.037.11 | KASADHA RONALD | M7 | 1,815,006 | 21,780,072 | 1,815,006 | 1,815,006 | 21,780,072 | 0 |
| KYU.SU.100.14 | NAMYEGA ESTHER | M7 | 1,815,006 | 21,780,072 | 1,815,006 | 1,815,006 | 21,780,072 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|----------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AD.018.15 | OLUM DENIS | M7 | 1,815,006 | 21,780,072 | 1,815,006 | 1,815,006 | 21,780,072 | 0 |
| KYU.SU.1119.14 | NELIMA LYDIA | M7 | 1,815,006 | 21,780,072 | 1,815,006 | 1,815,006 | 21,780,072 | 0 |
| KYU.AD.018.02 | BIRUNGI MARGARET | M7 | 1,815,006 | 21,780,072 | 1,815,006 | 1,815,006 | 21,780,072 | 0 |
| KYU.AD.043.14 | NANKABIRWA SARAH | M7 | 1,815,006 | 21,780,072 | 1,815,006 | 1,815,006 | 21,780,072 | 0 |
| KYU.AC.004.14 | NAMUSOKE JANE | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.SU.009.11 | KABOGOZA FATUMAH | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.SU.018.14 | NAMPOMBA NORAH | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.AC.001.10 | JEPKEMBOI ANNE | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.AC.032.19 | SERWANIKO CHRIS | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.AD.022.01 | ACANIT MARY | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.AC.033.01 | ABIRU DONALD EGEJU | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.AC.013.15 | OKWARE JOSEPH BAPTIST | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.AC.013.02 | BIRUNGI BARBRAH DEBORAH | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.UTS.A.8600 | ASIIMWE ELIZABETH | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.AC.005.12 | LUTALO GODWIN | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.AC.065.15 | OCHIENG CASSIAN | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.AC.005.18 | RWOTHUMIO JOSEPH | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.SU.06.14 | NAMUGENYI AMINAH SSAKU | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |
| KYU.AC.005.14 | NGOYA JOHN BOSCO | M7 | 1,846,250 | 22,155,000 | 1,846,250 | 1,846,250 | 22,155,000 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AD.047.11 | KIRENZI MUSA | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.SU.007.05 | EKYATUHEIRE LYDIA | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.SU.008.15 | ONZIMA ALEX | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.AD.018.01 | KASIGWA MARY IMMACULAT | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.AD.026.13 | MUKOOZA CHARLES | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.AD.022.02 | BUSINGE PROSSY MARY | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.SU.037.13 | MULIGO ANTHONY | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.AD.002.03 | CANTOO CHARLES | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.AD.032.11 | KAKOOZA SARAH | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.AD.016.02 | BAHEMUKA JULIUS | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.AD.013.01 | AUK JOHN INNOCENT | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.AD.006.23 | WAKO GODFREY | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.AD.008.23 | WAGOOGO GEORGE | M7 | 1,852,047 | 22,224,564 | 1,852,047 | 1,852,047 | 22,224,564 | 0 |
| KYU.AC.064.14 | NAGASHA IRENE JUDITH | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.023.20 | WANDERA EMMANUEL PHILE | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.031.01 | ATWINE DEBORAH | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.088.11 | KIZITO MICHAEL GEORGE | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.062.14 | NABUKEERA MADINAH | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.063.15 | OTAI PETER ISAAC | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|----------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| KYU.AC.004.26 | ZALWANGO RITAH SSERWAD | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.066.15 | OYESIGYE ROBERT STUART | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.041.02 | BISASO REGINA RITA N | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.087.11 | KITAGAANA ZAIDI | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.064.15 | OJOK PATRICK | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.012.12 | LUBUUKA YUNUSU | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.037.19 | SERUGO PAULOUS | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| Kyu .Ac.061.14 | NYANGOMA ANICENT | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.025.20 | TABARO ROBERT | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AC.017.25 | TUMWINE GEOFFREY NORMA | M7 | 1,883,929 | 22,607,148 | 1,883,929 | 1,883,929 | 22,607,148 | 0 |
| KYU.AD.033.11 | KAVUBA FLORENCE | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.007.19 | SSEKAKONI LYDIA | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.017.13 | OGWAL GEOFREY ALIP | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.020.02 | BABIRYE JUSTINE | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.027.13 | MUGAMBWA BRAIN | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.030.3 | MATOVU ABUBAKER | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.028.13 | MUSANA CHRISTINE MARY | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.034.11 | KAZAIRWE CHRISTINE KABAL | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.035.11 | KYATUHAIRE BARBRA | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Headquarter

CostCentre: Kyambogo University

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 |
|---|------------------------|-----------------------------|-------------------------------|-----------------------|--------------------------------|--|---|------------------------|
| KYU.AD.041.14 | NABAKOOZA SUSAN GRACE | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.036.11 | KYOMUHENDO LYDIA | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.037.14 | NAGAWA VIRGO | M7 | 1,889,844 | 22,678,128 | 1,889,844 | 1,889,844 | 22,678,128 | 0 |
| KYU.AD.015.91 | AYAO ROSE ODIDA | M7 | 1,889,944 | 22,679,328 | 1,889,944 | 1,889,944 | 22,679,328 | 0 |
| KYU.AC.078.13 | MUTUMBA GEOFFREY SSEBA | M7 | 1,922,377 | 23,068,524 | 1,922,377 | 1,922,377 | 23,068,524 | 0 |
| KYU.AC.007.20 | TUSAASIIRWE PENILOPE | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| KYU.AC.009.19 | SSENYONDWA DEUSDEDIT | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| KYU.AC.011.14 | NAMUTEBI GORRET M | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| KYU.AC.017.13 | MUJJUZI HENRY KIPEMBA | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| KYU.AC.006.20 | TUHAIRWE FULUGENCIA | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| KYU.AC.001.23 | WAISWA ROBERT | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| KYU.AC.024.15 | OIKO DANIEL AEMU | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| KYU.AC.024.14 | NABAGGALA JUSTINE | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| KYU.AC.002.01 | ASABA JOY FRED | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| KYU.AC.024.20 | TINDIMWEBWA KENNETH | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| KYU.AC.009.13 | MAYENGO NATHANIEL | M7 | 1,961,609 | 23,539,308 | 1,961,609 | 1,961,609 | 23,539,308 | 0 |
| Total Annual Salary (Ushs) for Program : Headquarter | | | | 19,672,720,944 | | | 19,672,720,944 | 0 |
| Total Annual Salary (Ushs) for : Kyambogo University | | | | 19,672,720,944 | | | 19,672,720,944 | 0 |

Vote: 140 Uganda Management Institute

VI: Vote Overview

(i) Vote Mission Statement

To excel in developing sustainable management capacity

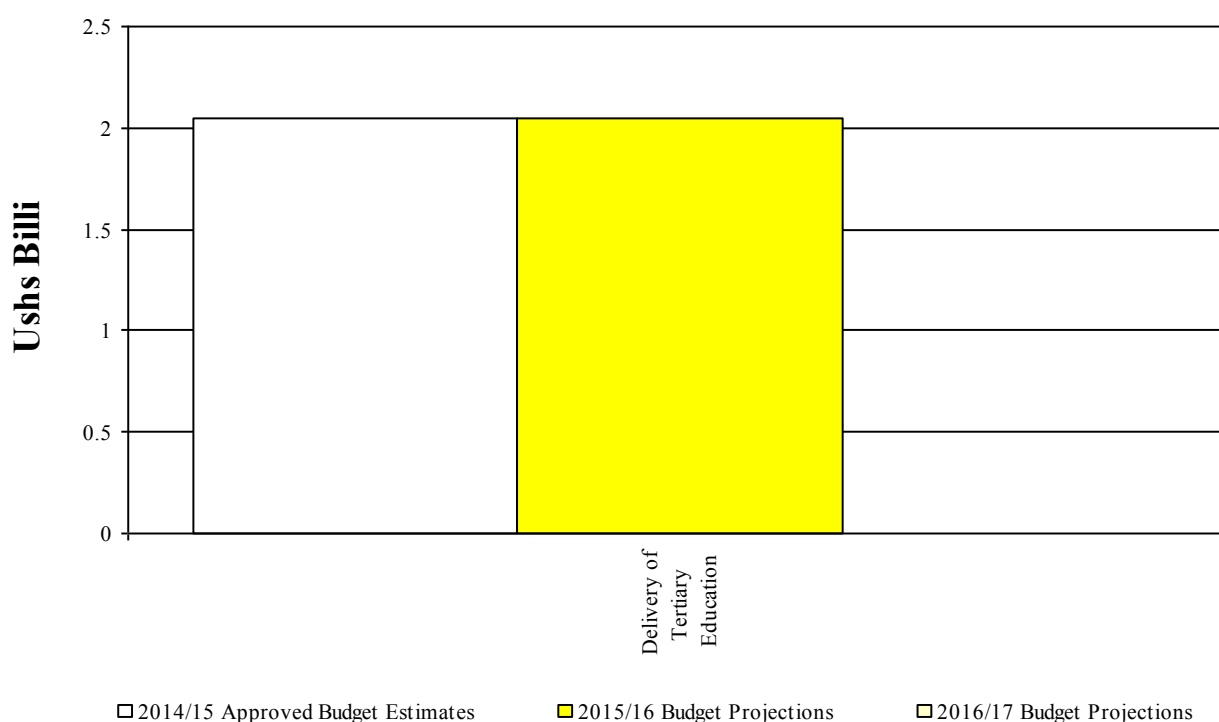
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs 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 | 0.000 | 0.352 | 0.176 | 0.352 | 0.419 | 0.419 |
| Non Wage | 0.374 | 0.199 | 0.099 | 0.199 | 0.238 | 0.238 |
| Development | | | | | | |
| GoU | 1.068 | 1.500 | 0.750 | 1.500 | 1.800 | 1.800 |
| Donor | 0.000 | 0.000 | 0.000 | 0.000 | | |
| GoU Total | 1.442 | 2.050 | 1.025 | 2.050 | 2.457 | 2.457 |
| Total GoU+Donor (MTEF) | 1.442 | 2.050 | 1.025 | 2.050 | | |
| (ii) Arrears and Taxes | | | | | | |
| Arrears | 0.000 | 0.001 | 0.001 | 0.000 | N/A | N/A |
| Taxes** | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Total Budget | 1.442 | 2.051 | 1.026 | 2.050 | N/A | N/A |
| (iii) Non Tax Revenue | 0.412 | 20.210 | 9.200 | 20.686 | 24.100 | 26.600 |
| Grand Total | 1.854 | 22.261 | 10.226 | 22.736 | N/A | N/A |
| Excluding Taxes, Arrears | 1.854 | 22.260 | 10.225 | 22.736 | | |

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: 140 Uganda Management Institute

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

UMIBy March, FY 2013/14, a total of 2,196 participants were registered on post graduate and 334 masters courses and 86 on Short. Courses whilst 20 on Phd. The Institute was able to meet training costs and paid all staff salaries and allowances. NTR was also used in paying utilities in support with Government releases.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

-Projected Participant enrolment of 4,974 on both long and short courses and 42 on PHD. To passout about 2,850 graduates. To complete the construction of the new block and hostel revovation. Security to be strengthened, focus on implementing the approved structures, core business of research, training and consultancy. To continue focusing on the implementaion of the strategic plan.

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

| <i>Vote Function: 07 51 Delivery of Tertiary Education</i> | |
|---|---|
| <i>Vote Function Profile</i> | |
| <i>Responsible Officer:</i> | <i>Director General</i> |
| <i>Services:</i> | <i>Uganda Management Institute (UMI) is Uganda's National Centre for Management training, Research and Consultancy. Its primary function is to strengthen the Country's administrative and management capacity, which it goes about by offering a blend of Short, Medium and Diploma, postgraduate and masters courses for middle, senior and executive level managers. The target group includes Public Service, private sector, Local Governments and Non Governmental Organisations.</i> |
| <i>Vote Function Projects and Programmes:</i> | |
| <i>Project or Programme Name</i> | <i>Responsible Officer</i> |
| <i>Recurrent Programmes</i> | |
| 01 Administration | Dr. James L. Nkata |
| <i>Development Projects</i> | |
| 1106 Support to UMI infrastructure Development | Director General |
| <i>Programme 01 Administration</i> | |
| <i>Programme Profile</i> | |
| <i>Responsible Officer:</i> | <i>Dr. James L. Nkata</i> |
| <i>Objectives:</i> | <i>To improve the knowdlege skills, competencies and attitudes of public, private and NGO sector managers. To generate and disseminate cutting edge knowledge on administrative, managerial and leadership issues. To transform UMI into an effective and efficient Management and development Institute. To ensure that the Institute is competitive and sustainable</i> |
| <i>Outputs:</i> | <i>Number of students who graduate, Number of research papers presented and published, □ Number of consultancies conducted</i> |
| <i>Workplan Outputs for 2014/15 and 2015/16</i> | |

Vote: 140 Uganda Management Institute

Vote Function: 07 51 Delivery of Tertiary Education

Programme 01 Administration

| 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) |
| 07 51 01 Teaching and Training | Recruit 4,534 students on long courses, 42 on PHD, 440 on short courses | Recruited 2,655 students on long courses and 636 students during the period Timely payment of staff salaries Procured teaching materials during the quarter Graduated 2,517 students | Improve knowledge and skills in management, leadership and administration Research and consultancy carried out |
| Total | 5,750,110 | 879,448 | 3,786,000 |
| <i>Wage Recurrent</i> | <i>351,571</i> | <i>175,785</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>198,540</i> | <i>4,863</i> | <i>0</i> |
| <i>NTR</i> | <i>5,200,000</i> | <i>698,800</i> | <i>3,786,000</i> |
| 07 51 02 Research, Consultancy and Publications | Carry out research and attend various local and international conferences. | 23 staff went for international conferences and 10 attended local conferences 2 publications were made in international journals 3 local publications were made 10 research Seminars were made | Conduct research seminars, attending local and national conferences. |
| Total | 180,500 | 83,500 | 180,000 |
| <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>0</i> |
| <i>NTR</i> | <i>180,500</i> | <i>83,500</i> | <i>180,000</i> |
| 07 51 05 Administration and Support Services | Recruit, retain all staff in UMI. | Paid salaries and wages on time for 188 staff Coordinated 13 UMI Council meetings Paid all utilities bills Held all the mandatory meetings ie contracts committee, evaluation committee, departmental meetings Maintained and cleaned UMI compound Procured, installed and maintained ICT software licences | Retain UMI staff, coordinate UMI activities as per the Vision of the Institute. Facilitate the recruitment of all competent staff for the institute, and facilitate all Institute's council affairs. |
| Total | 10,109,127 | 6,523,898 | 12,550,110 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>351,571</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>95,086</i> | <i>198,540</i> |
| <i>NTR</i> | <i>10,109,127</i> | <i>6,428,812</i> | <i>12,000,000</i> |
| GRAND TOTAL | 16,039,737 | 7,486,846 | 16,516,110 |
| <i>Wage Recurrent</i> | <i>351,571</i> | <i>175,785</i> | <i>351,571</i> |
| <i>Non Wage Recurrent</i> | <i>198,540</i> | <i>99,949</i> | <i>198,540</i> |
| <i>NTR</i> | <i>15,489,627</i> | <i>7,211,112</i> | <i>15,966,000</i> |

Vote: 140 Uganda Management Institute

Vote Function: 07 51 Delivery of Tertiary Education

Project 1106 Support to UMI infrastructure Development

Project Profile

Responsible Officer: Director General

Objectives: The overall objective of the project is to expand the classroom, ICT and Library space to accommodate increasing participant enrolments. The project is also intended to create a conducive learning environment with a provision of adequate and modern facility

Outputs: 5 level classroom/office building block constructed together with the two level car parking, with a capacity to accommodate 250 vehicles.

Start Date: 7/2/2012 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

| Project, Programme Vote Function Output <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|--|--|--|--|------------------|
| | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| 075172 Government Buildings and Administrative Infrastructure | Continue with Construction of office block. | Bought 30 computers with their UPS 13 laptops and 2 tablets | The Administration block completed | |
| | Renovation of the Institutes Hostel | Upgrading the Navision system was paid up to 90% | | |
| | Retooling of various ICT and furniture | Institute paid for the construction of the new structure | | |
| | | Institute paid for the acquired land in Gulu Satellite Center | | |
| | Total | 6,219,919 | 2,739,085 | 1,500,000 |
| <i>GoU Development</i> | <i>1,500,000</i> | <i>750,000</i> | <i>1,500,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>4,719,919</i> | <i>1,989,085</i> | <i>0</i> | |
| 075176 Purchase of Office and ICT Equipment, including Software | | | ICT equipment and software purchased | |
| | Total | 0 | 0 | 4,719,919 |
| | <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> |
| | GRAND TOTAL | 6,219,919 | 2,739,085 | 6,219,919 |
| <i>GoU Development</i> | <i>1,500,000</i> | <i>750,000</i> | <i>1,500,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>4,719,919</i> | <i>1,989,085</i> | <i>4,719,919</i> | |

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

| 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: 140 Uganda Management Institute | | | | | | |
| Vote Function: 0751 Delivery of Tertiary Education | | | | | | |
| Vote Function Cost (UShs bn) | 1.442 | 22.260 | 10.225 | 22.736 | | |
| <i>VF Cost Excluding Ext. Fin</i> | <i>1.442</i> | <i>22.260</i> | <i>10.225</i> | | | |
| Cost of Vote Services (UShs Bn) | 1.442 | 22.260 | 10.225 | 22.736 | | |
| | <i>1.442</i> | <i>22.260</i> | <i>10.225</i> | | | |

* Excluding Taxes and Arrears

Medium Term Plans

Align UMI activities as a university with its mandate/ status of "other degree awarding". Continue with the Renovation of hostel, perimeter fence, infrastructure for satellite centres, construct a 5 floor building and

Vote: 140 Uganda Management Institute

new car park as a part of the estates master plan. Procure a student information system and to develop the estates master plan for provision of classroom space and office space.

