

Vote:127 Muni University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	0	0	0	0	3,752,026	1,867,426	5,619,452
03 Academic and Student Affairs	0	0	0	0	1,152,521	1,134,293	2,286,814
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,904,547	3,001,719	7,906,266
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1463 Institutional Support to Muni University - Retooling	0	0	0	0	4,550,000	0	4,550,000
Total Development Budget Estimates for Programme	0	0	0	0	4,550,000	0	4,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	12,456,266	0	12,456,266
<i>Total Excluding Arrears</i>	0	0	0	0	12,456,266	0	12,456,266
Programme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Faculty of Techno Science	0	0	0	0	1,023,174	179,138	1,202,312
05 Research and Innovation Department	0	0	0	0	153,192	111,476	264,668
06 Faculty of Education	0	0	0	0	897,870	151,608	1,049,478
07 Faculty of Health Sciences	0	0	0	0	897,870	151,608	1,049,478
08 Faculty of Science	0	0	0	0	897,870	151,608	1,049,478
09 Agriculture and Environmental Science	0	0	0	0	432,645	105,085	537,730
10 Faculty of Management Science	0	0	0	0	0	35,000	35,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,302,621	885,523	5,188,144
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	5,188,144	0	5,188,144
<i>Total Excluding Arrears</i>	0	0	0	0	5,188,144	0	5,188,144
Programme 51 Delivery of Tertiary Education and Research							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,774,253	3,400,224	961,570	11,136,047	0	0	0
Total Recurrent Budget Estimates for Programme	6,774,253	3,400,224	961,570	11,136,047	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1298 Support to Muni Infrastructure Development	3,259,049	0	0	3,259,049	0	0	0
1463 Institutional Support to Muni University - Retooling	1,340,000	0	0	1,340,000	0	0	0
Total Development Budget Estimates for Programme	4,599,049	0	0	4,599,049	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	14,773,526	0	961,570	15,735,096	0	0	0
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	0	0	0
Total Vote 127	14,773,526	0	961,570	15,735,096	17,644,410	0	17,644,410
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	17,644,410	0	17,644,410

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,091,747	0	889,000	10,980,747	12,984,910	0	12,984,910
211101 General Staff Salaries	5,911,574	0	0	5,911,574	8,154,487	0	8,154,487
211102 Contract Staff Salaries	862,679	0	0	862,679	1,052,681	0	1,052,681
211103 Allowances (Inc. Casuals, Temporary)	242,281	0	199,982	442,263	427,361	0	427,361
212101 Social Security Contributions	677,425	0	0	677,425	920,719	0	920,719
213001 Medical expenses (To employees)	18,000	0	13,000	31,000	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	14,000	0	0	14,000	10,000	0	10,000
213004 Gratuity Expenses	249,220	0	0	249,220	52,000	0	52,000
221001 Advertising and Public Relations	64,800	0	30,000	94,800	26,280	0	26,280
221002 Workshops and Seminars	64,850	0	23,000	87,850	74,594	0	74,594
221003 Staff Training	62,500	0	0	62,500	53,000	0	53,000
221004 Recruitment Expenses	20,000	0	5,000	25,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	6,000	26,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	112,848	0	4,422	117,270	141,696	0	141,696
221008 Computer supplies and Information Technology (IT)	28,000	0	17,000	45,000	34,000	0	34,000
221009 Welfare and Entertainment	95,485	0	62,966	158,451	123,683	0	123,683
221011 Printing, Stationery, Photocopying and Binding	87,841	0	88,600	176,441	120,656	0	120,656
221012 Small Office Equipment	0	0	20,360	20,360	19,600	0	19,600
221016 IFMS Recurrent costs	30,000	0	20,000	50,000	20,000	0	20,000
221017 Subscriptions	0	0	6,000	6,000	14,000	0	14,000
222001 Telecommunications	75,200	0	18,900	94,100	63,800	0	63,800
222002 Postage and Courier	800	0	2,000	2,800	3,098	0	3,098
222003 Information and communications technology (ICT)	0	0	0	0	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	59,000	0	0	59,000	30,000	0	30,000
223004 Guard and Security services	32,000	0	52,000	84,000	40,000	0	40,000
223005 Electricity	48,000	0	0	48,000	80,000	0	80,000
223006 Water	24,000	0	0	24,000	48,000	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,250	4,250	4,000	0	4,000
224001 Medical Supplies	84,511	0	38,000	122,511	77,821	0	77,821
224004 Cleaning and Sanitation	32,000	0	8,000	40,000	49,000	0	49,000
224005 Uniforms, Beddings and Protective Gear	22,800	0	0	22,800	10,000	0	10,000
224006 Agricultural Supplies	8,000	0	0	8,000	2,000	0	2,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	20,000	0	20,000
226001 Insurances	0	0	21,000	21,000	39,000	0	39,000
226002 Licenses	0	0	6,000	6,000	3,000	0	3,000
227001 Travel inland	164,753	0	130,520	295,273	274,094	0	274,094

