
Vote:127 Muni University

V1: Vote Overview

I. Vote Mission Statement

“To provide quality education, generate knowledge; promote innovation and community empowerment for transformation”.

II. Strategic Objective

1. To produce graduates with positive attitude, hands-on skills and experience, resilience, and favorable global competitiveness.
2. To promote Quality research, innovation and roll out finding for societal transformation.
3. To develop knowledge and information preservation and dissemination Centre at the University.
4. To engage Community with dynamic knowledge, skills, and technology transfer and service partnerships
5. Strengthen institutional framework for coordinated services and creation of conducive learning environment that caters for all interest groups including PWDs.

III. Major Achievements in 2019/20

1. New University Council induction held and attended by 24 participants (7 Females and 17 Males).
2. 1 council meeting held (23rd council meeting held on 1st November 2019)
3. 1 program accredited and cleared for implementation 9 Bachelor of Business Management and Entrepreneurship Accredited with amendment and yet to be Cleared for implementation: Four (4) .programmes (Bachelor of Science (Agriculture), Bachelor of Primary Education, Postgraduate Diploma in Education and post graduate Diploma in Financial Management).
4. 4 council committee meetings held (1 appointments Board, 1 Students Affairs 1 AQAGMC and Audit Committee meetings held).
5. Organized West Nile Investments Symposium 2019 attended by over 1000 participants; 260 project ideas from Business people and farmers in northern Uganda were presented.
6. Final Account for FY2018/19 prepared and submitted to AG. Board of Survey conducted and report submitted to MoFPED
7. 2 quarterly performance report (Q4 for FY2018/19 and Q1 for FY2019/20) prepared and submitted to MoFPED.
8. BFP for FY2020/21 prepared and submittef to MoFPED.
9. 977 outpatients managed in the University clinic (563 males and 414 Females).
10. 2 training held (Strengthening Gender Equity in Higher education attended by 33 participants - 19 males and 14 females; General ledger period end processing and Reporting using IFMS) 135 staff paid salary (69% Male and 31% Female).
11. 1 training conducted for the Council and Senate members (Female – 5 and Male-17) on Gender considerations, Special needs, HIV/AIDs and Hepatitis.
12. 3 staff supported for short course (all male) areas of study are: Predictive and Human Resource Analytics, Geographical Information System and Elibrary management Techniques.
13. 1 Senate meeting held.
14. 03 short Courses approved for implementation (Get Connected, CITE, CCNA).
15. Distributed books to Refugee camps on 28-29 August 2019 during outreach and KOHA was upgraded from 16.1.1 to 18.1.1
16. Living out Allowance paid to 239 students (185 Males, 54 Females)
17. Initiated and procured HIV/HBV Testing kits under the ADB Project
18. 1 week orientation held from 5th-9th August 2019 for first years.
19. Organized the DAAD East African Gender workshop for Higher Education Institutions attended by 33 participants (14 females and 19 males). The regional conference was for strengthening gender equity
20. 2 Faculty board meetings held.
21. 21 weeks of lectures conducted including recess. (i.e. in faculties of Techno science and Health Science).
22. 2 semester examination (semester 1 and Recess) administered (i.e. in faculties of Techno science and Health Science).
23. 399 students taught i.e. in all programs (Techno Science -109 students (84 males and 25 Female), Science with Education-166 students (136 males and 30 Females) and Nursing 124 Students (69 males and 55 Females).
24. 153 students supervised during placement and teaching practice.