(i) Measures to improve Efficiency

Continuous audit of all UMI activities

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: 0751 Delivery of Tertiary Education</i> | | | | | |
| Average monthly cost of teaching 1 student | | | | | -Teachers salaries, Classroom overhead costs, Teaching aids and scholastic materials, Library facilities, other direct training costs, Canteen, security and medical services. |
| Average monthly cost of staff costs and payroll (Teaching and Non teaching) | | | | | Basic salaries, other employee allowances, NSSF, PAYE, gratuity contributions, benefits, extra workload. |
| Average monthly cost of administration running of the Institute and other overhead costs. | | | | | Electricity, Water, telephones, finance costs, internet services, building repairs and maintenance, motor vehicle running costs, travel costs and related allowances. Training costs |

Vote: 140 Uganda Management Institute

(ii) Vote Investment Plans

GOU to fund Ushs 1.5 billion, and Non tax Revenue collections 4.7bn

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) | 16.0 | 16.5 | 14.8 | 17.3 | 72.1% | 72.6% | 55.9% | 59.7% |
| Investment (Capital Purchases) | 6.2 | 6.2 | 11.7 | 11.7 | 27.9% | 27.4% | 44.1% | 40.3% |
| Grand Total | 22.3 | 22.7 | 26.6 | 29.1 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme Vote Function Output <i>UShs Thousand</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) | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | | |
| <i>Project 1106 Support to UMI infrastructure Development</i> | | | | |
| 075172 Government Buildings and Administrative Infrastructure | Continue with Construction of office block. | Bought 30 computers with their UPS 13 laptops and 2 tablets | The Administration block completed | |
| | Renovation of the Institutes Hostel | Upgrading the Navision system was paid up to 90% | | |
| | Retooling of various ICT and furniture | Institute paid for the construction of the new structure | | |
| | | Institute paid for the acquired land in Gulu Satellite Center | | |
| Total | 6,219,919 | 750,000 | 1,500,000 | |
| <i>GoU Development</i> | <i>1,500,000</i> | <i>750,000</i> | <i>1,500,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>4,719,919</i> | <i>1,989,085</i> | <i>0</i> | |
| 075176 Purchase of Office and ICT Equipment, including Software | | | ICT equipment and software purchased | |
| Total | 0 | 0 | 4,719,919 | |
| <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> | |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>4,719,919</i> | |

(iii) Priority Vote Actions to Improve Sector Performance

Carryout research and development to ensure quality delivery of services

Table V3.6: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|---|--|---|
| Sector Outcome 0: | | | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |
| <i>VF Performance Issue: Inadequate training facilities</i> | | | |
| Continue with the renovation in order to be complete the project within the 1st quarter of th eFY 2014/2015 | More training facilities in form of projectors, computers and laptops were procured | Completion of the renovation expected to complete in the 3rd quarter of FY 2015/16 | -Continue with the implementation of the infrastructure master plan to Construct new buildings to provide classroom and office space, renovate hostel and staff quarters, ,install a modern ICT infrastructure. |
| Sector Outcome 1: Improved quality and relevancy of education at all levels | | | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |
| <i>VF Performance Issue: Inadequate Classroom and office facilities</i> | | | |
| Continue with the construction in order to be complete the project within | 1 block with 3 classrooms was completed during this quarter Renovations of the Hostel | Complete the construction of the Administration Block | completion of first phase of the building. |
| 873 | | | |

Vote: 140 Uganda Management Institute

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|---|--|--|--|
| the 1st quarter of the FY 2014/2015 | block are still going on | | |
| Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services | | | |
| Vote Function: 07 51 Delivery of Tertiary Education | | | |
| <i>VF Performance Issue: Inadequate financial resources for capital development and staff attraction and/or retention</i> | | | |
| Continue with sponsoring of various UMI staff on PHD programmes. | ADB and NICHE projects are sponsoring various staff for PHD and Masters programmes | Continue with lobbying for the scholarships and sponsor UMI staff. Ranging from PHDs, Masters, and PGDs. | -Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development. |

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

This section sets out the proposed vote budget allocations for 2016/17 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: 140 Uganda Management Institute | | | | | | |
| 0751 Delivery of Tertiary Education | 1.442 | 22.260 | 10.225 | 22.736 | 26.557 | 29.057 |
| Total for Vote: | 1.442 | 22.260 | 10.225 | 22.736 | 24.100 | 29.057 |

(i) The Total Budget over the Medium Term

The total budget for the institute is Ughs. 23.8bn which include both capital and recurrent expenditure

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

Major expenditures are: 1) Teaching and training-FY 2010/2011-UGX 4.102BN, FY 2011/12 UGX 4.173BN, FY 2012/13 UGX 4.550 This includes direct training costs which is core to the vote function of UMI. (2) Research consultancy and publications FY 2010/11 UGX 0.740BN, FY 2011/12 UGX 0.993BN, FY 2012/13 UGX 1.183- Major allocations include research materials. (3) Students welfare FY 2010/11 UGX 0.497BN, FY 2011/12 UGX 0.500BN, FY 2012/13 UGX 0.513BN- This is to give attention to core business where facilities, canteen services, lighting, parking, medical facilities have been provided for students, (4) administration and support services- FY 2010/11 UGX 6.242BN, FY 2011/12 UGX 6.419BN, FY 2012/13 UGX 6.455BN- Includes payroll costs, utilities, motor vehicle running costs and overhead costs related to running all the core vote functions. Government buildings and infrastructure (5 floor New building for classroom/office Estates Master Plan) FY 2010/11 UGX 0.900BN, FY 2011/12 UGX 1.883BN, FY 2012/13 UGX 2.259BN. (5) Repair of Hostel/accommodation facilities FY 2010/11 UGX 0.600BN.

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

Major expenditures are capital expenditure which include renovation of hotel, building and purchase of ICT equipment, utilities, vehicle repairs and salaries and gratuity.

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: 0701 Delivery of Tertiary Education</i> | |
| Output: 0751 01 Teaching and Training | |
| UShs Bn: -1.964 | Due to the reduction of student intake |
| Due to the reduction of student intake | |
| Output: 0751 05 Administration and Support Services | |
| UShs Bn: 2.441 | For recruitment of additional staff |
| For recruitment of additional staff | |
| Output: 0751 76 Purchase of Office and ICT Equipment, including Software | |
| UShs Bn: 4.720 | Procure office and ICT equipment for the newly constructed building |
| Procure office and ICT equipment for the newly constructed building | |

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

| 2014/15 Approved Budget | 2015/16 Draft Estimates |
|-------------------------|-------------------------|
| | |

Vote: 140 Uganda Management Institute

| Million Uganda Shillings | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
|---|----------------|------------|-----------------|-----------------|----------------|------------|-----------------|-----------------|
| Output Class: Outputs Provided | 550.1 | 0.0 | 15,489.6 | 16,039.7 | 550.1 | 0.0 | 15,966.0 | 16,516.1 |
| 211102 Contract Staff Salaries (Incl. Casuals, Tempo) | 351.6 | 0.0 | 2,809.9 | 3,161.5 | 351.6 | 0.0 | 3,985.3 | 4,336.9 |
| 211103 Allowances | 0.0 | 0.0 | 1,062.5 | 1,062.5 | 0.0 | 0.0 | 2,862.0 | 2,862.0 |
| 212101 Social Security Contributions | 0.0 | 0.0 | 316.1 | 316.1 | 0.0 | 0.0 | 756.0 | 756.0 |
| 213001 Medical expenses (To employees) | 0.0 | 0.0 | 95.0 | 95.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 213002 Incapacity, death benefits and funeral expens | 0.0 | 0.0 | 32.0 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 213004 Gratuity Expenses | 0.0 | 0.0 | 4,197.1 | 4,197.1 | 0.0 | 0.0 | 1,700.0 | 1,700.0 |
| 221001 Advertising and Public Relations | 0.0 | 0.0 | 327.0 | 327.0 | 0.0 | 0.0 | 1,784.0 | 1,784.0 |
| 221002 Workshops and Seminars | 0.0 | 0.0 | 145.0 | 145.0 | 0.0 | 0.0 | 430.0 | 430.0 |
| 221003 Staff Training | 0.0 | 0.0 | 230.0 | 230.0 | 0.0 | 0.0 | 2,120.0 | 2,120.0 |
| 221004 Recruitment Expenses | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 150.0 | 150.0 |
| 221007 Books, Periodicals & Newspapers | 5.3 | 0.0 | 130.0 | 135.3 | 5.3 | 0.0 | 75.0 | 80.3 |
| 221008 Computer supplies and Information Technol | 6.0 | 0.0 | 1,090.0 | 1,096.0 | 6.0 | 0.0 | 100.0 | 106.0 |
| 221009 Welfare and Entertainment | 0.6 | 0.0 | 100.0 | 100.6 | 0.6 | 0.0 | 400.0 | 400.6 |
| 221010 Special Meals and Drinks | 0.0 | 0.0 | 120.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221011 Printing, Stationery, Photocopying and Bindi | 4.4 | 0.0 | 440.0 | 444.4 | 4.4 | 0.0 | 600.0 | 604.4 |
| 221012 Small Office Equipment | 0.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 73.3 | 73.3 |
| 221013 Bad Debts | 0.0 | 0.0 | 650.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 221014 Bank Charges and other Bank related costs | 0.0 | 0.0 | 150.0 | 150.0 | 0.0 | 0.0 | 49.0 | 49.0 |
| 221017 Subscriptions | 0.6 | 0.0 | 235.0 | 235.6 | 0.6 | 0.0 | 25.6 | 26.2 |
| 222001 Telecommunications | 20.5 | 0.0 | 275.0 | 295.5 | 20.5 | 0.0 | 15.0 | 35.5 |
| 222002 Postage and Courier | 0.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 15.6 | 15.6 |
| 223004 Guard and Security services | 0.0 | 0.0 | 1,055.0 | 1,055.0 | 0.0 | 0.0 | 150.0 | 150.0 |
| 223005 Electricity | 101.2 | 0.0 | 570.0 | 671.2 | 101.2 | 0.0 | 250.0 | 351.2 |
| 223006 Water | 53.1 | 0.0 | 215.0 | 268.1 | 53.1 | 0.0 | 150.0 | 203.1 |
| 225001 Consultancy Services- Short term | 0.0 | 0.0 | 625.0 | 625.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 227001 Travel inland | 0.0 | 0.0 | 165.0 | 165.0 | 0.0 | 0.0 | 13.2 | 13.2 |
| 227002 Travel abroad | 0.0 | 0.0 | 230.0 | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 227004 Fuel, Lubricants and Oils | 3.7 | 0.0 | 75.0 | 78.7 | 3.7 | 0.0 | 170.0 | 173.7 |
| 228002 Maintenance - Vehicles | 2.1 | 0.0 | 25.0 | 27.1 | 2.1 | 0.0 | 85.0 | 87.1 |
| 228003 Maintenance – Machinery, Equipment & Fur | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 5.0 | 6.0 |
| 273102 Incapacity, death benefits and funeral expens | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Output Class: Capital Purchases | 1,500.0 | 0.0 | 4,719.9 | 6,219.9 | 1,500.0 | 0.0 | 4,719.9 | 6,219.9 |
| 231001 Non Residential buildings (Depreciation) | 1,500.0 | 0.0 | 4,719.9 | 6,219.9 | 1,500.0 | 0.0 | 0.0 | 1,500.0 |
| 231005 Machinery and equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,719.9 | 4,719.9 |
| Output Class: Arrears | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 321614 Electricity arrears (Budgeting) | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total: | 2,051.5 | 0.0 | 20,209.5 | 22,261.0 | 2,050.1 | 0.0 | 20,685.9 | 22,736.0 |
| Total Excluding Taxes, Arrears and AIA | 2,050.1 | 0.0 | 0.0 | 2,050.1 | 2,050.1 | 0.0 | 0.0 | 2,050.1 |

***where AIA is Appropriation in Aid

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) HIV/AIDS

(c) Environment

(ii) Non Tax Revenue Collections

| Source of NTR | US\$ Bn | 2013/14 Actual | 2014/15 Budget | 2014/15 Prel Actual | 2015/16 Projected |
|--|---------|----------------|----------------|---------------------|-------------------|
| Educational/Instruction related levies | | 875.900 | 20.210 | | 20.686 |

Vote: 140 Uganda Management Institute

| | | | |
|---------------|--------------|---------------|---------------|
| Total: | 0.000 | 20.210 | 20.686 |
|---------------|--------------|---------------|---------------|

Money will be used for funding of various Institutes activities which include ,capital and recurrent expenditures,since the government only finance the Institutes budget to the tune of 5%.

Vote: 140 Uganda Management Institute

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 | Total | % Budget |
| Other | 351.571 | | 87.893 | 25.0% | 87.893 | 25.0% | 87.893 | 25.0% | 87.893 | 25.0% |
| Total | 75.0% | 351.571 | 87.893 | 25.0% | 87.893 | 25.0% | 87.893 | 25.0% | 87.893 | 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 | Total | % Budget |
| Other | 198.540 | | 49.635 | 25.0% | 49.635 | 25.0% | 49.635 | 25.0% | 49.635 | 25.0% |
| Total | 75.0% | 198.540 | 49.635 | 25.0% | 49.635 | 25.0% | 49.635 | 25.0% | 49.635 | 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 | Total | % Budget |
| Other | 1,500.000 | | 375.000 | 25.0% | 375.000 | 25.0% | 375.000 | 25.0% | 375.000 | 25.0% |
| Total | 75.0% | 1,500.000 | 375.000 | 25.0% | 375.000 | 25.0% | 375.000 | 25.0% | 375.000 | 25.0% |
| Grand Total | 75.0% | 2,050.110 | 512.528 | 25.0% | 512.528 | 25.0% | 512.528 | 25.0% | 512.528 | 25.0% |

Vote:140 Uganda Management Institute

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 0 | 0 |
| Contract Staff 211102 | 5,941,146 | 5,941,146 |
| Statutory 211104 | 0 | 0 |
| Missions 211105 | 0 | 0 |
| Total Budget | 5,941,146 | 5,941,146 |
| | | |
| | | |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Uganda Mangement Institute

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/286 | NKATA JAMES | UM1 | 12,395,747 | 148,748,964 | UM1 | 12,395,747 | 148,748,964 | 0 |
| E/011 | KASOZI MULINDWA | UM1 | 8,797,637 | 105,571,644 | UM1 | 8,797,637 | 105,571,644 | 0 |
| E/256 | JOHN NAKABAGO | UM1 | 8,233,407 | 98,800,884 | UM1 | 8,233,407 | 98,800,884 | 0 |
| E/004 | BASAASA MUHENDA MARY | UM2 | 5,667,870 | 68,014,440 | UM2 | 5,667,870 | 68,014,440 | 0 |
| E/006 | DAVID SSONKO | UM2 | 4,896,383 | 58,756,596 | UM2 | 4,896,383 | 58,756,596 | 0 |
| E/007 | JENNIFER ADUWO | UM2 | 5,246,383 | 62,956,596 | UM2 | 5,246,383 | 62,956,596 | 0 |
| E/009 | CHRISTINE KAWASIIMA | UM2 | 5,246,383 | 62,956,596 | UM2 | 5,246,383 | 62,956,596 | 0 |
| E/014 | JOHN BALIKUDEMBE | UM2 | 5,078,201 | 60,938,412 | UM2 | 5,078,201 | 60,938,412 | 0 |
| E/360 | MARY NAMUGGA KAFEERO | UM2 | 4,765,480 | 57,185,760 | UM2 | 4,765,480 | 57,185,760 | 0 |
| E/059 | ESTHER WAFULA | UM3 | 2,826,095 | 33,913,140 | UM3 | 2,826,095 | 33,913,140 | 0 |
| E/347 | CHRISTOPHER MAYANJA | UM3 | 2,826,095 | 33,913,140 | UM3 | 2,826,095 | 33,913,140 | 0 |
| E/362 | PAUL LOBE | UM3 | 2,826,095 | 33,913,140 | UM3 | 2,826,095 | 33,913,140 | 0 |
| E/141 | ROSE NAMARA | UM3 | 4,218,979 | 50,627,748 | UM3 | 4,218,979 | 50,627,748 | 0 |
| E/367 | FRED ALINDA | UM3 | 2,626,095 | 31,513,140 | UM3 | 2,626,095 | 31,513,140 | 0 |
| E/273 | LUGEMOI WILFRED BONGOMI | UM3 | 3,246,415 | 38,956,980 | UM3 | 3,246,415 | 38,956,980 | 0 |
| E/046 | OKODOI SARAH KABUTUTWA | UM3 | 2,826,095 | 33,913,140 | UM3 | 2,826,095 | 33,913,140 | 0 |
| E/385 | SEMPEBWA RONALD | UM3 | 2,826,095 | 33,913,140 | UM3 | 2,826,095 | 33,913,140 | 0 |
| E/302 | PROSSY NAMUBIRU SSENTAM | UM3 | 3,107,450 | 37,289,400 | UM3 | 3,107,450 | 37,289,400 | 0 |
| E/304 | GERALD KAGABIRWE KARYEI | UM3 | 3,396,415 | 40,756,980 | UM3 | 3,396,415 | 40,756,980 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Uganda Mangement Institute

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/274 | ROSE KWATAMPORA | UM3 | 3,009,054 | 36,108,648 | UM3 | 3,009,054 | 36,108,648 | 0 |
| E/017 | BENEDICT MUGERWA | UM3 | 4,218,979 | 50,627,748 | UM3 | 4,218,979 | 50,627,748 | 0 |
| E/031 | WALALA RITAH NABALENDE | UM3 | 3,107,450 | 37,289,400 | UM3 | 3,107,450 | 37,289,400 | 0 |
| E/024 | SEBASTIAN BIGABWENKYA | UM3 | 4,218,979 | 50,627,748 | UM3 | 4,218,979 | 50,627,748 | 0 |
| E/028 | LWANGA ELIZABETH KAWUM | UM3 | 4,218,979 | 50,627,748 | UM3 | 4,218,979 | 50,627,748 | 0 |
| E/019 | ABDALLAH MAYANJA KAMB | UM3 | 4,218,979 | 50,627,748 | UM3 | 4,218,979 | 50,627,748 | 0 |
| E/018 | WILBERFORCE TURYASINGUR | UM3 | 4,368,979 | 52,427,748 | UM3 | 4,368,979 | 52,427,748 | 0 |
| E/015 | SYLVESTER KUGONZA | UM3 | 4,368,979 | 52,427,748 | UM3 | 4,368,979 | 52,427,748 | 0 |
| E/331 | JOSEPH KAMPUMURE | UM4 | 2,711,843 | 32,542,116 | UM4 | 2,711,843 | 32,542,116 | 0 |
| E/371 | TUMUSIIME PATRICK | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/292 | PROSSY OLUKA NAGITTA | UM4 | 3,246,415 | 38,956,980 | UM4 | 3,246,415 | 38,956,980 | 0 |
| E/315 | ISAAC OBWALET | UM4 | 2,156,546 | 25,878,552 | UM4 | 2,156,546 | 25,878,552 | 0 |
| E/335 | CHRISTINE KEDI | UM4 | 2,711,843 | 32,542,116 | UM4 | 2,711,843 | 32,542,116 | 0 |
| E/271 | ANACLET NAMANYA | UM4 | 2,896,416 | 34,756,992 | UM4 | 2,896,416 | 34,756,992 | 0 |
| E/317 | RACHEAL NAGGAYI | UM4 | 2,299,706 | 27,596,472 | UM4 | 2,299,706 | 27,596,472 | 0 |
| E/368 | GALUKANDE .K.MICHEAL | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/278 | STEPHEN MWESIGWA BYAKU | UM4 | 2,896,416 | 34,756,992 | UM4 | 2,896,416 | 34,756,992 | 0 |
| E/280 | ROBERT MUGABE | UM4 | 3,246,415 | 38,956,980 | UM4 | 3,246,415 | 38,956,980 | 0 |
| E/282 | JEMIMAH NINSIIMA | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Uganda Mangement Institute