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227002 Travel abroad	60,000	0	110,000	170,000	145,000	0	145,000
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	2,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	64,000	0	64,000
228001 Maintenance - Civil	35,000	0	0	35,000	45,000	0	45,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	36,283	0	0	36,283	40,000	0	40,000
228004 Maintenance – Other	25,557	0	0	25,557	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
282102 Fines and Penalties/ Court wards	4,000	0	0	4,000	4,000	0	4,000
282103 Scholarships and related costs	688,340	0	0	688,340	518,340	0	518,340
282104 Compensation to 3rd Parties	1,000	0	0	1,000	1,000	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	54,500	0	72,570	127,070	109,500	0	109,500
262101 Contributions to International Organisations (Current)	34,500	0	30,000	64,500	59,500	0	59,500
263104 Transfers to other govt. Units (Current)	20,000	0	42,570	62,570	50,000	0	50,000
Investment (Capital Purchases)	4,550,000	0	0	4,550,000	4,550,000	0	4,550,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	158,750	0	158,750
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0	8,000	15,000	0	15,000
312101 Non-Residential Buildings	2,476,000	0	0	2,476,000	1,982,000	0	1,982,000
312102 Residential Buildings	0	0	0	0	90,000	0	90,000
312104 Other Structures	26,000	0	0	26,000	113,000	0	113,000
312201 Transport Equipment	300,000	0	0	300,000	350,000	0	350,000
312202 Machinery and Equipment	1,117,000	0	0	1,117,000	1,172,250	0	1,172,250
312203 Furniture & Fixtures	320,000	0	0	320,000	371,500	0	371,500
312213 ICT Equipment	103,000	0	0	103,000	297,500	0	297,500
Arrears	77,278	0	0	77,278	0	0	0
321605 Domestic arrears (Budgeting)	77,278	0	0	77,278	0	0	0
Grand Total Vote 127	14,773,526	0	961,570	15,735,096	17,644,410	0	17,644,410
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	17,644,410	0	17,644,410

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	2,775,188	0	2,775,188
211102 Contract Staff Salaries	0	0	0	0	802,238	0	802,238
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	211,941	211,941
212101 Social Security Contributions	0	0	0	0	0	357,745	357,745
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
213004 Gratuity Expenses	0	0	0	0	0	52,000	52,000
221001 Advertising and Public Relations	0	0	0	0	0	8,280	8,280
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221004 Recruitment Expenses	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	56,000	56,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	0	40,000	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	48,000	48,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	0	39,000	39,000
226002 Licenses	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	48,000	48,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	4,000	4,000

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282104 Compensation to 3rd Parties	0	0	0	0	0	1,000	1,000
Total Cost of Output 01	0	0	0	0	0	3,577,426	1,177,966
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	60,000	60,000
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	0	0	0	0	0	40,000	40,000
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	0	0	0	0	20,000	20,000
Output 071305 Audit							
211101 General Staff Salaries	0	0	0	0	174,600	0	174,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
212101 Social Security Contributions	0	0	0	0	0	17,460	17,460
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Output 05	0	0	0	0	174,600	49,460	224,060
Output 071307 Estates and Works							
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	30,000	30,000
223005 Electricity	0	0	0	0	0	80,000	80,000
223006 Water	0	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
228001 Maintenance - Civil	0	0	0	0	0	45,000	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	40,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Output 07	0	0	0	0	0	383,000	383,000

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Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	0	0	0	0	32,000	32,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	4,000	4,000
Total Cost of Output 08	0	0	0	0	0	42,000	42,000

Output 071319 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	0	31,000	31,000
227001 Travel inland	0	0	0	0	0	32,000	32,000
Total Cost of Output 19	0	0	0	0	0	75,000	75,000

Output 071320 Records Management Services

222001 Telecommunications	0	0	0	0	0	2,400	2,400
222002 Postage and Courier	0	0	0	0	0	1,600	1,600
227001 Travel inland	0	0	0	0	0	16,000	16,000
Total Cost of Output 20	0	0	0	0	0	20,000	20,000

Total Cost Of Outputs Provided	0	0	0	0	0	3,752,026	1,867,426	5,619,452
Total Cost for SubProgramme 02	0	0	0	0	0	3,752,026	1,867,426	5,619,452
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,752,026	1,867,426	5,619,452

SubProgramme 03 Academic and Student Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	0	0	0	0	217,509	0	217,509
211102 Contract Staff Salaries	0	0	0	0	102,249	0	102,249
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
212101 Social Security Contributions	0	0	0	0	0	31,976	31,976
221001 Advertising and Public Relations	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	32,000	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000

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227001 Travel inland	0	0	0	0	0	24,494	24,494
Total Cost of Output 09	0	0	0	0	0	319,758	260,470
Output 071310 Library Affairs							
211101 General Staff Salaries	0	0	0	0	362,952	0	362,952
212101 Social Security Contributions	0	0	0	0	0	36,295	36,295
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	109,696	109,696
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	0	498	498
227001 Travel inland	0	0	0	0	0	12,000	12,000
Total Cost of Output 10	0	0	0	0	0	362,952	176,489
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	0	0	0	0	321,617	0	321,617
211102 Contract Staff Salaries	0	0	0	0	148,194	0	148,194
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,420	7,420
212101 Social Security Contributions	0	0	0	0	0	46,981	46,981
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	6,594	6,594
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,499	6,499
221017 Subscriptions	0	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	0	12,000	12,000
282103 Scholarships and related costs	0	0	0	0	0	493,340	493,340
Total Cost of Output 11	0	0	0	0	0	469,811	587,834
Total Cost Of Outputs Provided	0	0	0	0	0	1,152,521	1,024,793
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	59,500	59,500
<i>o/w Contributions to research organisations</i>	0	0	0	0	0	59,500	59,500
Total Cost of Output 51	0	0	0	0	0	59,500	59,500
Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	50,000	50,000
<i>o/w Guild Services</i>	0	0	0	0	0	50,000	50,000
Total Cost of Output 53	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Funded	0	0	0	0	0	109,500	109,500
Total Cost for SubProgramme 03	0	0	0	0	1,152,521	1,134,293	2,286,814
<i>Total Excluding Arrears</i>	0	0	0	0	1,152,521	1,134,293	2,286,814
Development Budget Estimates							

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Project 1463 Institutional Support to Muni University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
<i>Total Cost Of Output 071375</i>	0	0	0	0	350,000	0	350,000
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	297,500	0	297,500
<i>Total Cost Of Output 071376</i>	0	0	0	0	297,500	0	297,500
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	707,250	0	707,250
<i>Total Cost Of Output 071377</i>	0	0	0	0	707,250	0	707,250
<i>Output 071378 Purchase of Office Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	371,500	0	371,500
<i>Total Cost Of Output 071378</i>	0	0	0	0	371,500	0	371,500
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	158,750	0	158,750
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	15,000	0	15,000
312101 Non-Residential Buildings	0	0	0	0	1,982,000	0	1,982,000
312102 Residential Buildings	0	0	0	0	90,000	0	90,000
312104 Other Structures	0	0	0	0	113,000	0	113,000
312202 Machinery and Equipment	0	0	0	0	465,000	0	465,000
<i>Total Cost Of Output 071380</i>	0	0	0	0	2,823,750	0	2,823,750
<i>Total Cost for Capital Purchases</i>	0	0	0	0	4,550,000	0	4,550,000
<i>Total Cost for Project: 1463</i>	0	0	0	0	4,550,000	0	4,550,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,550,000	0	4,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	12,456,266	0	12,456,266
<i>Total Excluding Arrears</i>	0	0	0	0	12,456,266	0	12,456,266

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 Faculty of Techno Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	1,023,174	0	1,023,174
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000