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/318 | BETTY AYUGI | UM4 | 2,156,546 | 25,878,552 | UM4 | 2,156,546 | 25,878,552 | 0 |
| E/283 | GLADYS MUHAMA | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E/270 | FRED WAHITU | UM4 | 3,246,415 | 38,956,980 | UM4 | 3,246,415 | 38,956,980 | 0 |
| E/312 | TOPHIL ODOY | UM4 | 2,801,878 | 33,622,536 | UM4 | 2,801,878 | 33,622,536 | 0 |
| E/375 | DAN EMMAUEL ORYEMA | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/376 | PATRICIA S. NAMUYIMBA | UM4 | 1,697,671 | 20,372,052 | UM4 | 1,697,671 | 20,372,052 | 0 |
| E/377 | SETTUMBA JOHN PAUL | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/378 | SSEKAMATTE DAVID | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/310 | GEORGE MUGERWA | UM4 | 2,896,416 | 34,756,992 | UM4 | 2,896,416 | 34,756,992 | 0 |
| E/307 | INNOCENT NUWAGABA | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E/288 | KIIZA KENNETH ALFRED | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E/383 | Wafula Charles | UM4 | 2,226,380 | 26,716,560 | UM4 | 2,226,380 | 26,716,560 | 0 |
| E/033 | SEFRONIA LILLIAN BYARUHA | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E/372 | WANUME PAUL | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/300 | FELIX ANDAMA | UM4 | 3,246,415 | 38,956,980 | UM4 | 3,246,415 | 38,956,980 | 0 |
| E/299 | MARIA KAGUHANDIRE BARIF | UM4 | 3,246,415 | 38,956,980 | UM4 | 3,246,415 | 38,956,980 | 0 |
| E/296 | ROSE AKELLO | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E/293 | WILLY LUTWAMA | UM4 | 2,156,136 | 25,873,632 | UM4 | 2,156,136 | 25,873,632 | 0 |
| E/291 | MICHAEL KIWANUKA | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |

*Vote Function 0751: Delivery of Tertiary Education**Program : Administration**CostCentre: Uganda Mangement Institute**District : Kampala*

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|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/382 | BUSINGE HANNINGTON | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/328 | STELLA KYOHAIRWE | UM4 | 3,061,843 | 36,742,116 | UM4 | 3,061,843 | 36,742,116 | 0 |
| E071 | SAMUEL OCAN | UM4 | 2,156,546 | 25,878,552 | UM4 | 2,156,546 | 25,878,552 | 0 |
| E/346 | ALEX NDUHURA | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/319 | INNOCENT BAGUMA | UM4 | 2,801,878 | 33,622,536 | UM4 | 2,801,878 | 33,622,536 | 0 |
| E/344 | RESTY MWOGEZA | UM4 | 2,711,184 | 32,534,208 | UM4 | 2,711,184 | 32,534,208 | 0 |
| E/060 | MARIAM NAIGA | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E/040 | LAZARUS NABAHO | UM4 | 3,246,415 | 38,956,980 | UM4 | 3,246,415 | 38,956,980 | 0 |
| E/077 | BARBARA NAKATUDDE | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E/056 | PATIENCE KARUNGI | UM4 | 2,452,149 | 29,425,788 | UM4 | 2,452,149 | 29,425,788 | 0 |
| E/348 | BRUCE KISITU | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/053 | SSENGENDO JANE MUDDU | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E/052 | JULIET BINTA | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E/050 | VIOLET ROSE WANIEMBE | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E/048 | HARRIET ADAKUN | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E/041 | PADDY MUGAMBE | UM4 | 2,896,416 | 34,756,992 | UM4 | 2,896,416 | 34,756,992 | 0 |
| E/044 | BARBARA ALAGO | UM4 | 2,896,416 | 34,756,992 | UM4 | 2,896,416 | 34,756,992 | 0 |
| E/043 | HENRY AKRA-AYIAS | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E/058 | HARRIET MPAKUBI | UM4 | 1,586,915 | 19,042,980 | UM4 | 1,586,915 | 19,042,980 | 0 |

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| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/262 | CLAIRE NABATANZI | UM4 | 2,156,546 | 25,878,552 | UM4 | 2,156,546 | 25,878,552 | 0 |
| E/366 | MALUNDA N.PAUL | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/248 | VERONICA KATENDE | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E/365 | JULIET ATWEBEMBEIRE | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/364 | WILSON OTHIENO | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/166 | GLADYS BWOCH | UM4 | 2,896,416 | 34,756,992 | UM4 | 2,896,416 | 34,756,992 | 0 |
| E/034 | AIDA LUBWAMA | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E/363 | ALEX NGOBI | UM4 | 2,156,546 | 25,878,552 | UM4 | 2,156,546 | 25,878,552 | 0 |
| E/038 | TWINOMUHWEZI IVAN | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E/035 | ADRIAN BEINEBYABO | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E/042 | SARAH NDEMA | UM4 | 2,457,538 | 29,490,456 | UM4 | 2,457,538 | 29,490,456 | 0 |
| E/358 | JAMES KAMUKAMA | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/354 | JULIUS KIMULI | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/086 | FAITH MUYAMA | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E/353 | EDGAR MWESIGWA | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/352 | KEEFA KIWANUKA | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/350 | KARIM SSESANGA | UM4 | 2,626,095 | 31,513,140 | UM4 | 2,626,095 | 31,513,140 | 0 |
| E/349 | GRACE MBABAZI | UM4 | 2,156,546 | 25,878,552 | UM4 | 2,156,546 | 25,878,552 | 0 |
| E/374 | KABARIRA R.EDMOND | UM4 | 1,697,671 | 20,372,052 | UM4 | 1,697,671 | 20,372,052 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Uganda Mangement Institute

District : Kampala

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|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/321 | JACKLINE NATUKUNDA | UM5 | 1,532,661 | 18,391,932 | UM5 | 1,532,661 | 18,391,932 | 0 |
| E/177 | CHRISTINE NALWANGA | UM5 | 1,586,915 | 19,042,980 | UM5 | 1,586,915 | 19,042,980 | 0 |
| E/267 | MARGARET NAKASAKA | UM5 | 1,431,780 | 17,181,360 | UM5 | 1,431,780 | 17,181,360 | 0 |
| E/071 | MARGARET ASIRIM | UM5 | 1,586,916 | 19,042,992 | UM5 | 1,586,916 | 19,042,992 | 0 |
| E/386 | JUSTINE LEONIA NAMUSOKE | UM5 | 1,431,780 | 17,181,360 | UM5 | 1,431,780 | 17,181,360 | 0 |
| E/070 | JENNIFER MALEMO | UM5 | 1,586,915 | 19,042,980 | UM5 | 1,586,915 | 19,042,980 | 0 |
| E/090 | IRENE NAKIWALA | UM5 | 1,586,915 | 19,042,980 | UM5 | 1,586,915 | 19,042,980 | 0 |
| E090 | IRENE NAKIWALA | UM5 | 1,586,915 | 19,042,980 | UM5 | 1,586,915 | 19,042,980 | 0 |
| E/226 | JANET NAMWAKI | UM5 | 1,431,780 | 17,181,360 | UM5 | 1,431,780 | 17,181,360 | 0 |
| E078 | DARIA NJALA | UM5 | 1,586,916 | 19,042,992 | UM5 | 1,586,916 | 19,042,992 | 0 |
| E057 | JACKIE NSHABOHURIRA | UM5 | 1,586,915 | 19,042,980 | UM5 | 1,586,915 | 19,042,980 | 0 |
| E/261 | HELLEN LETISIA AMONGIN | UM5 | 2,659,740 | 31,916,880 | UM5 | 2,659,740 | 31,916,880 | 0 |
| E/055 | SPECIOZA MUKALUKUNDO | UM5 | 2,156,546 | 25,878,552 | UM5 | 2,156,546 | 25,878,552 | 0 |
| E/387 | STELLA MARIS MIREMBE | UM5 | 1,431,780 | 17,181,360 | UM5 | 1,431,780 | 17,181,360 | 0 |
| E/324 | PROSSY NAKIMERA | UM6 | 867,607 | 10,411,284 | UM6 | 867,607 | 10,411,284 | 0 |
| E/088 | JANE KABAANA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/079 | NANTUMBWE CHRISTINE | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/327 | JENIFFER KYARISIIMA | UM6 | 840,486 | 10,085,832 | UM6 | 840,486 | 10,085,832 | 0 |
| E/073 | CLARE NAMAROME | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

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District : Kampala

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|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/074 | SUSAN KAYANJA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/068 | IMMACULATE NASSUNA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/080 | EDGAR KIRYA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/081 | PATRICK ODONGO | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/083 | MARRIETTE NANSUBUGA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/087 | ROBERT KAWULE | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/089 | AGNES NANYAMA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/117 | SIMON PETER MILEKE | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/254 | SUZAN MUTESI | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/260 | MICHAEL ETUK | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/268 | ANTHONY KABIITO | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/085 | SAFINA NEKESA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/369 | NAKATO COSTA | UM6 | 814,657 | 9,775,884 | UM6 | 814,657 | 9,775,884 | 0 |
| E/388 | BETTY NAJJUMA | UM6 | 814,657 | 9,775,884 | UM6 | 814,657 | 9,775,884 | 0 |
| E/384 | Tadeo Sempagama | UM6 | 814,657 | 9,775,884 | UM6 | 814,657 | 9,775,884 | 0 |
| E/381 | PHIONA KINTU NABULYA | UM6 | 814,657 | 9,775,884 | UM6 | 814,657 | 9,775,884 | 0 |
| E/333 | MARY MARIS MUGENZI | UM6 | 840,486 | 10,085,832 | UM6 | 840,486 | 10,085,832 | 0 |
| E/379 | NAKAJUBI MARGARET | UM6 | 814,657 | 9,775,884 | UM6 | 814,657 | 9,775,884 | 0 |
| E/373 | NAMBUYA DIANA | UM6 | 814,657 | 9,775,884 | UM6 | 814,657 | 9,775,884 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

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District : Kampala

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|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/370 | SSEBUGYA RUTH | UM6 | 814,657 | 9,775,884 | UM6 | 814,657 | 9,775,884 | 0 |
| E/361 | MILLY NAKIGANDA | UM6 | 814,657 | 9,775,884 | UM6 | 814,657 | 9,775,884 | 0 |
| E/345 | YUSUF GITTA | UM6 | 840,486 | 10,085,832 | UM6 | 840,486 | 10,085,832 | 0 |
| E/341 | ANNA STELLA NALUMANSI | UM6 | 840,486 | 10,085,832 | UM6 | 840,486 | 10,085,832 | 0 |
| E/338 | EPHRAIM BASALIRWA | UM6 | 840,486 | 10,085,832 | UM6 | 840,486 | 10,085,832 | 0 |
| E/334 | HENRY KASULE | UM6 | 840,486 | 10,085,832 | UM6 | 840,486 | 10,085,832 | 0 |
| P/G/267 | SAMUEL BERNARD BUWAYA | UM7 | 672,628 | 8,071,536 | UM7 | 672,628 | 8,071,536 | 0 |
| P/G/266 | HERBERT POLL GYABI | UM7 | 672,628 | 8,071,536 | UM7 | 672,628 | 8,071,536 | 0 |
| E/093 | DEAN JOHN KITUI | UM7 | 737,188 | 8,846,256 | UM7 | 737,188 | 8,846,256 | 0 |
| E/235 | STEPHEN BAIDYE | UM7 | 737,188 | 8,846,256 | UM7 | 737,188 | 8,846,256 | 0 |
| E/236 | TAIBU TABUZA | UM7 | 737,188 | 8,846,256 | UM7 | 737,188 | 8,846,256 | 0 |
| E/119 | CHRISTINE ARAYO | UM7 | 535,870 | 6,430,440 | UM7 | 535,870 | 6,430,440 | 0 |
| P/K/298 | SAMUEL JUSTINE KILAMA | UM7 | 737,189 | 8,846,268 | UM7 | 737,189 | 8,846,268 | 0 |
| P/W/242 | BADRU WALUSIMBI | UM7 | 737,188 | 8,846,256 | UM7 | 737,188 | 8,846,256 | 0 |
| P/K/248 | IVAN KIWANUKA | UM7 | 737,188 | 8,846,256 | UM7 | 737,188 | 8,846,256 | 0 |
| P/W/245 | GILBERT WOKORACH | UM8 | 504,770 | 6,057,240 | UM8 | 504,770 | 6,057,240 | 0 |
| E/234 | CHRIS EPOLI | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E/139 | CHRISTINE NAMAZZI | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E/135 | GRACE NAKITENDE | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Uganda Mangement Institute

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/123 | ANNET NAMAGEMBE | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E/122 | MARY IKIROR | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E/121 | JUDITH KISAKYE | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| P/K/2 | EDWIN KOMAKECH | UM8 | 504,770 | 6,057,240 | UM8 | 504,770 | 6,057,240 | 0 |
| E/112 | GEORGE WILSON OCHIENG | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E/113 | JOHNSON OKANYA | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E/111 | BENFANSIO KIWANUKA | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E/106 | STEPHEN BUATRE | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E/105 | BOAZ ONYANGO | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E/099 | GODFREY NSAMBA | UM8 | 680,075 | 8,160,900 | UM8 | 680,075 | 8,160,900 | 0 |
| E/098 | YUSUF AMUZA MUWANIKA | UM8 | 680,075 | 8,160,900 | UM8 | 680,075 | 8,160,900 | 0 |
| P/E/250 | BENARD EMULU | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E/239 | JAVURU FELIX | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| P/K/240 | HARRIET KARUNGI | UM8 | 451,928 | 5,423,136 | UM8 | 451,928 | 5,423,136 | 0 |
| P/S/246 | HARUNA SEBBI | UM8 | 680,075 | 8,160,900 | UM8 | 680,075 | 8,160,900 | 0 |
| PM/238 | ADRINE MUHUMUZA | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E098 | YUSUF AMUZA MUWANIKA | UM8 | 680,075 | 8,160,900 | UM8 | 680,075 | 8,160,900 | 0 |
| E234 | CHRIS EPOLI | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E121 | JUDITH KISAKYE | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Uganda Mangement Institute

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/A/243 | DOROTHY APINY | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |
| P/O/258 | CHARLES OPIYO | UM9 | 413,569 | 4,962,828 | UM9 | 413,569 | 4,962,828 | 0 |
| P/O/249 | ROBINSON OKOT | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |
| P/N/3 | SARAH NABUSOBA | UM9 | 438,513 | 5,262,156 | UM9 | 438,513 | 5,262,156 | 0 |
| P/A/241 | ADONGO BETTY AGNES | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |
| P/A/259 | OPARACAN JOEL | UM9 | 366,820 | 4,401,840 | UM9 | 366,820 | 4,401,840 | 0 |
| E/124 | JANE KAMUGISHA | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |
| E/126 | AGNES NALUJJA | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |
| P/A/262 | TIMUTENDA BARBARA | UM9 | 366,820 | 4,401,840 | UM9 | 366,820 | 4,401,840 | 0 |
| E/131 | STEPHEN WONIAYE | UM9 | 451,929 | 5,423,148 | UM9 | 451,929 | 5,423,148 | 0 |
| P/A/297 | BETTY LAMUNU | UM9 | 425,737 | 5,108,844 | UM9 | 425,737 | 5,108,844 | 0 |
| P/A/261 | SSONKO EDWARD SAMUEL | UM9 | 366,820 | 4,401,840 | UM9 | 366,820 | 4,401,840 | 0 |
| P/K/237 | GERTRUDE KWESENGYEREZA | UM9 | 451,929 | 5,423,148 | UM9 | 451,929 | 5,423,148 | 0 |
| P/A/260 | AMONY SARAH | UM9 | 366,820 | 4,401,840 | UM9 | 366,820 | 4,401,840 | 0 |
| E/134 | FLORENCE AMALO | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |
| E/133 | MARGARET TUMWINE | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |
| E124 | JANE KAMUGISHA | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |
| E004 | BASAASA MUHENDA MARY | UM2 | 5,667,870 | 68,014,440 | UM2 | 5,667,870 | 68,014,440 | 0 |
| E006 | DAVID SSONKO | UM2 | 4,896,383 | 58,756,596 | UM2 | 4,896,383 | 58,756,596 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Uganda Mangement Institute

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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E/009 | CHRISTINE KAWASIIMA | UM2 | 5,246,383 | 62,956,596 | UM2 | 5,246,383 | 62,956,596 | 0 |
| E024 | SEBASTIAN BIGABWENKYA | UM3 | 4,218,979 | 50,627,748 | UM3 | 4,218,979 | 50,627,748 | 0 |
| E018 | WILBERFORCE TURYSINGUR | UM3 | 4,368,979 | 52,427,748 | UM3 | 4,368,979 | 52,427,748 | 0 |
| E/274 | ROSE KWATAMPORA | UM3 | 3,009,054 | 36,108,648 | UM3 | 3,009,054 | 36,108,648 | 0 |
| E017 | BENEDICT MUGERWA | UM3 | 4,218,979 | 50,627,748 | UM3 | 4,218,979 | 50,627,748 | 0 |
| E028 | LWANGA ELIZABETH KAWUM | UM3 | 4,218,979 | 50,627,748 | UM3 | 4,218,979 | 50,627,748 | 0 |
| E031 | WALALA RITAH NABALENDE | UM3 | 3,107,450 | 37,289,400 | UM3 | 3,107,450 | 37,289,400 | 0 |
| E032 | BIZIMANA ANGELLA NABITA | UM3 | 3,875,268 | 46,503,216 | UM3 | 3,875,268 | 46,503,216 | 0 |
| E141 | ROSE NAMARA | UM3 | 4,218,979 | 50,627,748 | UM3 | 4,218,979 | 50,627,748 | 0 |
| E046 | OKODOI SARAH KABUTUTWA | UM3 | 2,826,095 | 33,913,140 | UM3 | 2,826,095 | 33,913,140 | 0 |
| E248 | VERONICA KATENDE | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E/317 | RACHEAL NAGGAYI | UM4 | 2,299,706 | 27,596,472 | UM4 | 2,299,706 | 27,596,472 | 0 |
| E/380 | KYANGWA A.ZZIWA | UM4 | 1,697,671 | 20,372,052 | UM4 | 1,697,671 | 20,372,052 | 0 |
| E035 | ADRIAN BEINEBYABO | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E086 | FAITH MUYAMA | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E052 | JULIET BINTA | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E050 | VIOLET ROSE WANIEMBE | UM4 | 2,376,697 | 28,520,364 | UM4 | 2,376,697 | 28,520,364 | 0 |
| E047 | GLADYS BWOCH | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E044 | BARBARA ALAGO | UM4 | 2,896,416 | 34,756,992 | UM4 | 2,896,416 | 34,756,992 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Uganda Mangement Institute

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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E043 | HENRY AKRA-AYIAS | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E040 | LAZARUS NABAHO | UM4 | 3,246,415 | 38,956,980 | UM4 | 3,246,415 | 38,956,980 | 0 |
| E/363 | ALEX NGOBI | UM4 | 2,156,546 | 25,878,552 | UM4 | 2,156,546 | 25,878,552 | 0 |
| E058 | HARRIET MPAKUBI | UM4 | 1,586,915 | 19,042,980 | UM4 | 1,586,915 | 19,042,980 | 0 |
| E038 | TWINOMUHWEZI IVAN | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E033 | SEFRONIA LILLIAN BYARUHA | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E/042 | SARAH NDEMA | UM4 | 2,457,538 | 29,490,456 | UM4 | 2,457,538 | 29,490,456 | 0 |
| E034 | AIDA LUBWAMA | UM4 | 2,896,415 | 34,756,980 | UM4 | 2,896,415 | 34,756,980 | 0 |
| E/335 | CHRISTINE KEDI | UM4 | 2,711,843 | 32,542,116 | UM4 | 2,711,843 | 32,542,116 | 0 |
| E/314 | CHARLES DICKENS KIZZA | UM5 | 1,586,916 | 19,042,992 | UM5 | 1,586,916 | 19,042,992 | 0 |
| E070 | JENNIFER MALEMO | UM5 | 1,586,915 | 19,042,980 | UM5 | 1,586,915 | 19,042,980 | 0 |
| E/330 | CROMWELL ONGETHO | UM5 | 1,480,990 | 17,771,880 | UM5 | 1,480,990 | 17,771,880 | 0 |
| E081 | PATRICK ODONGO | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E087 | ROBERT KAWULE | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E088 | JANE KABAANA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E117 | SIMON PETER MILEKE | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E089 | AGNES NANYAMA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E085 | SAFINA NEKESA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E/308 | SOPHIA NANSUBUGA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Uganda Mangement Institute