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212101 Social Security Contributions	0	0	0	0	0	102,317	102,317
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,821	5,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	25,000	25,000
Total Cost of Output 01	0	0	0	0	0	1,023,174	169,138
Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	0	0	0	0	0	10,000	10,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,023,174	179,138
Total Cost for SubProgramme 04	0	0	0	0	0	1,023,174	179,138
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,023,174	179,138

SubProgramme 05 Research and Innovation Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	0	0	0	0	153,192	0	153,192
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
212101 Social Security Contributions	0	0	0	0	0	15,319	15,319
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,157	16,157
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	13,600	13,600
227002 Travel abroad	0	0	0	0	0	10,000	10,000
Total Cost of Output 02	0	0	0	0	153,192	111,476	264,668
Total Cost Of Outputs Provided	0	0	0	0	153,192	111,476	264,668
Total Cost for SubProgramme 05	0	0	0	0	153,192	111,476	264,668
<i>Total Excluding Arrears</i>	0	0	0	0	153,192	111,476	264,668

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SubProgramme 06 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	897,870	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	89,787	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	4,821	4,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	0	0	0	897,870	139,608	1,037,478
<i>Output 071403 Outreach</i>							
227001 Travel inland	0	0	0	0	0	12,000	12,000
Total Cost of Output 03	0	0	0	0	0	12,000	12,000
Total Cost Of Outputs Provided	0	0	0	0	897,870	151,608	1,049,478
Total Cost for SubProgramme 06	0	0	0	0	897,870	151,608	1,049,478
<i>Total Excluding Arrears</i>	0	0	0	0	897,870	151,608	1,049,478

SubProgramme 07 Faculty of Health Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	897,870	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
212101 Social Security Contributions	0	0	0	0	0	89,787	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	4,821	4,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	8,000	8,000

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227002 Travel abroad	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	0	0	0	0	0	897,870	151,608
Total Cost Of Outputs Provided	0	0	0	0	0	897,870	151,608
Total Cost for SubProgramme 07	0	0	0	0	0	897,870	151,608
<i>Total Excluding Arrears</i>	0	0	0	0	0	897,870	151,608

SubProgramme 08 Faculty of Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	897,870	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	12,000
212101 Social Security Contributions	0	0	0	0	0	89,787	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	4,221	4,221
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	600	600
224001 Medical Supplies	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	0	0	0	0	897,870	151,608	1,049,478
Total Cost Of Outputs Provided	0	0	0	0	897,870	151,608	1,049,478
Total Cost for SubProgramme 08	0	0	0	0	897,870	151,608	1,049,478
<i>Total Excluding Arrears</i>	0	0	0	0	897,870	151,608	1,049,478

SubProgramme 09 Agriculture and Environmental Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	432,645	0	432,645
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	43,265	43,265
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
224001 Medical Supplies	0	0	0	0	0	10,821	10,821

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227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>432,645</i>	<i>105,085</i>
Total Cost Of Outputs Provided	0	0	0	0	0	432,645	105,085
Total Cost for SubProgramme 09	0	0	0	0	0	432,645	105,085
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>432,645</i>	<i>105,085</i>

SubProgramme 10 Faculty of Management Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	35,000	35,000
Total Cost for SubProgramme 10	0	0	0	0	0	35,000	35,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	5,188,144	0	5,188,144
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,188,144</i>	<i>0</i>	<i>5,188,144</i>

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 075101 Teaching and Training</i>							
211101 General Staff Salaries	2,866,515	0	0	2,866,515	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	59,982	159,982	0	0	0
212101 Social Security Contributions	0	286,651	0	286,651	0	0	0
213001 Medical expenses (To employees)	0	0	8,000	8,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221003 Staff Training	0	10,500	0	10,500	0	0	0
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	4,422	4,422	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	10,000	20,000	0	0	0

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221009 Welfare and Entertainment	0	10,227	29,486	39,713	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	31,389	40,000	71,389	0	0	0
221012 Small Office Equipment	0	0	7,360	7,360	0	0	0
222001 Telecommunications	0	0	16,500	16,500	0	0	0
222002 Postage and Courier	0	0	1,000	1,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,250	2,250	0	0	0
224001 Medical Supplies	0	62,511	10,000	72,511	0	0	0
227001 Travel inland	0	55,000	10,000	65,000	0	0	0
227002 Travel abroad	0	45,000	0	45,000	0	0	0
282103 Scholarships and related costs	0	25,000	0	25,000	0	0	0
Total Cost of Output 01	2,866,515	661,278	210,000	3,737,793	0	0	0
Output 075102 Research, Consultancy and Publications							
211101 General Staff Salaries	103,192	0	0	103,192	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	12,000	12,000	0	0	0
212101 Social Security Contributions	0	10,319	0	10,319	0	0	0
213001 Medical expenses (To employees)	0	0	5,000	5,000	0	0	0
221002 Workshops and Seminars	0	15,000	10,000	25,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600	41,200	0	0	0
221012 Small Office Equipment	0	0	3,000	3,000	0	0	0
222001 Telecommunications	0	0	2,400	2,400	0	0	0
227001 Travel inland	0	10,000	10,000	20,000	0	0	0
227002 Travel abroad	0	10,000	10,000	20,000	0	0	0
228004 Maintenance – Other	0	5,557	0	5,557	0	0	0
Total Cost of Output 02	103,192	91,476	80,000	274,667	0	0	0
Output 075103 Outreach							
221001 Advertising and Public Relations	0	28,000	10,000	38,000	0	0	0
221002 Workshops and Seminars	0	0	13,000	13,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	31,500	0	31,500	0	0	0
Total Cost of Output 03	0	65,500	23,000	88,500	0	0	0
Output 075104 Students' Welfare							
211101 General Staff Salaries	261,617	0	0	261,617	0	0	0
211102 Contract Staff Salaries	108,194	0	0	108,194	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,420	0	4,420	0	0	0
212101 Social Security Contributions	0	36,981	0	36,981	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	4,594	0	4,594	0	0	0
221007 Books, Periodicals & Newspapers	0	3,152	0	3,152	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	7,852	0	7,852	0	0	0
227001 Travel inland	0	12,495	0	12,495	0	0	0
282103 Scholarships and related costs	0	663,340	0	663,340	0	0	0
Total Cost of Output 04	369,811	736,834	0	1,106,645	0	0	0
Output 075105 Administration and Support Services							
211101 General Staff Salaries	2,680,251	0	0	2,680,251	0	0	0
211102 Contract Staff Salaries	754,485	0	0	754,485	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	137,861	128,000	265,861	0	0	0
212101 Social Security Contributions	0	343,474	0	343,474	0	0	0
213001 Medical expenses (To employees)	0	18,000	0	18,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
213004 Gratuity Expenses	0	249,220	0	249,220	0	0	0
221001 Advertising and Public Relations	0	26,800	20,000	46,800	0	0	0
221002 Workshops and Seminars	0	18,256	0	18,256	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	16,000	0	0	0
221007 Books, Periodicals & Newspapers	0	109,696	0	109,696	0	0	0
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	0	0
221009 Welfare and Entertainment	0	85,258	33,480	118,738	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	56,000	0	0	0
221012 Small Office Equipment	0	0	10,000	10,000	0	0	0
221016 IFMS Recurrent costs	0	30,000	20,000	50,000	0	0	0
221017 Subscriptions	0	0	6,000	6,000	0	0	0
222001 Telecommunications	0	72,000	0	72,000	0	0	0
222002 Postage and Courier	0	0	1,000	1,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	59,000	0	59,000	0	0	0
223004 Guard and Security services	0	32,000	52,000	84,000	0	0	0
223005 Electricity	0	48,000	0	48,000	0	0	0
223006 Water	0	24,000	0	24,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	2,000	0	0	0
224001 Medical Supplies	0	22,000	28,000	50,000	0	0	0
224004 Cleaning and Sanitation	0	32,000	8,000	40,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	22,800	0	22,800	0	0	0
224006 Agricultural Supplies	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
226001 Insurances	0	0	21,000	21,000	0	0	0
226002 Licenses	0	0	6,000	6,000	0	0	0
227001 Travel inland	0	15,758	110,520	126,278	0	0	0
227002 Travel abroad	0	5,000	100,000	105,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	2,000	0	0	0