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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E083 | MARRIETTE NANSUBUGA | UM6 | 896,084 | 10,753,008 | UM6 | 896,084 | 10,753,008 | 0 |
| E235 | STEPHEN BAIDYE | UM7 | 737,188 | 8,846,256 | UM6 | 737,188 | 8,846,256 | 0 |
| E236 | TAIBU TABUZA | UM7 | 737,188 | 8,846,256 | UM7 | 737,188 | 8,846,256 | 0 |
| E093 | DEAN JOHN KITUI | UM7 | 737,188 | 8,846,256 | UM7 | 737,188 | 8,846,256 | 0 |
| E119 | CHRISTINE ARAYO | UM7 | 535,870 | 6,430,440 | UM7 | 535,870 | 6,430,440 | 0 |
| P/K/245 | YASIN ABBAS KAMUGISHA | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E239 | JAVURU FELIX | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E139 | CHRISTINE NAMAZZI | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E135 | GRACE NAKITENDE | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E123 | ANNET NAMAGEMBE | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E122 | MARY IKIROR | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E113 | JOHNSON OKANYA | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E112 | GEORGE WILSON OCHIENG | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E111 | BENFANSIO KIWANUKA | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E106 | STEPHEN BUATRE | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E105 | BOAZ ONYANGO | UM8 | 535,870 | 6,430,440 | UM8 | 535,870 | 6,430,440 | 0 |
| E099 | GODFREY NSAMBA | UM8 | 680,075 | 8,160,900 | UM8 | 680,075 | 8,160,900 | 0 |
| E134 | FLORENCE AMALO | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |
| E133 | MARGARET TUMWINE | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |

Vote Function 0751: Delivery of Tertiary Education

Program : Administration

CostCentre: Uganda Mangement Institute

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 |
|---|-----------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| E131 | STEPHEN WONIAYE | UM9 | 451,929 | 5,423,148 | UM9 | 451,929 | 5,423,148 | 0 |
| E126 | AGNES NALUJJA | UM9 | 451,928 | 5,423,136 | UM9 | 451,928 | 5,423,136 | 0 |
| Total Annual Salary (Ushs) for Program : Administration | | | | 5,941,145,772 | | | 5,941,145,772 | 0 |
| Total Annual Salary (Ushs) for : Uganda Management Institute | | | | 5,941,145,772 | | | 5,941,145,772 | 0 |

Vote: 149 Gulu University

VI: Vote Overview

(i) Vote Mission Statement

To be a leading academic institution for the promotion of rural transformation and industrialisation for sustainable development.

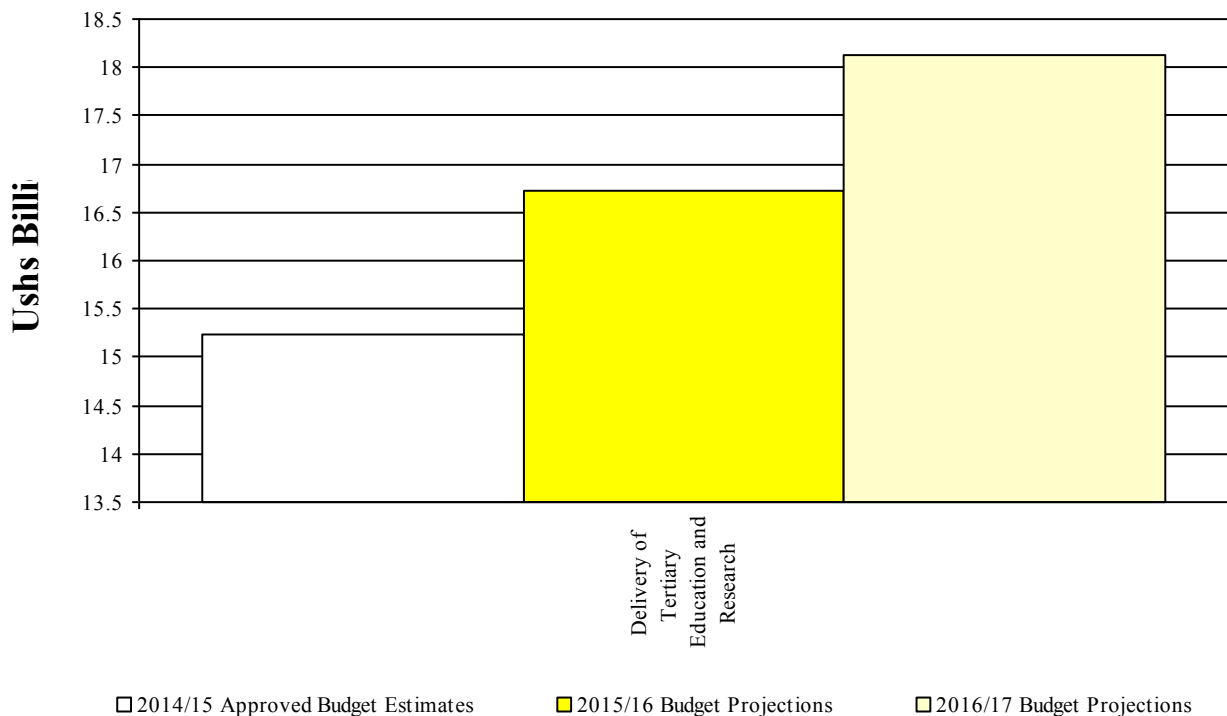
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs 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 | 6.877 | 9.549 | 4.701 | 9.549 | 10.027 | 10.528 |
| Non Wage | 6.353 | 4.683 | 2.342 | 4.683 | 5.058 | 5.513 |
| Development | | | | | | |
| GoU | 1.071 | 1.000 | 0.500 | 2.500 | 3.042 | 4.258 |
| Donor | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 14.226 | 15.233 | 7.543 | 16.733 | 18.126 | 20.299 |
| Total GoU+Donor (MTEF) | 14.226 | 15.233 | 7.543 | 16.733 | 18.126 | 20.299 |
| (ii) Arrears and Taxes | | | | | | |
| Arrears | 0.000 | 0.014 | 0.014 | 0.000 | N/A | N/A |
| Taxes** | 0.075 | 0.161 | 0.121 | 0.316 | N/A | N/A |
| Total Budget | 14.301 | 15.407 | 7.677 | 17.049 | N/A | N/A |
| (iii) Non Tax Revenue | | | | | | |
| | 7.225 | 7.300 | 5.241 | 9.670 | 9.840 | 9.990 |
| Grand Total | 21.526 | 22.707 | 12.918 | 26.719 | N/A | N/A |
| Excluding Taxes, Arrears | 21.451 | 22.533 | 12.784 | 26.403 | 27.966 | 30.289 |

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: 149 Gulu University

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

Admitted 245 Government students and 2,895 Private sponsored students,
 Carried out Induction for the 2,000 admitted students who reported,
 Conducted 15 weeks of lectures and 2 weeks of exams for 4,500 students,
 Registered and sponsored additional 10 PhD students and additional 20 Masters programme students,
 Sponsored 15 staff for trainings and seminars,
 Conducted recess term field work for 120 Faculty of Agric students in July, School survey of 200 schools was done for school practice exercise in FY2014/2015 for 750 students, Students Loan Scheme was launched. 44 students are pioneer beneficiaries of which 12 are female and 32 are male students. 1,379 students graduated from the Main Campus of which 41.5% were female and 58.5% were male and 02 graduated with PhD.
 59 students graduated from Kitgum Campus. 49% were female and 51% were male, 50 medical students conducted community clerkship in 10 Health Centres in the Sub-region. Two Masters' and two Bachelors' programmes were accredited by National Council for Higher Education.
 2 research seminars conducted,
 3 publications made,
 4 proposals were approved for funding: Institutional Capacity Building funded by Government of Denmark, Educational Management funded by Save the Children Norway, Research on Sese fly control funded by USAID and Assessing UPE and its impact on child education in Uganda funded by UNICEF
 Prepared and presented 3 Research proposals for approval and funding,
 Conducted 2 Public lectures,
 Produced 150 brochures on research guides, Obtained lease offer for 3,000 hectares of land in Nwoya District,
 Final payments for 506 acres of land in Purongo subcounty,
 70 acres was allocated to the University for AfDB HEST Project. Master Plan and Designs for AfDB HEST Project was done and part payment made. One Station Wagon vehicle for the office of the University Secretary was procured, adverts for procurement of station wagon for the Deputy Vice Chancellor was made. Procured 3 Personal Computers (Desktops) for staff use,
 and accessories,
 1 hp LazerJet Printer procured,
 2 APC UPS 750VA procured,
 5 hp printer Tonners procured,
 2 Dell Laptops procured,
 2 Wireless modems procured,
 1 Toshiba satellite Pro procured
 1 external backup procured. Contract for supply of Heavy Duty Generator awarded,
 4 Heavy duty dual Printer/Copiers procured,
 1 ID Card Printer with ID paper procured for students and staff IDs, Procured 10 office desks,
 12 office chairs,
 5 shelves, Plans and Designs for Faculty of Agriculture Building, multi-functional laboratory and library done,
 Refurbishment and installation of laboratory equipments at faculty of medicine at Old site was done, Department of Biosystems Engineering laboratory was refurbished, Final payments for Plans, Designs and BOQ for the Business Center in Faculty of Business & development Studies was made. 428 staff were validated and implementation of the Decentralised Payroll System was done,
 Approved retirement benefit scheme Policy

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Admit 290 Government sponsored students and 3,500 Private students
 Register 10 additional PhD students and sponsor **894**

Vote: 149 Gulu University

20 additional Masters Programme students under AfDB HEST Project,
 Sponsor 20 administration to undergo trainings, workshops, conferences and seminars Under AfDB HEST Project,
 Conduct 30 weeks of lectures & 2 weeks of exams for 5,000 students,
 Conduct students field training for 400 students, internship and community clerkship for 200 students, carry out survey in 250 schools for schools practice,
 Conduct school Practice for 750 students in the 250 schools, carry out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200 students. Conduct 10 research seminars and training, make 20 publications,
 Prepare and present 20 Research proposals for approval and funding,
 Conduct 24 Public lectures,
 Produce 4,000 brochures on research guides, make subscriptions to 10 refereed research journals, Conduct community clerkship in 30 Health Centres for 150 Medical Students, carry out internship for 50 Medical students,
 Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, conduct 5 trainings/sensitisation workshops for Health Center staff, carry out industrial attachment for 200 students, Pay Gratuity Arrears for 40 staff and Gratuity for 10 staff whose contract are ending in FY2015/2016, recruitment of additional 50 teaching and 20 administrative staff. Open up boundaries of all Gulu University lands, at Nwoya, Latoro, Purongo, Forest, Gulu Town, Main campus,
 Process Titles for 82.7 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 acres of land in Nwoya. Commence the Construction of 1 Income Generation Unit with Offices,
 Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II. Tarmarc 6 kilometers of roads under AfDB HEST Project 1.5 Kilometer of road at Main campus, 1 kilometer of road from Faculty of Medicine New site to Bio-Systems Engineering workshop site. Procure of 4 Double cabin pick ups for Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 1 Station wagon for the office of the Deputy Vice Chancellor, 2 Motor Cycles for Audit and store, Procure Office 2013 with 500 user license,
 Increase Bandwidth from 2MBps to 30Mbps,
 Develop Inhouse Modules of Management Information Systems for stores, fleet management and Human Resources, construct Local Area Network in 18 Buildings at main Campus (Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Department of Law buildings, Public Café, Gulu University,
 Procure of 20 Personal Computers, 5 Laptops, 5 Heavy duty printers, 4 LCD Projectors, 5 servers,
 Implement CEMAS, implement AfDB HEST Project ICT components, Procure 1 heavy duty Generator (200KVA) for Faculty of Medicine,
 Procure 2 Heavy duty copiers, procure 2, 20 feet containers for document archives, Procure 2,000 Lecture chairs,
 1,000 Library chairs,
 200 library Tables,
 50 office desks,
 20 book shelves,
 20 office chairs,
 10 sideboards. Construct 1 New Library building, under AfDB HEST Project,
 1 multi-functional Bio-Science laboratory under AfDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine under AfDB HEST Project. Construction of a Business Center in Faculty of Business & Development Studies,
 Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at Faculty of Education & Humanities, Build and Repair walkways
 Pavements,
 carry out Plumbing,
 Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment,
 Build pavers for main campus and FOA&E and Medicine,
 Barricating non-walk areas at all Campuses.

Vote: 149 Gulu University

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

| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
|--|--|---|---|
| Vote Function Profile | | | |
| <i>Responsible Officer: University Secretary</i> | | | |
| <i>Services: To promote quality tertiary education for national integration and development through, among other things, improved teaching of Science and Technology at all levels.</i> | | | |
| <ul style="list-style-type: none"> - Equitably expand access to higher Education - Increase numbers of basic and applied science teachers - Increase professionals in Agriculture and Environmental Sciences - Produce engineering and technology graduates and cadres appropriate for rural industrialisation - Produce medical doctors capable of working among rural communities - Develop appropriate human resource to match the management and administrative demands of the decentralised system of government - Undertake applied research towards rural transformation - Generally provide quality training in various disciplines as needs may arise | | | |
| <i>Vote Function Projects and Programmes:</i> | | | |
| Project or Programme Name | | Responsible Officer | |
| Recurrent Programmes | | | |
| 01 | Administration | University Secretary | |
| Development Projects | | | |
| 0906 | Gulu University | University Secretary | |
| Programme 01 Administration | | | |
| Programme Profile | | | |
| <i>Responsible Officer: University Secretary</i> | | | |
| <i>Objectives: To promote quality tertiary education for national integration and development through, among other things, improved teaching of Science and Technology at all levels. Equitably expand access to higher Education Increase numbers of basic and applied s</i> | | | |
| <i>Outputs: Provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate interlectual life in Uganda Various courses in Medicine, Agriculture, Environme, Peace & Strategic studies, Business and Research</i> | | | |
| Workplan Outputs for 2014/15 and 2015/16 | | | |
| 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) |
| 075101Teaching and Training | Admission of 245 Government students and 2700 Private students Register 10 PhD students and sponsor 7 Masters Programme students Sponsor 28 staff for trainings and seminars Conduct 30 weeks of lectures & 2 weeks of exams for 4,500 students Conduct students practical for 400 students, internship and clerkship for 150 students Conduct school Practice for 750 | Admitted 246 Government Sponsored Students and 2,895 privately sponsored students, 9 staff sponsored for trainings and seminars, Conducted 15 weeks of lectures for 4,100 students, 1,379 students graduated from Main Campus of which 41.5% were female and 58.5% were male while 2 Graduated with PHD, 59 students graduated from Kitgum Campus of which 49% were female and 51% were male, | Admit 290 Government sponsored students and 3,500 Private students Register 10 additional PhD students and sponsor 20 additional Masters Programme students under AfDB HEST Project, Sponsor 20 administration to undergo trainings, workshops, conferences and seminars Under AfDB HEST Project, Conduct 30 weeks of lectures & 2 weeks of exams for 5,000 students, |

Vote: 149 Gulu University

Vote Function: 07 51 Delivery of Tertiary Education and Research

Programme 01 Administration

| 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) | |
| | students, field work and recess term for 300 students | Two Masters' and two Bachelors' programmes were accredited by national Council of Higher Education namely; masters of Science in Food Security and Community Nutrition, masters of science in Agri-Enterprise and Development, Bachelor of Science in Public health and bachelor of Science in Educational Agriculture | Conduct students field training for 400 students, internship and community clerkship for 200 students, carry out survey in 250 schools for schools practice, Conduct school Practice for 750 students in the 250 schools, carry out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200 students. | |
| Total | 8,427,629 | 4,022,882 | 8,443,085 | |
| <i>Wage Recurrent</i> | <i>5,399,405</i> | <i>2,658,257</i> | <i>5,399,405</i> | |
| <i>Non Wage Recurrent</i> | <i>783,379</i> | <i>391,690</i> | <i>783,379</i> | |
| <i>NTR</i> | <i>2,244,845</i> | <i>972,936</i> | <i>2,260,300</i> | |
| 07 51 02 Research, Consultancy and Publications | 5 research seminars 15 publications Prepare and present 10 Research proposals for approval and funding Conduct 20 Public lectures Produce 2000 brochures on research guides | 5 research seminars conducted, 8 publications made, 10 proposals were approved for funding; Institutional Capacity Building funded by Government of Denmark, Educational Management funded by Save the Children Norway, Research on Sese fly control funded by USAID and Assessing UPE and its impact on child education in Uganda funded by UNICEF Prepared and presented 3 Research proposals for approval and funding, Conducted 2 Public lectures, Produced 550 brochures on research guides | Conduct 10 reserch seminars and training, make 20 publications, Prepare and present 20 Reasarch proposals for approval and funding, Conduct 24 Public lectures, Produce 4,000 brochures on research guides,make subscriptions to 10 refered research journals. | |
| Total | 799,083 | 356,287 | 899,083 | |
| <i>Wage Recurrent</i> | <i>423,920</i> | <i>208,706</i> | <i>423,920</i> | |
| <i>Non Wage Recurrent</i> | <i>59,039</i> | <i>29,519</i> | <i>59,039</i> | |
| <i>NTR</i> | <i>316,124</i> | <i>118,062</i> | <i>416,124</i> | |
| 07 51 03 Outreach | Conduct Field attachments in 20 Health Centres for 180 Medical Students Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environmrnt, Conduct 8 community sensitization and awareness workshops | Conducted 4 community sensitization and awareness workshop, 230 Medical students conducted community clerkship in 26 Health centres in the sub-region, School survey in 200 schools for the School practice exercise in FY 2014/2015 was carried out, Carried out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environmrnt | Conduct community clerkship in 30 Health Centres for 150 Medical Students, carry out internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environmrnt, conduct 5 trainings/sensitisation workshops for Health Center staff, carry out industrial attachment for 200 students. | |
| Total | 1,042,212 | 511,593 | 1,142,212 | |
| <i>Wage Recurrent</i> | <i>803,217</i> | <i>395,443</i> | <i>803,217</i> | |
| <i>Non Wage Recurrent</i> | <i>95,937</i> | <i>47,968</i> | <i>95,937</i> | |
| <i>NTR</i> | <i>143,057</i> | <i>68,182</i> | <i>243,057</i> | |
| 07 51 04 Students' Welfare | Pay living out allowance by the 1st of every month for 820 Government sponsored students | Paid living out allowances for 815 Government sponsored students for the Months of August, September, October and November 2014, Students Loan Scheme was Launched with 44 students as pioneer beneficiaries of which 12 are female and 32 are male | Pay living out allowance every month for 830 Government sponsored students, pay welfare for 30 disability students, facilitate students reasearch for 250 students. | |

Vote: 149 Gulu University

Vote Function: 07 51 Delivery of Tertiary Education and Research

Programme 01 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) | |
| Total | 1,708,941 | 853,614 | 1,808,941 | |
| <i>Wage Recurrent</i> | <i>111,558</i> | <i>54,923</i> | <i>111,558</i> | |
| <i>Non Wage Recurrent</i> | <i>1,528,472</i> | <i>764,236</i> | <i>1,528,472</i> | |
| <i>NTR</i> | <i>68,911</i> | <i>34,455</i> | <i>168,911</i> | |
| 07 51 05 Administration and Support Services | Salaries and wages paid on time for 470 staff, Payment of 15% NSSF contribution, Remittance of Statutory Deductions to URA, Recruitment of additional 60 staff, Pay Gratuity to Staff who's Contracts come to an end | Salaries paid on for 428 staff in Government Payroll and Wages for 30 Casual workers done, Payment of 15% NSSF contribution for the Months of July - November 2014 done, Remittance of Statutory Deductions to URA for the months of July - November 2014 made, 428 staff were validated and implementation of the Decentralised Payroll System was done | Pay Salaries for 500 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 500 staff, Remit Statutory Deductions (PAYE) to URA for the 500 staff, Pay Gratuity Areas for 40 staff and Gratuity for 10 staff whose contract are ending in FY2015/2016, recruitment of additional 50 teaching and 20 administrative staff. | |
| Total | 5,835,717 | 2,878,066 | 6,964,262 | |
| <i>Wage Recurrent</i> | <i>2,811,261</i> | <i>1,384,051</i> | <i>2,811,261</i> | |
| <i>Non Wage Recurrent</i> | <i>678,824</i> | <i>339,412</i> | <i>678,824</i> | |
| <i>NTR</i> | <i>2,345,633</i> | <i>1,154,603</i> | <i>3,474,178</i> | |
| 07 51 51 Guild Services | Form a new Guild Government by 1 st July 2014, Prepare Annual Budget for Guild activities and seek Council approval by 31st May 2014, Admit 500 students at Gulu University Constituent College - Lira, Recruit 20 Admin, 50 Teaching staff at GUCC-L, Infrastructure developments at GUCC-L to include 1 teaching Hospital, 1 Science laboratory, 1 computer laboratory, Lecture, 1 Midwifery/Nursing Block, ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth for Administration offices for Gulu University Constituent College - Lira | At Gulu University Constituent College - Lira, completed Faculty of Health Science Block, 10 computers and accessories were procured, 200 lecture chairs were procured, 5 white boards were procured, 50 volumes of books were procured, water system and electricity power lines were extended to faculty of health Science block, fencing of Faculty of Science and the University Teaching Hospital was done and assorted equipments for the University teaching hospital was procured Operationalised Gulu University Constitu College in Lira, Recruited 5 Administrative, 10 Teaching staff for the Constituent College - Lira | Form a new Guild Government by April 2015, Prepare Annual Budget for Guild activities and seek Council approval by 31st May 2015, Admit 50 Government sponsored students and 300 private students at Gulu University Constituent College - Lira, Recruit 10 Admin, 40 Teaching staff at GUCC-L, Infrastructure developments at GUCC-L to include ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth of 30mbps for Administration offices for Gulu University Constituent College - Lira, Construct 1 kilometers of walkways, Build pavers, Barricating non-walk areas at all Campuses | |
| Total | 1,900,376 | 950,188 | 2,000,376 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>1,512,446</i> | <i>756,223</i> | <i>1,512,446</i> | |
| <i>NTR</i> | <i>387,930</i> | <i>193,965</i> | <i>487,930</i> | |
| 07 51 52 Contributions to Research and International Organisations | Make annual contributions for research journals, periodicals and make subscriptions to 10 international organizations for Library materials, information, Research and Publications Write 20 research proposals for donor funding, | Subscription payments were made to AICAD, IUCEA, RENU, wrote 6 research proposal for donor funding, Wrote 11 research proposal for donor funding | Make annual contributions for research journals, periodicals and make subscriptions to 10 international organizations for Library materials, information, Research and Publications. | |
| Total | 43,504 | 21,752 | 93,504 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>25,004</i> | <i>12,502</i> | <i>25,004</i> | |
| <i>NTR</i> | <i>18,500</i> | <i>9,250</i> | <i>68,500</i> | |

Vote: 149 Gulu University

Vote Function: 07 51 Delivery of Tertiary Education and Research

Programme 01 Administration

| | | | |
|---------------------------|-------------------|------------------|-------------------|
| GRAND TOTAL | 19,757,461 | 9,594,382 | 21,351,461 |
| <i>Wage Recurrent</i> | <i>9,549,362</i> | <i>4,701,379</i> | <i>9,549,362</i> |
| <i>Non Wage Recurrent</i> | <i>4,683,100</i> | <i>2,341,550</i> | <i>4,683,100</i> |
| <i>NTR</i> | <i>5,525,000</i> | <i>2,551,453</i> | <i>7,119,000</i> |

Vote: 149 Gulu University

Vote Function: 07 51 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Project Profile

Responsible Officer: University Secretary

Objectives: 1- To implement the Master Plan, 2 - To acquire the 220 acres of land from National Forest Authority and other Hactares of Land. 3 - To construct non-residential buildings 4 - To carry out infrastructural Development, 5 - To construct Local Area Network (LAN) , Information & Communication Technology ICT, Install wireless (WiFi) in the Campuses, Link all the Campuses, increase internet Bandwidth from 2Mbps to 3Mbps. 6 - Implement Computerised Education Management Accounting System (CEMAS)

Outputs: Program Outputs : 1 - The 220 acres of land to be acquired by swapping with NFA and Others, 2 - Construct ICT block, Library Block, lecture blocks and Laboratories for Faculties of Business & Development Studies, Agriculture & Environment, Medicine, Science, Education & Humanities and 2 Administration building and a 2000 capacity Library

Start Date: 7/1/2014 *Projected End Date:* 6/30/2017

Workplan Outputs for 2014/15 and 2015/16

| 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) | |
| 07 51 71 Acquisition of Land by Government | Hold 5 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 10 meetings, 4 radio talk show programs, Open up boundaries of Land at Nwoya, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding rental fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA for acquiring 220 acres in exchange | Obtained lease for 3,000 hectares of land in Nwoya District, Cleared outstanding fees of 28 Hectares of Land from National Forestry Authority, Processing transfer of land in Latoro to NFA | Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 82.7 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 acres of land in Nwoya. | |
| Total | 450,000 | 241,667 | 2,200,000 | |
| <i>GoU Development</i> | <i>200,000</i> | <i>100,000</i> | <i>1,700,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>250,000</i> | <i>141,667</i> | <i>500,000</i> | |
| 07 51 72 Government Buildings and Administrative Infrastructure | Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground | Master Plan, Designs, BOQ and Plan Drawings for AfDB HEST Project was completed and paid | Comence the Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II. | |
| Total | 373,932 | 179,794 | 573,932 | |
| <i>GoU Development</i> | <i>100,000</i> | <i>50,000</i> | <i>100,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>273,932</i> | <i>129,794</i> | <i>473,932</i> | |
| 07 51 73 Roads, Streets and Highways | Tarmarc 1.0 kilometers of roads at Faculty of Medicine New site to Bio-Systems Engineering workshop site and 1.5 kilometres at main campus | Repair of road at Main Gate at Main Campus, Preliminary road works was done at the Main Campus | Tarmarc 6 kilometers of roads under AfDB HEST Project 1.5 Kilometer of road at Main campus, 1 kilometer of road from Faculty of Medicine New site to Bio-Systems Engineering workshop site. | |

Vote: 149 Gulu University

Vote Function: 07 51 Delivery of Tertiary Education and Research

Project 0906 Gulu University

| 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) | | |
| Total | 57,652 | 34,576 | 107,652 | | |
| <i>GoU Development</i> | <i>20,152</i> | <i>10,076</i> | <i>20,152</i> | | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | | |
| <i>NTR</i> | <i>37,500</i> | <i>24,500</i> | <i>87,500</i> | | |
| 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment | Procure of 3 Double cabin pick ups and 1 Station Wagon | One Station Wagon vehicle for the office of the University Secretary was procured and delivered, Follow up Procurement Process by evaluating bids for procurement of another station wagon for the Deputy Vice Chancellor was done | Procure of 4 Double cabin pick ups for Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 1 Station wagon for the office of the Deputy Vice Chancellor, 2 Motor Cycles for Audit and store, | | |
| Total | 420,463 | 218,669 | 575,500 | | |
| <i>GoU Development</i> | <i>200,063</i> | <i>140,202</i> | <i>255,100</i> | | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | | |
| <i>NTR</i> | <i>220,400</i> | <i>78,467</i> | <i>320,400</i> | | |
| 07 51 76 Purchase of Office and ICT Equipment, including Software | Procure ICT equipments, Procure Office 2013 with 150 user license, Increase Bandwidth from 2MBps to 30Mbps, Develop Inhouse Modules of Management Information Systems, Local Area Network in 18 Buildings at main Campus (Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Public Caf , Gulu University Constituent College - Lira), Procurement of 20 Personal Computers and accessories, 5 Laptops, 5 Heavy duty printers, 4 LCD Projectors, 2 servers, Implement CEMAS | Procured 3 Personal Computers (Desktops) for staff use, and accessories, 5 hp LazerJet Printer procured, 2 APC UPS 750VA procured, 5 hp printer Tonners procured, 2 Dell Laptops procured, 1 Acer Laptop, 1 Heavy Duty Printer, 2 LCD projectors 3 Wireless modems procured, 1 ZTE Router 1 Toshiba satellite Pro procured 1 external bacup procure | Procure Office 2013 with 500 user license, Increase Bandwidth from 2MBps to 30Mbps, Develop Inhouse Modules of Management Information Systems for stores, fleet management and Human Resources, construct Local Area Network in 18 Buildings at main Campus (Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Department of Law buildings, Public Caf , Gulu University, Procure of 20 Personal Computers, 5 Laptops, 5 Heavy duty printers, 4 LCD Projectors, 5 servers, Implement CEMAS, implement AIDB HEST Project ICT components | | |
| Total | 230,455 | 96,932 | 360,569 | | |
| <i>GoU Development</i> | <i>90,000</i> | <i>45,000</i> | <i>170,114</i> | | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | | |
| <i>NTR</i> | <i>140,455</i> | <i>51,932</i> | <i>190,455</i> | | |
| 07 51 77 Purchase of Specialised Machinery & Equipment | Procure 1 heavy duty Generator (200KVA) for Faculty of medicine, Procure 2 Heavy duty copiers, | Advertised for bids, evaluated bids and contract awarded for supply of Heavy Duty Generator, 4 Heavy duty dual Printers/Copiers procured, Procured 2 Heavy Duty Copiers, 1 ID Card Printer with ID paper procured(35m) for students and staff IDs | Procure 1 heavy duty Generator (200KVA) for Faculty of Medicine, Procure 2 Heavy duty copiers, procure 2, 20 feet containers for document archives | | |
| Total | 323,895 | 155,566 | 344,266 | | |
| <i>GoU Development</i> | <i>220,466</i> | <i>110,233</i> | <i>240,837</i> | | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | | |
| <i>NTR</i> | <i>103,429</i> | <i>45,333</i> | <i>103,429</i> | | |
| 07 51 78 Purchase of Office and Residential Furniture and | Procure 1,000 Lecture chairs, 500 Library chairs | Procured 10 office desks 5 chairs | Procure 2,000 Lecture chairs, 1,000 Library chairs, | | |

Vote: 149 Gulu University

Vote Function: 07 51 Delivery of Tertiary Education and Research

Project 0906 Gulu University

| 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) | |
| Fittings | 100 Tables 50 office desks 20 shelves | 12 Office chairs, Procure 100 Lecture chairs, 50 Library chairs | 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards. | |
| Total | 143,838 | 47,429 | 193,838 | |
| <i>GoU Development</i> | <i>40,053</i> | <i>20,027</i> | <i>40,053</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>103,784</i> | <i>27,402</i> | <i>153,784</i> | |
| 075180 Construction and rehabilitation of learning facilities (Universities) | Construction of 1 ICT/Library building, multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop | Plans and Designs for Faculty of Agriculture Building, multi-functional laboratore and library done, Refurbishment and installation of laboratory equipments at faculty of medicine at Old site was done, Department of Biosystems Engineering laboratory was refurbished, Equipping of the Bio-systems engineering workshop was done, Renovation of Public Toilets in preparation for 10th Graduation Ceremony were done | Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AfDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine under AfDB HEST Project. | |
| Total | 409,500 | 164,750 | 459,500 | |
| <i>GoU Development</i> | <i>120,000</i> | <i>60,000</i> | <i>120,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>289,500</i> | <i>104,750</i> | <i>339,500</i> | |
| 075181 Lecture Room construction and rehabilitation (Universities) | Construction of Law lecture block, Construction of a Business Center in Faculty of Business & Development Studies | Final payments for Plans, Designs and BOQ for the Business Center in Faculty of Business & development Studies was made, Commissioning Construction of a Business Center in Faculty of Business & development Studies in progress | Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at Faculty of Education & Humanities | |
| Total | 424,000 | 211,992 | 444,000 | |
| <i>GoU Development</i> | <i>120,000</i> | <i>60,000</i> | <i>120,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>304,000</i> | <i>151,992</i> | <i>324,000</i> | |
| 075184 Campus based construction and rehabilitation (walkways, plumbing, other) | Repair walkways Pavements Plumbing Construct 2 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas | Plumbing works and electrical wirring repairs done, Drainage at Main gate at Main Campus, Fencing works, replacement of glasses at the main hall and administrative offices, Built pavers at the main campus, Barricaded non-walk areas | Build and Repair walkways Pavements, carry out Plumbing, Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment, Build pavers for main campus and FOA&E and Medicine, Barricating non-walk areas at all Campuses | |
| Total | 102,000 | 51,000 | 108,000 | |
| <i>GoU Development</i> | <i>50,000</i> | <i>25,000</i> | <i>50,000</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>52,000</i> | <i>26,000</i> | <i>58,000</i> | |
| GRAND TOTAL | 2,935,735 | 1,402,374 | 5,367,257 | |
| <i>GoU Development</i> | <i>1,160,735</i> | <i>620,538</i> | <i>2,816,257</i> | |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>NTR</i> | <i>1,775,000</i> | <i>781,836</i> | <i>2,551,000</i> | |

Vote: 149 Gulu University

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

| 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: 149 Gulu University | | | | | | |
| <i>Vote Function:0751 Delivery of Tertiary Education and Research</i> | | | | | | |
| Vote Function Cost (US\$ bn) | 14.226 | 22.533 | 12.784 | 26.403 | 27.966 | 30.289 |
| <i>VF Cost Excluding Ext. Fin</i> | 14.226 | 22.533 | 12.784 | | | |
| Cost of Vote Services (US\$ Bn) | 14.226 | 22.533 | 12.784 | 26.403 | 27.966 | 30.289 |
| | 14.226 | 22.533 | 12.784 | | | |

* Excluding Taxes and Arrears

Medium Term Plans

Construction of New Library Building, Health Science Teaching Hospital in Lira, construction of Faculty of agriculture & Environment, Multi-Functional Bio-Science Laboratory under AfDB HEST Project to be completed, Equipping of Laboratories at Faculties of Medicine and Faculty of Science and furnitures for Library and lecture rooms and all the Faculties, Implementation of CEMAS Project, i.e. computerization of integrated Finance Department management and Academic Registrars operations, installation of ICT infrastructure and equipments, connection of the University to National Grid backbone by NITA-U, construction of Business centre, procurement of transport equipments for faculties of Science, Medicine, Agriculture & Environment and Faculty of Education & Humanities. Procurement of 3,000 acres of land through Valuation and compensation of land owners in the land. Recruitment of additional 50 academic and 20 administrative staff to raise the level of staff in post to 60% of the establishment.

(i) Measures to improve Efficiency

Installation of ICT infrastructure, Linking up to national Backbone, implementation of CEMAS project, Teach & Train students, lobby for additional funding from Government to finance research activities and strengthen Research Directorate, construction of the Multi-functional Bio-Science laboratory, Faculty of Science, Agriculture & Environment and Library buildings. Equipping of the Faculty of Science, Agriculture & Environment, Science and Medicine laboratories, furniting of the Library and lecture rooms.

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:0751 Delivery of Tertiary Education and Research</i> | | | | | |
| Living out costs for students | 369,459 | 367,981 | | | Increase in enrolment, cost of taking care of students on constant amount from Government over 5 years |

Vote: 149 Gulu University

(ii) Vote Investment Plans

Fundings for infrastructural development by African Development Bank, funding from Government for CEMAS implementation.

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) | 17.8 | 19.3 | 20.4 | 22.6 | 79.1% | 72.9% | 73.0% | 74.7% |
| Grants and Subsidies (Outputs Funded) | 1.9 | 2.1 | 2.4 | 2.4 | 8.6% | 7.9% | 8.7% | 8.1% |
| Investment (Capital Purchases) | 2.8 | 5.1 | 5.1 | 5.2 | 12.3% | 19.1% | 18.3% | 17.2% |
| Grand Total | 22.5 | 26.4 | 28.0 | 30.3 | 100.0% | 100.0% | 100.0% | 100.0% |

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

| Project, Programme | 2014/15 | | 2015/16 |
|---|--|--|--|
| Vote Function Output <i>UShs 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) |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>Project 0906 Gulu University</i> | | | |
| 075171 Acquisition of Land by Government | Hold 5 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 10 meetings, 4 radio talk show programs, Open up boundaries of Land at Nwoya, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding rental fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA for acquiring 220 acres in exchange | Obtained lease for 3,000 hectares of land in Nwoya District, Cleared outstanding fees of 28 Hectares of Land from National Forestry Authority, Processing transfer of land in Latoro to NFA | Open up boundaries of all Gulu University lands, at Nwoya, Latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 82.7 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 acres of land in Nwoya. |
| Total | 450,000 | 100,000 | 2,200,000 |
| <i>GoU Development</i> | <i>200,000</i> | <i>100,000</i> | <i>1,700,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>250,000</i> | <i>141,667</i> | <i>500,000</i> |
| 075172 Government Buildings and Administrative Infrastructure | Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground | Master Plan, Designs, BOQ and Plan Drawings for AfDB HEST Project was completed and paid | Commence the Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II. |
| Total | 373,932 | 50,000 | 573,932 |
| <i>GoU Development</i> | <i>100,000</i> | <i>50,000</i> | <i>100,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>273,932</i> | <i>129,794</i> | <i>473,932</i> |
| 075175 Purchase of Motor Vehicles and Other Transport Equipment | Procure of 3 Double cabin pick ups and 1 Station Wagon | One Station Wagon vehicle for the office of the University Secretary was procured and delivered, Follow up Procurement Process by evaluating bids for procurement of another station wagon for the Deputy Vice Chancellor was done | Procure of 4 Double cabin pick ups for Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 1 Station wagon for the office of the Deputy Vice Chancellor, 2 Motor Cycles for Audit and store, |
| Total | 420,463 | 140,202 | 575,500 |
| <i>GoU Development</i> | <i>200,063</i> | <i>140,202</i> | <i>255,100</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | 904 | | |

Vote: 149 Gulu University

| 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) |

(iii) Priority Vote Actions to Improve Sector Performance

Procurement of Finance and Academic Management Systems, implementation of the quality assurance policy, recruitment of additional 50 academic and 20 non-teaching staff to increase the staffing level to 60% of establishment, increase staff salaries by 20%, implement AfDB HEST project and CEMAS project, lobby for additional funding for research and innovative activities, equip and furnish laboratories and library buildings.