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227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	0	0
228001 Maintenance - Civil	0	35,000	0	35,000	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	36,283	0	36,283	0	0	0
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
282102 Fines and Penalties/ Court wards	0	4,000	0	4,000	0	0	0
282104 Compensation to 3rd Parties	0	1,000	0	1,000	0	0	0
Total Cost of Output 05	3,434,736	1,677,406	576,000	5,688,141	0	0	0
Output 075119 Human Resource Management Services							
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221003 Staff Training	0	31,000	0	31,000	0	0	0
227001 Travel inland	0	32,000	0	32,000	0	0	0
Total Cost of Output 19	0	75,000	0	75,000	0	0	0
Output 075120 Records Management Services							
222001 Telecommunications	0	1,200	0	1,200	0	0	0
222002 Postage and Courier	0	800	0	800	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	0	0
Total Cost of Output 20	0	10,000	0	10,000	0	0	0
Total Cost Of Outputs Provided	6,774,253	3,317,494	889,000	10,980,747	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075151 Guild Services							
263104 Transfers to other govt. Units (Current)	0	20,000	42,570	62,570	0	0	0
<i>o/w Transfer for Guild operation</i>	0	20,000	42,570	62,570	0	0	0
Total Cost of Output 51	0	20,000	42,570	62,570	0	0	0
Output 075152 Contributions to Research and International Organisations							
262101 Contributions to International Organisations (Current)	0	34,500	30,000	64,500	0	0	0
<i>o/w Contribution-to research and international organizations</i>	0	34,500	30,000	64,500	0	0	0
Total Cost of Output 52	0	34,500	30,000	64,500	0	0	0
Total Cost Of Outputs Funded	0	54,500	72,570	127,070	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075199 Arrears							
321605 Domestic arrears (Budgeting)	0	28,230	0	28,230	0	0	0
Total Cost of Output 99	0	28,230	0	28,230	0	0	0
Total Cost Of Arrears	0	28,230	0	28,230	0	0	0
Total Cost for SubProgramme 01	6,774,253	3,400,224	961,570	11,136,047	0	0	0
<i>Total Excluding Arrears</i>	6,774,253	3,371,994	961,570	11,107,817	0	0	0
Development Budget Estimates							

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Project 1298 Support to Muni Infrastructure Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0	8,000	0	0	0
312101 Non-Residential Buildings	2,476,000	0	0	2,476,000	0	0	0
312104 Other Structures	26,000	0	0	26,000	0	0	0
312202 Machinery and Equipment	500,000	0	0	500,000	0	0	0
<i>Total Cost Of Output 075172</i>	3,210,000	0	0	3,210,000	0	0	0
<i>Total Cost for Capital Purchases</i>	3,210,000	0	0	3,210,000	0	0	0
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075199 Arrears</i>							
321605 Domestic arrears (Budgeting)	49,049	0	0	49,049	0	0	0
<i>Total Cost Of Output 075199</i>	49,049	0	0	49,049	0	0	0
<i>Total Cost for Arrears</i>	49,049	0	0	49,049	0	0	0
<i>Total Cost for Project: 1298</i>	3,259,049	0	0	3,259,049	0	0	0
<i>Total Excluding Arrears</i>	3,210,000	0	0	3,210,000	0	0	0

Project 1463 Institutional Support to Muni University - Retooling

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
<i>Total Cost Of Output 075175</i>	300,000	0	0	300,000	0	0	0
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	197,000	0	0	197,000	0	0	0
312213 ICT Equipment	103,000	0	0	103,000	0	0	0
<i>Total Cost Of Output 075176</i>	300,000	0	0	300,000	0	0	0
<i>Output 075177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	420,000	0	0	420,000	0	0	0
<i>Total Cost Of Output 075177</i>	420,000	0	0	420,000	0	0	0
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	320,000	0	0	320,000	0	0	0
<i>Total Cost Of Output 075178</i>	320,000	0	0	320,000	0	0	0
<i>Total Cost for Capital Purchases</i>	1,340,000	0	0	1,340,000	0	0	0
<i>Total Cost for Project: 1463</i>	1,340,000	0	0	1,340,000	0	0	0
<i>Total Excluding Arrears</i>	1,340,000	0	0	1,340,000	0	0	0

Vote:127 Muni University

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	14,773,526	0	961,570	15,735,096	0	0	0
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 127	14,773,526	0	961,570	15,735,096	17,644,410	0	17,644,410
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	17,644,410	0	17,644,410