Table V3.6: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|--|--|---|---|
| Sector Outcome 1: Improved quality and relevancy of education at all levels | | | |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>VF Performance Issue: Establish quality assurance unit to monitor teaching & trainings and improve fundings for ICT to conduct lectures and carry out research and publications, and conduct outreach programs</i> | | | |
| Conduct 10 research seminars, 2 workshops, Conduct 1 Annual Science conference & 1 Graduate seminar, Write 10 Research Proposals for fundings, Review programs by June 2015, Monitor and evaluate teaching and training by end of June 2015, carry out academic | 5 research seminars conducted, 8 research proposals written and submitted for Donor funding, Quality assurance committee monitored teaching & trainings review of programs to begin in Q4 | Aggressive proposal submission for fundings | Lobby for government and donor support by the first quarter of the year, carry out 3 sensitisation workshops for academic staff on research proposals writing to be conducted every quarter |
| Sector Outcome 2: Improved equitable access to education | | | |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>VF Performance Issue: Difficulties in attracting and retaining senior academic staff due to low salaries, Lack of other fringe benefits</i> | | | |
| Lobby for additional recruitment of 70 additional staff to cater for operationalisation of Gulu University Constituent College - Liraf, lobby for 10% salaries increase, encourage staff to access salary loans from Banks, introduce retirement benefit scheme, | Lobbied from GoU effective July 2015/16 % increase in salaries will take effect for Academic staff, Loan forms from Banks authorised to allow staff acquire loans | Lobby with MoPS for recruitment, harmonisation, operationalise retirement scheme, open staff SACCOs | MoPS to lift Bann on recruitment, lobby for fundings for salaries and other benefits, operationalise staff retirement scheme, introduce vehicle cost sharing scheme by the start of the year, MoPS to harmonise PUSATI salaries |
| Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services | | | |
| Vote Function: 07 51 Delivery of Tertiary Education and Research | | | |
| <i>VF Performance Issue: Lack of funds for capital Developments, ICT Development and land acquisition</i> | | | |
| Write 10 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for funding | Proposal written to Uganda ICT Parliamentary Group for funding, RENU donated Internet switches (Number), CEMAS Project in final stage of connecting the University to National Fiber Optics Grid, 3,000 acres of land offered for lease, 61 Acres of land offered for Kitgum Campus, Partnered with Kingdom of Toro to Open Campus in Hoima. | Implement AfDB HEST | Lobby for support from politicians and local leaders, source for fundings from government and donors by June 2015, conduct seminars on Project proposal writings, hold Donor conference by Sept 2015 |

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

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 149 Gulu University

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: 149 Gulu University | | | | | | |
| 0751 Delivery of Tertiary Education and Research | 14.226 | 22.533 | 12.784 | 26.403 | 27.966 | 30.289 |
| Total for Vote: | 14.226 | 22.533 | 12.784 | 26.403 | 27.966 | 30.289 |

(i) The Total Budget over the Medium Term

Allocated budget ceiling for FY2014/2015 is 22.533 Billion, FY2015/2016 is Ushs 24.904 billion, FY2016/2017 is Ushs 28.028 billion, while FY2017/2018 is Ushs 28.180 billion Making a total of Uganda Shs. 82.00 billion for the medium term.

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

N/A

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

N/A

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: 0702 Delivery of Tertiary Education and Research</i> | |
| Output: 0751 02 Research, Consultancy and Publications | |
| <i>UShs Bn: 0.100</i> | |
| Conduct 10 research seminars | |
| Subscribe to journals | |
| Conduct 6 workshops, conduct 15 Public lectures | |
| Produce 1000 brochures on research guides | |
| Output: 0751 05 Administration and Support Services | |
| <i>UShs Bn: 1.129</i> | |
| Increased wage bill by Government and Council towards salaries and wages by 5% annually | <i>Increased wage bill by Government and Council towards salaries and wages by 5% annually and harmonisation of PUSATI salaries and wages</i> |
| Output: 0751 71 Acquisition of Land by Government | |
| <i>UShs Bn: 1.750</i> | |
| valuation, Compensation of land owners and acquisition, beaurocracy in processing Land titles | |
| Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| <i>UShs Bn: 0.255</i> | |
| By this year the current transport equipments would require replacements | |
| Output: 0751 76 Purchase of Office and ICT Equipment, including Software | |
| <i>UShs Bn: 0.130</i> | |
| Extend ICT backbone and Bandwidth, in preparation for implementation of CEMAS, Construct Directorate of ICT Building, Upgrade Operating Systems and Applications with License | |

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|------------|----------------|-----------------|-------------------------|------------|----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class: Outputs Provided | 12,695.0 | 0.0 | 5,118.6 | 17,813.6 | 12,695.0 | 0.0 | 6,562.6 | 19,257.6 |
| 211101 General Staff Salaries | 7,407.4 | 0.0 | 481.1 | 7,888.6 | 7,407.4 | 0.0 | 475.9 | 7,883.4 |
| 211102 Contract Staff Salaries (Incl. Casuals, Tempo | 2,141.9 | 0.0 | 139.1 | 2,281.0 | 2,141.9 | 0.0 | 137.6 | 2,279.5 |
| 211103 Allowances | 1,777.2 | 0.0 | 1,365.6 | 3,142.8 | 1,777.2 | 0.0 | 1,470.9 | 3,248.1 |
| 212101 Social Security Contributions | 940.3 | 0.0 | 62.0 | 1,002.3 | 940.3 | 0.0 | 62.0 | 1,002.3 |
| 213001 Medical expenses (To employees) | 10.0 | 0.0 | 106.5 | 116.5 | 10.0 | 0.0 | 183.5 | 193.5 |
| 213002 Incapacity, death benefits and funeral expens | 0.0 | 0.0 | 27.0 | 27.0 | 0.0 | 0.0 | 67.0 | 67.0 |
| 213003 Retrenchment costs | 2.5 | 0.0 | 0.2 | 2.7 | 2.5 | 0.0 | 2.0 | 4.5 |
| 221001 Advertising and Public Relations | 2.5 | 906 | 114.8 | 117.3 | 2.5 | 0.0 | 118.8 | 121.3 |

Vote: 149 Gulu University

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|--|-------------------------|------------|----------------|----------------|-------------------------|------------|----------------|----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| 221002 Workshops and Seminars | 7.5 | 0.0 | 144.9 | 152.4 | 7.5 | 0.0 | 168.2 | 175.7 |
| 221003 Staff Training | 25.5 | 0.0 | 94.4 | 119.9 | 25.5 | 0.0 | 754.4 | 779.9 |
| 221004 Recruitment Expenses | 10.5 | 0.0 | 26.8 | 37.3 | 10.5 | 0.0 | 26.8 | 37.3 |
| 221006 Commissions and related charges | 30.5 | 0.0 | 127.0 | 157.5 | 30.5 | 0.0 | 137.0 | 167.5 |
| 221007 Books, Periodicals & Newspapers | 19.9 | 0.0 | 217.8 | 237.7 | 19.9 | 0.0 | 159.1 | 179.1 |
| 221008 Computer supplies and Information Technol | 30.5 | 0.0 | 158.6 | 189.1 | 30.5 | 0.0 | 270.3 | 300.8 |
| 221009 Welfare and Entertainment | 10.5 | 0.0 | 106.9 | 117.4 | 10.5 | 0.0 | 126.9 | 137.4 |
| 221011 Printing, Stationery, Photocopying and Bindi | 20.9 | 0.0 | 121.2 | 142.1 | 20.9 | 0.0 | 326.7 | 347.6 |
| 221012 Small Office Equipment | 2.1 | 0.0 | 39.5 | 41.6 | 2.1 | 0.0 | 49.5 | 51.6 |
| 221014 Bank Charges and other Bank related costs | 15.0 | 0.0 | 24.0 | 39.0 | 15.0 | 0.0 | 42.0 | 57.0 |
| 221015 Financial and related costs (e.g. shortages, pi | 5.0 | 0.0 | 4.5 | 9.5 | 5.0 | 0.0 | 16.5 | 21.5 |
| 221016 IFMS Recurrent costs | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 0.0 | 1.5 | 1.5 |
| 221017 Subscriptions | 3.0 | 0.0 | 12.1 | 15.1 | 3.0 | 0.0 | 12.1 | 15.1 |
| 222001 Telecommunications | 0.0 | 0.0 | 97.7 | 97.7 | 0.0 | 0.0 | 115.7 | 115.7 |
| 222002 Postage and Courier | 4.5 | 0.0 | 14.6 | 19.1 | 4.5 | 0.0 | 14.6 | 19.1 |
| 223001 Property Expenses | 5.0 | 0.0 | 4.8 | 9.8 | 5.0 | 0.0 | 8.8 | 13.8 |
| 223002 Rates | 5.0 | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 |
| 223003 Rent – (Produced Assets) to private entities | 20.0 | 0.0 | 94.2 | 114.2 | 20.0 | 0.0 | 94.2 | 114.2 |
| 223004 Guard and Security services | 5.0 | 0.0 | 29.5 | 34.5 | 5.0 | 0.0 | 49.5 | 54.5 |
| 223005 Electricity | 15.0 | 0.0 | 58.4 | 73.4 | 15.0 | 0.0 | 78.4 | 93.4 |
| 223006 Water | 8.8 | 0.0 | 30.5 | 39.3 | 8.8 | 0.0 | 50.5 | 59.3 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal | 5.0 | 0.0 | 23.2 | 28.2 | 5.0 | 0.0 | 23.2 | 28.2 |
| 224004 Cleaning and Sanitation | 22.4 | 0.0 | 252.2 | 274.6 | 22.4 | 0.0 | 237.1 | 259.5 |
| 225001 Consultancy Services- Short term | 15.0 | 0.0 | 15.0 | 30.0 | 15.0 | 0.0 | 25.0 | 40.0 |
| 226001 Insurances | 10.0 | 0.0 | 26.9 | 36.9 | 10.0 | 0.0 | 27.9 | 37.9 |
| 226002 Licenses | 5.0 | 0.0 | 5.3 | 10.3 | 5.0 | 0.0 | 5.3 | 10.3 |
| 227001 Travel inland | 4.8 | 0.0 | 232.6 | 237.3 | 4.8 | 0.0 | 302.6 | 307.3 |
| 227002 Travel abroad | 10.3 | 0.0 | 251.6 | 261.8 | 10.3 | 0.0 | 341.6 | 351.8 |
| 227003 Carriage, Haulage, Freight and transport hire | 6.5 | 0.0 | 25.5 | 32.0 | 6.5 | 0.0 | 25.5 | 32.0 |
| 227004 Fuel, Lubricants and Oils | 24.5 | 0.0 | 289.6 | 314.1 | 24.5 | 0.0 | 279.6 | 304.2 |
| 228001 Maintenance - Civil | 10.0 | 0.0 | 73.4 | 83.4 | 10.0 | 0.0 | 73.4 | 83.4 |
| 228002 Maintenance - Vehicles | 30.0 | 0.0 | 148.1 | 178.1 | 30.0 | 0.0 | 122.0 | 152.0 |
| 228003 Maintenance – Machinery, Equipment & Fur | 5.0 | 0.0 | 40.2 | 45.2 | 5.0 | 0.0 | 46.2 | 51.2 |
| 228004 Maintenance – Other | 5.0 | 0.0 | 11.8 | 16.8 | 5.0 | 0.0 | 11.8 | 16.8 |
| 273101 Medical expenses (To general Public) | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 |
| 273102 Incapacity, death benefits and funeral expens | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 282101 Donations | 2.5 | 0.0 | 0.1 | 2.6 | 2.5 | 0.0 | 0.1 | 2.6 |
| 282102 Fines and Penalties/ Court wards | 0.5 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | 4.5 | 5.0 |
| 282103 Scholarships and related costs | 10.0 | 0.0 | 0.3 | 10.3 | 10.0 | 0.0 | 1.3 | 11.3 |
| 282104 Compensation to 3rd Parties | 2.0 | 0.0 | 15.0 | 17.0 | 2.0 | 0.0 | 15.0 | 17.0 |
| 282151 Fines and Penalties – to other govt units | 0.0 | 0.0 | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Output Class: Outputs Funded | 1,537.4 | 0.0 | 406.4 | 1,943.9 | 1,537.4 | 0.0 | 556.4 | 2,093.9 |
| 262101 Contributions to International Organisations | 25.0 | 0.0 | 18.5 | 43.5 | 1,537.4 | 0.0 | 556.4 | 2,093.9 |
| 264101 Contributions to Autonomous Institutions | 1,512.4 | 0.0 | 387.9 | 1,900.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Output Class: Capital Purchases | 1,160.7 | 0.0 | 1,775.0 | 2,935.7 | 2,816.3 | 0.0 | 2,551.0 | 5,367.3 |
| 231001 Non Residential buildings (Depreciation) | 370.0 | 0.0 | 869.4 | 1,239.4 | 377.0 | 0.0 | 1,191.5 | 1,568.5 |
| 231003 Roads and bridges (Depreciation) | 16.2 | 0.0 | 31.5 | 47.7 | 14.2 | 0.0 | 81.5 | 95.7 |
| 231004 Transport equipment | 100.1 | 0.0 | 220.4 | 320.5 | 100.0 | 0.0 | 320.4 | 420.4 |
| 231005 Machinery and equipment | 249.8 | 0.0 | 243.9 | 493.7 | 249.8 | 0.0 | 293.9 | 543.7 |
| 231006 Furniture and fittings (Depreciation) | 40.1 | 0.0 | 103.8 | 143.8 | 40.1 | 0.0 | 153.8 | 193.8 |
| 281503 Engineering and Design Studies & Plans for | 72.0 | 0.0 | 103.0 | 175.0 | 63.0 | 0.0 | 53.9 | 116.9 |
| 281504 Monitoring, Supervision & Appraisal of capi | 2.0 | 0.0 | 3.0 | 5.0 | 6.0 | 0.0 | 6.0 | 12.0 |
| 311101 Land | 150.0 | 0.0 | 200.0 | 350.0 | 1,650.0 | 0.0 | 450.0 | 2,100.0 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 160.7 | 0.0 | 0.0 | 160.7 | 316.2 | 0.0 | 0.0 | 316.2 |
| Output Class: Arrears | 13.6 | 0.0 | 0.0 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 321614 Electricity arrears (Budgeting) | 13.6 | 0.0 | 0.0 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 |

Vote: 149 Gulu University

| Million Uganda Shillings | 2014/15 Approved Budget | | | | 2015/16 Draft Estimates | | | |
|---|-------------------------|------------|----------------|-----------------|-------------------------|------------|----------------|-----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Grand Total: | 15,406.8 | 0.0 | 7,300.0 | 22,706.8 | 17,048.7 | 0.0 | 9,670.0 | 26,718.7 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>15,232.5</i> | <i>0.0</i> | <i>0.0</i> | <i>15,232.5</i> | <i>16,732.5</i> | <i>0.0</i> | <i>0.0</i> | <i>16,732.5</i> |
| ***where AIA is Appropriation in Aid | | | | | | | | |

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 Create Gender and Equity awareness

Issue of Concern :Lack of awareness on Gender and Equity, Lack of Gender policy implementation, low funding to address Gender issue

Proposed Interventions

Carry out Gender and equity awareness trainings, create Gender & Equity desk, lobby for funding to implement Gender issues

Budget Allocations UGX billion 0.03

Performance Indicators Number of staff trained on Gender & Equity awareness, Gender & Equity reports produced, additional fundings allocated

Objective: To implement Gender and Equity Policy passed by Council

Issue of Concern :Lack of awareness of Gender and Equity Policy in place, Lack of implementation of the policy

Proposed Interventions

Create awareness by training of staff on Gender & Equity Policy, provide Gender & Equity policy to all staff

Budget Allocations UGX billion 0.02

Performance Indicators Number of staff trained on Gender and Equity, Number of policy documents distributed to staff.

Objective: To eliminate Gender based discrimination

Issue of Concern :Discrimination

Proposed Interventions

Staff training,recruitment of female staff to management position

Budget Allocations UGX billion 0.02

Performance Indicators Number of female staff trained, number of female staff recruited and promoted

(b) HIV/AIDS

Objective: To promote HIV/AIDS intervention activities at the University

Issue of Concern :Low level of HIV/AIDS activities in the University

Proposed Interventions

Counseling, HIV/AIDS voluntary testing, safe male circumcision, positive living

Budget Allocations UGX billion 0.025

Vote: 149 Gulu University

Performance Indicators Number counseled, number tested, number circumcised

Objective: To create awareness on HIV/AIDS to Staff, students and surrounding community

Issue of Concern : High prevalence of HIV/AIDS amongst the youth

Proposed Interventions

Carry out HIV/AIDS awareness workshops, distribution of brochures, counseling

Budget Allocations UGX billion 0.03

Performance Indicators Number of staff, students and surrounding community trained and counseled, numbers of brochures distributed

(c) Environment

Objective: To Incorporate environmental issues in all University activities

Issue of Concern : Lack of Environmental management policy

Proposed Interventions

Develop environmental policy

Budget Allocations UGX billion 0.01

Performance Indicators Environmental policy in place

Objective: To participate in national environmental activities

Issue of Concern : Low participation in environmental activities

Proposed Interventions

Increase participation in environmental activities, creation of environmental awareness through training

Budget Allocations UGX billion 0.015

Performance Indicators Number of staff trained on environmental awareness, number of participation in environmental activities

(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 | | 0.020 | 0.150 | 0.050 | 0.170 |
| Sale of publications | | | | 0.000 | 0.170 |
| Miscellaneous receipts/income | | 0.020 | 0.150 | 0.050 | 0.200 |
| Miscellaneous receipts/income | | | | 0.100 | 0.200 |
| Educational/Instruction related levies | | 4.962 | 7.000 | 3.233 | 9.300 |
| Educational/Instruction related levies | | | | 3.233 | 9.300 |
| Total: | | 5.002 | 7.300 | 6.667 | 19.340 |

Collections will be spent on the key vote function outputs of Teaching and training. Research and construction of classrooms and learning facilities

Vote: 149 Gulu University

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 | 9,549.362 | 2,387.340 | 25.0% | 2,387.340 | 25.0% | 2,387.340 | 25.0% | 2,387.340 | 25.0% |
| Total | 75.0% 9,549.362 | 2,387.340 | 25.0% | 2,387.340 | 25.0% | 2,387.340 | 25.0% | 2,387.340 | 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 | 4,683.100 | 1,170.775 | 25.0% | 1,170.775 | 25.0% | 1,170.775 | 25.0% | 1,170.775 | 25.0% |
| Total | 75.0% 4,683.100 | 1,170.775 | 25.0% | 1,170.775 | 25.0% | 1,170.775 | 25.0% | 1,170.775 | 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 | 2,500.053 | 625.013 | 25.0% | 625.013 | 25.0% | 625.013 | 25.0% | 625.013 | 25.0% |
| Total | 75.0% 2,500.053 | 625.013 | 25.0% | 625.013 | 25.0% | 625.013 | 25.0% | 625.013 | 25.0% |

Taxes

| | Annual budget | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|--------------|----------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
| | | Total | % Budget | Total | % Budget | Total | % Budget | Total | % Budget |
| Other | 316.203 | 79.051 | 25.0% | 79.051 | 25.0% | 79.051 | 25.0% | 79.051 | 25.0% |
| Total | 75.0% 316.203 | 79.051 | 25.0% | 79.051 | 25.0% | 79.051 | 25.0% | 79.051 | 25.0% |

| | | | | | | | | | |
|--------------------|-------------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|
| Grand Total | 75.0% 17,048.718 | 4,262.179 | 25.0% | 4,262.179 | 25.0% | 4,262.179 | 25.0% | 4,262.179 | 25.0% |
|--------------------|-------------------------|------------------|-------|------------------|-------|------------------|-------|------------------|-------|

Vote:149 Gulu University

Summary of Wage Estimates

| <i>Thousand Uganda Shillings</i> | 2015/16 Draft Estimates by Individuals | 2015/16 Draft Estimates by Appointing Authority |
|----------------------------------|---|--|
| Permanent Staff 211101 | 9,129,390 | 0 |
| Contract Staff 211102 | 934,712 | 0 |
| Statutory 211104 | 0 | 0 |
| Missions 211105 | 0 | 0 |
| Total Budget | 10,064,103 | 0 |
| | | |
| | | |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075103

District : Gulu

| 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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10580 | Dr. Oleo Carolyne Dr | M7 | 1,980,001 | 23,760,012 | | | 0 | -23,760,012 |
| GU/CR/10662 | Festo Kiragga | M7 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10514 | Unzimai Justine | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10452 | Bodi Susan | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10402 | Esther Patricia Adoch | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10262 | Dr. Olwa Francis Dr | M7 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10224 | Wanyama Ronald | M7 | 2,039,402 | 24,472,824 | | | 0 | -24,472,824 |
| GU/CR/10220 | Guma Isdore Paterson | M7 | 2,178,001 | 26,136,012 | | | 0 | -26,136,012 |
| GU/CR/10113 | Canpwoyi Sam | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10387 | Byakatondwa Jimmy | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10179 | Tom Ogwang Henry | M6 | 2,431,850 | 29,182,200 | | | 0 | -29,182,200 |
| GU/CR/10037 | Uwonda Gilbert | M6 | 2,874,005 | 34,488,060 | | | 0 | -34,488,060 |
| GU/CR/10574 | Kalule Stephen Wamala | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10532 | Bongomin Joachim | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10143 | Bob Robert Okongo Loki | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10145 | Ejang Mary | M6 | 2,292,252 | 27,507,024 | | | 0 | -27,507,024 |
| GU/CR/10441 | Wakwabubi Michael Jackson | M6 | 2,292,252 | 27,507,024 | | | 0 | -27,507,024 |
| GU/CR/10433 | Wiswa David Claeve | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10409 | Echodu Richard | M6 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075103

District : Gulu

| 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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10150 | Boogere James | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10598 | Galiwango Julius | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10389 | Chemutai Doreen | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10351 | Eger Ambrose | M6 | 2,292,252 | 27,507,024 | | | 0 | -27,507,024 |
| GU/CR/10152 | Dr. Obai Gerald | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10183 | Harris Otto Ario | M6 | 2,431,850 | 29,182,200 | | | 0 | -29,182,200 |
| GU/CR/10153 | Dr. Ocaya Anthony | M6 | 2,462,750 | 29,553,000 | | | 0 | -29,553,000 |
| GU/CR/10226 | Dr. Awor Sylvia | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10400 | Dr. Muzaale Francis | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10252 | Dradu Embadra Caxton Roy | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10269 | Dr. Obol James Henry | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10294 | Dr. Aliku Twalib Olega | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10301 | Kansiime Clara | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10316 | Dr. Moriku Joyce Kaducu | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10328 | George Ochol Onono | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10329 | Kaford Allan | M6 | 2,462,750 | 29,553,000 | | | 0 | -29,553,000 |
| GU/CR/10250 | Dr. Okello James Dr | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10170 | Dr. Kaducu Felix Ocaka | M5 | 3,556,274 | 42,675,288 | | | 0 | -42,675,288 |
| GU/CR/10664 | Thomas Oyok Okello | M5 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075103

District : Gulu

| 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 |
|-------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10349 | Dr. Odongo-Aginya Emmanuel | M4 | 3,893,503 | 46,722,036 | | | 0 | -46,722,036 |
| GU/CR/10552 | Drasiku Emmanuel | M20 | 376,966 | 4,523,592 | | | 0 | -4,523,592 |

CostCentre: 075104

District : Gulu

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10292 | Odong Jildo | M7 | 1,955,159 | 23,461,908 | | | 0 | -23,461,908 |
| GU/CR/10028 | Laloyo Jalon Kingson | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10213 | Akumu Dorine Geltrude | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10306 | Sr. Aceng Margaret | M3 | 3,830,067 | 45,960,804 | | | 0 | -45,960,804 |
| GU/CR/10151 | Okidi Joyce | M12 | 1,118,557 | 13,422,684 | | | 0 | -13,422,684 |

CostCentre: 075105

District : Gulu

| 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 |
|-------------|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10005 | Esther Ghena Dibebe | M9 | 1,702,585 | 20,431,020 | | | 0 | -20,431,020 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075105

District : Gulu

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10132 | Toolit Samuel | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10606 | Okot David Pakono | M7 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10165 | Otim Geoffrey | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10599 | Lawino Harriet | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10157 | Okello Calvin | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10356 | Nono Isaac Nyeko | M7 | 1,955,159 | 23,461,908 | | | 0 | -23,461,908 |
| GU/CR/10624 | Ajok Monica Ocheng | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10549 | Jacqueline Dibebe | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10128 | Bako Doud Miriam | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10648 | Opiyo Solomon | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10107 | Onencan Lilian | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10559 | Langole Jimmy Bonnie | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10103 | Ojera Adam Ogora | M7 | 1,777,417 | 21,329,004 | | | 0 | -21,329,004 |
| GU/CR/10342 | Akello Juliet | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10190 | Layet Agnes Single | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10625 | Odong Wilfred | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10622 | Abio Anne | M7 | 1,955,159 | 23,461,908 | | | 0 | -23,461,908 |
| GU/CR/10527 | Ajok Betty | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10212 | Mundurur Edna | M7 | 1,955,159 | 23,461,908 | | | 0 | -23,461,908 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075105

District : Gulu

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10232 | Oboke Paul | M7 | 1,955,159 | 23,461,908 | | | 0 | -23,461,908 |
| GU/CR/10339 | Labeja Damascus | M7 | 1,955,159 | 23,461,908 | | | 0 | -23,461,908 |
| GU/CR/10519 | Epolu Geoffrey | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10281 | Padda Paulina | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10613 | Auma Joyce | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10423 | Onen Moses | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10310 | Ogara Zakayo | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10428 | Okot Christopher | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10560 | Achen Catherine | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10191 | Aber Jacqueline Okidi | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10590 | Owora Omwendo Charles | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10008 | Adokorach Dorothy | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10307 | Oyella Joyce | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10007 | Aleni Florence | M7 | 1,955,159 | 23,461,908 | | | 0 | -23,461,908 |
| GU/CR/10597 | Ayet Regina Dramundu | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10009 | Tinah Milly Musoke | M7 | 1,955,159 | 23,461,908 | | | 0 | -23,461,908 |
| GU/CR/10588 | Tebandeke Jerry | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10663 | Bongomin Morris | M7 | 1,675,386 | 20,104,632 | | | 0 | -20,104,632 |
| GU/CR/10025 | Achana Betty | M7 | 1,955,159 | 23,461,908 | | | 0 | -23,461,908 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075105

District : Gulu

| 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 |
|-------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GR/CR/10470 | Ms. Acayo Judith | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10407 | Lule Astrico | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10379 | Mahmoud Khalid | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10587 | Ataro Agnes Oliver | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10577 | Oryema Denis Welbone | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GR/CR/10478 | Zalwango Amelia | M7 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10373 | Olwoch Celcius Owich | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10368 | Silwany Mary Devotah | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10564 | Padde Morris | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10579 | Okeny Jimmy | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10030 | Lawino Grace | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10210 | Mwetwale Christopher Mpora | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10583 | Akena Kenneth Fred | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10607 | Grace Yumah Nalubowa | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10217 | Olyel Geoffrey Ajabi | M6 | 2,292,252 | 27,507,024 | | | 0 | -27,507,024 |
| GU/CR/10017 | Ayella Andrew | M6 | 2,431,850 | 29,182,200 | | | 0 | -29,182,200 |
| GU/CR/10360 | Nyeko John | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10123 | Alana Bernard | M6 | 2,292,252 | 27,507,024 | | | 0 | -27,507,024 |
| GU/CR/10121 | Okodi Allan | M6 | 2,431,850 | 29,182,200 | | | 0 | -29,182,200 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075105

District : Gulu

| 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 |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10608 | Hab'imana John baptist | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10100 | Kamuntu Moses | M6 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10082 | Lam Lagoro James | M5 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10266 | Sr. Aciro Rosalba | M5 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10410 | Nyeko Martin Opira | M5 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10124 | Gena Patrick | M5 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10215 | Odoch Santo JR | M5 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10654 | Nyeko Janet Ayat | M5 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10019 | Bayo Paul | M5 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10016 | Ojwiya Vincent Olango | M4 | 3,294,569 | 39,534,828 | | | 0 | -39,534,828 |
| GU/CR/10214 | Lamtoo Geoffrey | M3 | 4,927,790 | 59,133,480 | | | 0 | -59,133,480 |
| GU/CR/10004 | Akena Kenneth | M3 | 4,771,930 | 57,263,160 | | | 0 | -57,263,160 |
| GU/CR/10034 | Aregu Rapheal | M3 | 4,933,858 | 59,206,296 | | | 0 | -59,206,296 |
| GU/CR/10414 | Asaf Adebua | M3 | 4,464,754 | 53,577,048 | | | 0 | -53,577,048 |
| GU/CR/10155 | V.M. Okoth Ogola | M3 | 5,108,384 | 61,300,608 | | | 0 | -61,300,608 |
| GU/CR/10166 | Prof. CW Baliddawa | M2 | 7,172,880 | 86,074,560 | | | 0 | -86,074,560 |
| GU/CR/10419 | Lakot Pamela | M20 | 392,616 | 4,711,392 | | | 0 | -4,711,392 |
| GU/CR/10405 | Ajok Lucy | M20 | 392,616 | 4,711,392 | | | 0 | -4,711,392 |
| GU/CR/10408 | Ojara Patrick Migo | M20 | 490,161 | 5,881,932 | | | 0 | -5,881,932 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075105

District : Gulu

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10547 | Anywar Charles | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10589 | Okwera Denish | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10596 | Lamaji Susan | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10135 | Opiro Denis | M20 | 443,690 | 5,324,280 | | | 0 | -5,324,280 |
| GU/CR/10572 | Akello Ketty Sarah | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10566 | Tokoru Mercy | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10565 | Opiyo Norbert | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10567 | Apiyo Susan | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10548 | Lagole Micheal | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10426 | Lamunu Alice Obote | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10545 | Oketa Simon | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10544 | Ayero Paska | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10520 | Lumumba Patrick | M20 | 360,302 | 4,323,624 | | | 0 | -4,323,624 |
| GU/CR/10442 | Nyero Bosco J | M20 | 490,161 | 5,881,932 | | | 0 | -5,881,932 |
| GU/CR/10440 | Sunday Pii Acholi | M20 | 490,161 | 5,881,932 | | | 0 | -5,881,932 |
| GU/CR/10439 | Ojara Kenneth | M20 | 360,302 | 4,323,624 | | | 0 | -4,323,624 |
| GU/CR/10554 | Ayoo Christine | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10055 | Omony Innocent | M20 | 491,334 | 5,896,008 | | | 0 | -5,896,008 |
| GU/CR/10136 | Kilara Charles | M20 | 443,690 | 5,324,280 | | | 0 | -5,324,280 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075105

District : Gulu

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10137 | Otim David Kitara | M20 | 488,059 | 5,856,708 | | | 0 | -5,856,708 |
| GU/CR/10646 | Akello Gladys Peace | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10127 | Achan Rita | M20 | 464,847 | 5,578,164 | | | 0 | -5,578,164 |
| GU/CR/10650 | Ocaya Moses | M20 | 490,161 | 5,881,932 | | | 0 | -5,881,932 |
| GU/CR/10651 | Ottii Albino Innocent | M20 | 354,969 | 4,259,628 | | | 0 | -4,259,628 |
| GU/CR/10656 | Akidi Proscovia | M20 | 354,969 | 4,259,628 | | | 0 | -4,259,628 |
| GU/CR/10401 | Lamwaka Beatrice | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10057 | Otim George | M20 | 488,059 | 5,856,708 | | | 0 | -5,856,708 |
| GU/CR/10591 | Otto Joseph | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10048 | Aloyo Filder | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GR/CR/10477 | Ojok Santo | M20 | 354,969 | 4,259,628 | | | 0 | -4,259,628 |
| GR/CR/10474 | Ms. Achan Prossy Mary | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GR/CR/10469 | Mr. Olony Anthony | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GR/CR/10457 | Ms. Ayoo Filder | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GR/CR/10456 | Ms. Aber Winnie | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GR/CR/10455 | Mr. Okumu Robert | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GR/CR/10454 | Mr. Okello Sunday | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10060 | Olango Polyn | M20 | 465,737 | 5,588,844 | | | 0 | -5,588,844 |
| GU/CR/10287 | Tibitondwa Margaret | M20 | 452,958 | 5,435,496 | | | 0 | -5,435,496 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075105

District : Gulu

| 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 |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10392 | Othieno James | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10382 | Acayo Monica | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10377 | Opiyo Richard | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10358 | Ojok Vincent | M20 | 392,616 | 4,711,392 | | | 0 | -4,711,392 |
| GU/CR/10341 | Kedi Joseph | M20 | 464,847 | 5,578,164 | | | 0 | -5,578,164 |
| GU/CR/10334 | Ajok Jennifer Olwedo | M20 | 354,969 | 4,259,628 | | | 0 | -4,259,628 |
| GU/CR/10311 | Khawola Betty | M20 | 464,847 | 5,578,164 | | | 0 | -5,578,164 |
| GU/CR/10203 | Ayela Fred | M20 | 553,344 | 6,640,128 | | | 0 | -6,640,128 |
| GU/CR/10288 | Ogo Felix | M20 | 454,544 | 5,454,528 | | | 0 | -5,454,528 |
| GU/CR/10639 | Asoka Charles | M20 | 487,169 | 5,846,028 | | | 0 | -5,846,028 |
| GU/CR/10286 | Bongomin Fred | M20 | 540,272 | 6,483,264 | | | 0 | -6,483,264 |
| GU/CR/10285 | Otto Justine | M20 | 490,161 | 5,881,932 | | | 0 | -5,881,932 |
| GU/CR/10284 | Ocitti Nelson Awira | M20 | 490,161 | 5,881,932 | | | 0 | -5,881,932 |
| GU/CR/10614 | Auma Concy | M20 | 392,616 | 4,711,392 | | | 0 | -4,711,392 |
| GU/CR/10615 | Kakanyero Michael | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10617 | Orone Patrick L | M20 | 454,544 | 5,454,528 | | | 0 | -5,454,528 |
| GU/CR/10206 | Mutesa Moses | M20 | 540,272 | 6,483,264 | | | 0 | -6,483,264 |
| GU/CR/10188 | Oyita Geoffrey | M20 | 578,588 | 6,943,056 | | | 0 | -6,943,056 |
| GU/CR/10162 | Odongkara Charles | M20 | 480,363 | 5,764,356 | | | 0 | -5,764,356 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075105

District : Gulu

| 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 |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10001 | Prof. J.H Pen-Mogi Nyeko | M1 | 7,927,920 | 95,135,040 | | | 0 | -95,135,040 |
| GU/CR/10006 | Adong Lucy | M10 | 1,699,671 | 20,396,052 | | | 0 | -20,396,052 |
| GU/CR/10204 | Anena Beatrice Sally | M12 | 1,118,557 | 13,422,684 | | | 0 | -13,422,684 |
| GU/CR/10024 | Agik Beatrice | M12 | 1,016,870 | 12,202,440 | | | 0 | -12,202,440 |
| GU/CR/10061 | Layet Harriet | M12 | 1,118,557 | 13,422,684 | | | 0 | -13,422,684 |
| GU/CR/10108 | Mania Kevin | M12 | 1,118,557 | 13,422,684 | | | 0 | -13,422,684 |
| GU/CR/10161 | Akello Christine Gloria | M12 | 1,118,557 | 13,422,684 | | | 0 | -13,422,684 |
| GU/CR/10216 | Opoka Richard | M12 | 1,106,998 | 13,283,976 | | | 0 | -13,283,976 |
| GU/CR/10280 | Nyakecho Esther | M12 | 1,118,557 | 13,422,684 | | | 0 | -13,422,684 |
| GU/CR/10530 | Waiswa Ben | M12 | 1,024,177 | 12,290,124 | | | 0 | -12,290,124 |
| GU/CR/10541 | Avako Milka | M12 | 1,118,557 | 13,422,684 | | | 0 | -13,422,684 |
| GU/CR/10576 | Arach Joyce | M13 | 966,065 | 11,592,780 | | | 0 | -11,592,780 |
| GU/CR/10062 | Adong Cissy | M13 | 966,065 | 11,592,780 | | | 0 | -11,592,780 |
| GU/CR/10083 | Auma Betty Nono | M13 | 878,240 | 10,538,880 | | | 0 | -10,538,880 |
| GU/CR/10130 | Akumu Stella Otim | M13 | 878,240 | 10,538,880 | | | 0 | -10,538,880 |
| GU/CR/10205 | Nakityo Prossy | M13 | 968,004 | 11,616,048 | | | 0 | -11,616,048 |
| GU/CR/10524 | Labong Jenifer | M13 | 966,065 | 11,592,780 | | | 0 | -11,592,780 |
| GU/CR/10399 | Adong Lucy Sarah | M13 | 464,647 | 5,575,764 | | | 0 | -5,575,764 |
| GU/CR/10106 | Alba Candiru | M13 | 966,065 | 11,592,780 | | | 0 | -11,592,780 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: 075105

District : Gulu

| 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 |
|-------------|--------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10282 | Achand Rose Janet | M15 | 683,951 | 8,207,412 | | | 0 | -8,207,412 |
| GU/CR/10586 | Akello Omara Alice | M15 | 684,409 | 8,212,908 | | | 0 | -8,212,908 |
| GU/CR/10277 | Ajok Agnes | M15 | 683,951 | 8,207,412 | | | 0 | -8,207,412 |
| GU/CR/10014 | Komakech Innocent | M15 | 683,951 | 8,207,412 | | | 0 | -8,207,412 |

CostCentre: Gulu University

District : Gulu

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GR/CR/10467 | Mr. Opiro Kenneth | M7 | 1,903,847 | 22,846,164 | | | 0 | -22,846,164 |
| GR/CR/10453 | Ms. Bodi Susan | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GR/CR/10451 | Tabu Benard | M7 | 2,178,001 | 26,136,012 | | | 0 | -26,136,012 |
| GU/CR/10239 | MWA PETER OKOT | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10537 | OJARA WILLIAM FRANCIS | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10535 | BABUA CHRISTOPHER | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10534 | AMONE GLORIA UWIMANA | M7 | 2,178,001 | 26,136,012 | | | 0 | -26,136,012 |
| GU/CR/10525 | NKUGWA CHRISTOPHER | M7 | 1,980,001 | 23,760,012 | | | 0 | -23,760,012 |
| GU/CR/10516 | OKORI SHARON | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10515 | BAZIBU CHARLES MARK | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: Gulu University

District : Gulu

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10513 | LAYOO JULIUS | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10512 | OGWANG EDWARD | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10508 | ASHABA ANTHONY ARTHUR | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10336 | MWANIKA KASSIM | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10195 | UKECH SUSAN | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10322 | ACAYE ONGWECH | M7 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10102 | ONEN WALTER YAGOS | M7 | 1,955,159 | 23,461,908 | | | 0 | -23,461,908 |
| GU/CR/10432 | KAREMANI ARTHUR | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10506 | OYET ANDREW | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10425 | ALANYO BETTY | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10421 | NYEKO BALAAM OTIM | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10394 | OPIKA OPOKA HECTOR | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10375 | OTIMA JAMES | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10270 | OLIA ALEX | M7 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10367 | ATUHAIRWE PATIENCE | M7 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10354 | AMANYIRE FREDRICK | M7 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10346 | ASAO CHRISTINE | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10332 | Owot Godfrey Moses | M7 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10304 | OKOT PATRICK | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: Gulu University

District : Gulu

| 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 |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10308 | ACHIRO DAISY | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10327 | OJOATRE KAAKA TOM | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10312 | ACHIRO EUNICE | M7 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10229 | OPOKA JAMES | M7 | 1,898,212 | 22,778,544 | | | 0 | -22,778,544 |
| GU/CR/10575 | ORIANGI GEORGE | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10551 | OKOYA JAMES | M7 | 2,178,001 | 26,136,012 | | | 0 | -26,136,012 |
| GU/CR/10031 | ABANDU JACKSON | M7 | 2,178,001 | 26,136,012 | | | 0 | -26,136,012 |
| GU/CR/10585 | OJARA RICKY RICHARD | M7 | 2,379,962 | 28,559,544 | | | 0 | -28,559,544 |
| GU/CR/10603 | ADRONE KURIBANZA ALEX | M7 | 1,980,006 | 23,760,072 | | | 0 | -23,760,072 |
| GU/CR/10618 | ALELE DAVID | M7 | 1,980,006 | 23,760,072 | | | 0 | -23,760,072 |
| GU/CR/10619 | OKWIR GASTAVIO | M7 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10600 | ATIM PAMELA | M7 | 2,379,962 | 28,559,544 | | | 0 | -28,559,544 |
| GU/CR/10569 | ABER PROSCOVIA PEACE | M7 | 1,980,006 | 23,760,072 | | | 0 | -23,760,072 |
| GU/CR/10568 | KIVUMBI DAVID BENARD | M7 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10553 | OMARA PETER | M7 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10644 | PILOYA RUTH | M7 | 1,842,924 | 22,115,088 | | | 0 | -22,115,088 |
| GU/CR/10557 | AKELLO OKOT CARMELA | M7 | 1,980,006 | 23,760,072 | | | 0 | -23,760,072 |
| GU/CR/10582 | OJOK KARLO | M7 | 2,013,814 | 24,165,768 | | | 0 | -24,165,768 |
| GU/CR/10616 | ADHOLA CHRISTOPHER | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: Gulu University

District : Gulu

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|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10602 | KULE KATYA ENOS | M6 | 2,874,005 | 34,488,060 | | | 0 | -34,488,060 |
| GU/CR/10393 | AWANG ROBINSON | M6 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10390 | NNAMUYOMBA PROSCOVIA | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10324 | KAWUBE GEOFFREY | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10386 | REBECCA MUKYALA B | M6 | 2,292,252 | 27,507,024 | | | 0 | -27,507,024 |
| GU/CR/10385 | OKOT WALTER | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10384 | OLANYA DAVID ROSS | M6 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10383 | ISINGOMA BEBWA | M6 | 2,292,252 | 27,507,024 | | | 0 | -27,507,024 |
| GU/CR/10378 | MANASSEH RICHARD | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10372 | Taulya Godfrey | M6 | 2,709,025 | 32,508,300 | | | 0 | -32,508,300 |
| GU/CR/10642 | KISEMBO JOHN BAPTIST | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10369 | NYEKO WILLIAM | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10665 | SANYA RICHARD EDWIN | M6 | 2,299,058 | 27,588,696 | | | 0 | -27,588,696 |
| GU/CR/10395 | OPIRO ROBERT | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10647 | ACIO ESTHER | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10347 | OPIO GEORGE | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10620 | MULOKI NABIRYE HARRIET | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GR/CR/10468 | Achora Vincentina Sr ,Dr | M6 | 2,299,058 | 27,588,696 | | | 0 | -27,588,696 |
| GU/CR/10337 | OYAT CHRISTOPHER | M6 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: Gulu University

District : Gulu

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|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GR/CR/10471 | Mr. Omon Geoffrey | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10641 | NYERO ALFRED | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10331 | AWACORACH JUDITH | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10326 | KACHOPE RONALD | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10503 | LALOYO STELLA | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10540 | ACHAYE INNOCENT | M6 | 2,874,005 | 34,488,060 | | | 0 | -34,488,060 |
| GU/CR/10561 | AKERA PETER | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10533 | Okullu Painata Mura | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10531 | OPIRA STEPHEN | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10528 | AMONGIN CHRISTINE H | M6 | 2,292,252 | 27,507,024 | | | 0 | -27,507,024 |
| GU/CR/10526 | KIMBUGWE ISAAC | M6 | 2,178,001 | 26,136,012 | | | 0 | -26,136,012 |
| GU/CR/10563 | MENYA EMMANUEL | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10570 | NYATHIROMBO AMOS | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10571 | OBOKE EDONGA HENRY | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10511 | OKEMA LOUIS | M6 | 2,243,342 | 26,920,104 | | | 0 | -26,920,104 |
| GU/CR/10510 | AGATHA ALIDRI | M6 | 2,023,171 | 24,278,052 | | | 0 | -24,278,052 |
| GU/CR/10509 | OKUMU JOHN BISMARCK | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10418 | Nyaga Priscilla Odiya | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10581 | NAMUBIRU MARGARET | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: Gulu University

District : Gulu

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|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10396 | ANGWECH HARRIET | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10502 | NDYOMUGYENYI ELLY | M6 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10449 | ODOCH MARTIN | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10445 | NYAFWONO MARGARET | M6 | 2,709,025 | 32,508,300 | | | 0 | -32,508,300 |
| GU/CR/10444 | MUGONOLA BASIL | M6 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10434 | Obika Julaina | M6 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10594 | NYAMCHIKA LOUIS | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10430 | OOLA JULIUS KAKAYE | M6 | 2,292,252 | 27,507,024 | | | 0 | -27,507,024 |
| GU/CR/10429 | MAGADA MOSES | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10595 | KATO WALUSIMBI HUSSEIN | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10420 | MUGABI PATRICK | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10505 | KILAMA JUSTINE LUWA | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10413 | ENG. EBANGU ORARI BENEDI | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10411 | ALARAKOL SIMON PETER | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10573 | KITAMBO ENOS | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10343 | ODONGPINY DENIS AMORA | M6 | 464,847 | 5,578,164 | | | 0 | -5,578,164 |
| GU/CR/10240 | ODONGO WALTER | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10119 | OLANGO PROSCOVIA | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10138 | ACHIMO RUTH ETIBOT | M6 | 2,292,252 | 27,507,024 | | | 0 | -27,507,024 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

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District : Gulu

| 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 |
|-------------|----------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10139 | Abola Benerd | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10142 | AMONE WILLIAM | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10149 | Sebadduka Jerome | M6 | 2,094,795 | 25,137,540 | | | 0 | -25,137,540 |
| GU/CR/10168 | Odongkara Beatrice Mpora | M6 | 2,709,025 | 32,508,300 | | | 0 | -32,508,300 |
| GU/CR/10115 | OPIO ALPHONSE | M6 | 2,874,005 | 34,488,060 | | | 0 | -34,488,060 |
| GU/CR/10175 | Anywar Denis Orony | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10099 | KAYANJA ANDREW | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10177 | Okech Augustine | M6 | 2,431,850 | 29,182,200 | | | 0 | -29,182,200 |
| GU/CR/10320 | ODONGO C W | M6 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10194 | Manana Herbert | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10208 | Amito Scolastica Deborah | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10222 | LABEJA LOUIS RICHARD | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10228 | Biryomomaisho Justus | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10231 | ORYEMA CHRISTINE | M6 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10238 | NUWATEGEKA EXPEDITO | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10173 | ODONGO CHARLES OKOT | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10045 | OLIDO KENNETH | M6 | 2,631,020 | 31,572,240 | | | 0 | -31,572,240 |
| GR/CR/10473 | Ms. Angwech Juliet Opoka | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GR/CR/10452 | Mr. Otto Silario Patrick Phillip | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: Gulu University

District : Gulu

| 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 |
|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GR/CR/10371 | Namtamba Barnabas | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GR/CR/10476 | Mr. Oketcho Chombo | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10020 | AMONE CHARLES | M6 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10032 | LANGOLE STEPHEN | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10038 | OKELLO GREGORY NICHOLAS | M6 | 2,874,005 | 34,488,060 | | | 0 | -34,488,060 |
| GU/CR/10116 | ALANI JIMMY | M6 | 3,519,118 | 42,229,416 | | | 0 | -42,229,416 |
| GU/CR/10043 | NADHOMI LULIRO DANIEL | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10182 | OCULI VICTOR | M6 | 2,431,850 | 29,182,200 | | | 0 | -29,182,200 |
| GU/CR/10046 | Ssematimba Amos | M6 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10068 | Lawrence Too Okema | M6 | 2,267,973 | 27,215,676 | | | 0 | -27,215,676 |
| GU/CR/10069 | OKOT ERASMUS AMBROSE | M6 | 2,431,850 | 29,182,200 | | | 0 | -29,182,200 |
| GU/CR/10070 | ANTHONY OLOI | M6 | 2,431,850 | 29,182,200 | | | 0 | -29,182,200 |
| GU/CR/10072 | ODUR OLANYA | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10074 | STEPHEN ODAMA | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10075 | Babiiha Mpisi Sulaiman | M6 | 2,171,321 | 26,055,852 | | | 0 | -26,055,852 |
| GU/CR/10095 | KATONGOLE DANIEL NKWAT | M6 | 2,874,005 | 34,488,060 | | | 0 | -34,488,060 |
| GU/CR/10040 | OMARA ORECH NELSON APER | M6 | 2,874,005 | 34,488,060 | | | 0 | -34,488,060 |
| GU/CR/10295 | NSAMBA SAMUEL | M6 | 2,391,020 | 28,692,240 | | | 0 | -28,692,240 |
| GU/CR/10259 | NAGAYI KALULE JANE YAWE | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: Gulu University

District : Gulu

| 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 |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10261 | TABO OLOK GEOFFREY | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10264 | KINYERA MARTIN | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10256 | MULONGO GEORGE | M6 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10265 | NONO DENIS | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10255 | OPENY GEOFFREY | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10254 | OTIM FRED | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10253 | OKELLO COLLINS | M6 | 2,630,122 | 31,561,464 | | | 0 | -31,561,464 |
| GU/CR/10251 | LURYAMA-MOI KENNETH | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10249 | KOMAKECH DANIEL | M6 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10248 | ONYANGO DELEWA PAUL | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10273 | Meshack Mshiella Maghanga | M6 | 2,709,026 | 32,508,312 | | | 0 | -32,508,312 |
| GU/CR/10300 | OKOT ODOCH | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10305 | THADDEUS OFOYURU DENIS | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10247 | Okiror Grace P. | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10242 | RACKARA ANDREW | M6 | 2,225,488 | 26,705,856 | | | 0 | -26,705,856 |
| GU/CR/10241 | OCAN DAVID | M6 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |
| GU/CR/10293 | BALUKU NORBERTY | M6 | 2,361,020 | 28,332,240 | | | 0 | -28,332,240 |
| GU/CR/10126 | ONGAYA KIZITO | M5 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10302 | NYEKO MARTINE | M5 | 2,790,297 | 33,483,564 | | | 0 | -33,483,564 |

Vote Function 0751: Delivery of Tertiary Education and Research

Program : Administration

CostCentre: Gulu University

District : Gulu

| 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 |
|-------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10271 | Dr. Bill Williams Khizzah | M5 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR//C/05 | HO KIM | M5 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10314 | MUSOKE DAVID | M5 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10643 | Tenywa Aloysius Malagala | M5 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/C/07 | JONG JUN | M5 | 3,226,471 | 38,717,652 | | | 0 | -38,717,652 |
| GU/CR/C/06 | Peak Nam II | M5 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10417 | NELSON OKUMU CHARLES | M5 | 3,294,569 | 39,534,828 | | | 0 | -39,534,828 |
| GU/CR/10260 | ONGENG DUNCAN | M5 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10388 | Dr.Lioba Len Hart | M5 | 2,995,063 | 35,940,756 | | | 0 | -35,940,756 |
| GU/CR/10237 | KABI SAMUEL | M5 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/10227 | OYO BENEDICT | M5 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GU/CR/1015 | Inho Ryu | M5 | 3,226,471 | 38,717,652 | | | 0 | -38,717,652 |
| GU/CR/10448 | AKELLO GRACE | M5 | 3,003,100 | 36,037,200 | | | 0 | -36,037,200 |
| GU/CR/10415 | KITARA DAVID LAGORO | M5 | 3,549,118 | 42,589,416 | | | 0 | -42,589,416 |
| GR/CR/10475 | Dr. Oryema -Lalobo Micheal | M4 | 3,465,826 | 41,589,912 | | | 0 | -41,589,912 |
| GU/CR/10501 | MORO BEN EMMANUEL | M4 | 3,893,503 | 46,722,036 | | | 0 | -46,722,036 |
| GU/CR/10348 | AUMA ELIZABETH OPIYO | M4 | 4,751,032 | 57,012,384 | | | 0 | -57,012,384 |
| GU/CR/10318 | OKOT WILFRED MARION | M3 | 4,785,024 | 57,420,288 | | | 0 | -57,420,288 |
| GU/CR/10636 | OLWA ODYEK | M3 | 4,753,136 | 57,037,632 | | | 0 | -57,037,632 |

Vote Function 0751: Delivery of Tertiary Education and Research

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District : Gulu

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|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10523 | UMA IPOLTO OKELLO | M3 | 4,787,997 | 57,455,964 | | | 0 | -57,455,964 |
| GU/CR/10246 | EMILIO OVUGA | M3 | 4,785,024 | 57,420,288 | | | 0 | -57,420,288 |
| GU/CR/10218 | OKELLO ONEN JOSEPH | M3 | 4,751,032 | 57,012,384 | | | 0 | -57,012,384 |
| GU/CR/10621 | OJOK DAVID OCITTI | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GR/CR/10335 | Oloya Sunday | M20 | 354,969 | 4,259,628 | | | 0 | -4,259,628 |
| GU/CR/10355 | TIKO NIGHT | M20 | 392,616 | 4,711,392 | | | 0 | -4,711,392 |
| GU/CR/10610 | OJOK ALFRED ROBBI | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10609 | OKWERA SANTOS COMBONI | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10640 | OBALIM STEPHEN | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10427 | TAMALE JOEL SOLOMON | M20 | 211,294 | 2,535,528 | | | 0 | -2,535,528 |
| GU/CR/10611 | Oketa Bernard Oryema | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GR/CR/10472 | Ms. Anena Brenda | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10404 | KIFEDA OTHIENO PETER | M20 | 390,467 | 4,685,604 | | | 0 | -4,685,604 |
| GU/CR/10187 | TUSHABE AGUSTINE | M20 | 488,059 | 5,856,708 | | | 0 | -5,856,708 |
| GU/CR/10289 | OYWELLO GEORGE | M20 | 498,513 | 5,982,156 | | | 0 | -5,982,156 |
| GU/CR/10278 | ADONG SHARON SARAH | M20 | 966,065 | 11,592,780 | | | 0 | -11,592,780 |
| GU/CR/10353 | OKWERA LENOX | M20 | 392,616 | 4,711,392 | | | 0 | -4,711,392 |
| GU/CR/10275 | OTIM COLLINS | M20 | 480,363 | 5,764,356 | | | 0 | -5,764,356 |
| GR/CR/10657 | Ooja Moses | M20 | 354,969 | 4,259,628 | | | 0 | -4,259,628 |

Vote Function 0751: Delivery of Tertiary Education and Research

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|--|---------------------------|-----------------------------|-------------------------------|-----------------------|--------------------------------|--|---|------------------------|
| GU/CR/10436 | ANYWAR OCAKACON JULIUS | M12 | 1,253,951 | 15,047,412 | | | 0 | -15,047,412 |
| GU/CR/10380 | OCAYA DENIS | M12 | 798,853 | 9,586,236 | | | 0 | -9,586,236 |
| GU/CR/10104 | ACHANA SUSAN OTTO | M12 | 1,016,870 | 12,202,440 | | | 0 | -12,202,440 |
| GU/CR/10309 | OTIM GEOFFREY | M12 | 1,323,016 | 15,876,192 | | | 0 | -15,876,192 |
| GU/CR/10029 | LAMA COLLINS OPOK | M12 | 1,016,870 | 12,202,440 | | | 0 | -12,202,440 |
| GR/CR/10557 | Akello Christine Caramela | M12 | 1,156,945 | 13,883,340 | | | 0 | -13,883,340 |
| GU/CR/10268 | JOSEPH OKELLO M | M12 | 1,123,925 | 13,487,100 | | | 0 | -13,487,100 |
| GU/CR/10134 | AGUMA BONIFACE | M12 | 1,156,945 | 13,883,340 | | | 0 | -13,883,340 |
| GU/CR/10176 | ODURU AMBROSE | M12 | 1,323,016 | 15,876,192 | | | 0 | -15,876,192 |
| GU/CR/10267 | LALWAK ALEX | M12 | 1,168,882 | 14,026,584 | | | 0 | -14,026,584 |
| GU/CR/10645 | BARBARA NAMATOVU | M15 | 683,951 | 8,207,412 | | | 0 | -8,207,412 |
| GU/CR/10652 | OJOK ROBERT OPIO | M15 | 830,807 | 9,969,684 | | | 0 | -9,969,684 |
| GU/CR/10063 | ARYEMO ANNA | M15 | 683,951 | 8,207,412 | | | 0 | -8,207,412 |
| Total Annual Salary (Ushs) for Program : Administration | | | | 10,064,102,580 | | | 0 | -10,064,102,580 |
| Total Annual Salary (Ushs) for : Gulu University | | | | 10,064,102,580 | | | 0 | -10,064,102,580 |