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25. 17 weeks of lectures conducted (science with education program).
26. 1 semester Examination administered (semester I) for Bachelor of Science with Education students.
27. 2 grants were implemented in the quarter: Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence based curricula for short term and long-term programs in basic and specialized welding.) And 1 new grant awarded: Establishing an agribusiness Incubation hub.
28. Three memoranda were signed a) MoU with RIELA International was signed on 20th September, 2019 to cooperate on Post-Harvest Training Service Centre establishment, technology transfer etc. b) an earlier MoU was Signed with Abii Zardi in July 2019 in order to collaborate in resource sharing and c) The third MoU was signed with Huawei Company Ltd.
29. 11 publication produced:-
Faculty of Agriculture
Published three (3) genes discovered to be responsible for disease development in *Pseudocercospora fijiensis* in the National Center for Biotechnology Information (NCBI) gene bank. Details as seen links below;
a. <https://www.ncbi.nlm.nih.gov/nuccore/MK871664>
b. <https://www.ncbi.nlm.nih.gov/nuccore/MK871665>
c. <https://www.ncbi.nlm.nih.gov/nuccore/MK871666>

Faculty of Science

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IV. Medium Term Plans

Construction of adequate and accessible infrastructure to support teaching and learning focusing on laboratories, workshops. Purchase of specialized teaching equipment for programs running and new programs (Agriculture, Medicine, Science, engineering and others). Human Resource skills development of staff for effective delivery of services .Retooling of lecture room and administrative offices with ICT infrastructure, transport equipment and furniture.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	6.828	9.207	3.870	10.672	10.672	10.672	10.672	10.672	
Non Wage	4.401	3.883	1.321	3.883	4.659	5.591	6.710	8.052	
Devt.									
GoU	4.508	4.200	0.735	4.200	4.200	4.200	4.200	4.200	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	15.737	17.290	5.926	18.755	19.531	20.463	21.581	22.923	
Total GoU+Ext Fin (MTEF)	15.737	17.290	5.926	18.755	19.531	20.463	21.581	22.923	
Arrears	0.141	0.000	0.000	0.074	0.000	0.000	0.000	0.000	
Total Budget	15.878	17.290	5.926	18.828	19.531	20.463	21.581	22.923	
A.I.A Total	0.473	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	16.351	17.290	5.926	18.828	19.531	20.463	21.581	22.923	
Total Vote Budget Excluding Arrears	16.210	17.290	5.926	18.755	19.531	20.463	21.581	22.923	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	12.981	0.000	0.000	12.981	14.445	0.000	14.445
211 Wages and Salaries	9.635	0.000	0.000	9.635	11.067	0.000	11.067
212 Social Contributions	0.921	0.000	0.000	0.921	1.067	0.000	1.067
213 Other Employee Costs	0.077	0.000	0.000	0.077	0.079	0.000	0.079
221 General Expenses	0.646	0.000	0.000	0.646	0.639	0.000	0.639
222 Communications	0.127	0.000	0.000	0.127	0.125	0.000	0.125
223 Utility and Property Expenses	0.202	0.000	0.000	0.202	0.130	0.000	0.130
224 Supplies and Services	0.139	0.000	0.000	0.139	0.161	0.000	0.161
225 Professional Services	0.020	0.000	0.000	0.020	0.015	0.000	0.015
226 Insurances and Licenses	0.042	0.000	0.000	0.042	0.038	0.000	0.038
227 Travel and Transport	0.481	0.000	0.000	0.481	0.479	0.000	0.479
228 Maintenance	0.165	0.000	0.000	0.165	0.190	0.000	0.190
273 Employer social benefits	0.004	0.000	0.000	0.004	0.015	0.000	0.015
282 Miscellaneous Other Expenses	0.523	0.000	0.000	0.523	0.440	0.000	0.440
Output Class : Outputs Funded	0.110	0.000	0.000	0.110	0.110	0.000	0.110

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262 To international organisations	0.060	0.000	0.000	0.060	0.060	0.000	0.060
263 To other general government units	0.050	0.000	0.000	0.050	0.050	0.000	0.050
Output Class : Capital Purchases	4.200	0.000	0.000	4.200	4.200	0.000	4.200
281 Property expenses other than interest	0.174	0.000	0.000	0.174	0.215	0.000	0.215
312 FIXED ASSETS	4.026	0.000	0.000	4.026	3.985	0.000	3.985
Output Class : Arrears	0.000	0.000	0.000	0.000	0.074	0.000	0.074
321 DOMESTIC	0.000	0.000	0.000	0.000	0.074	0.000	0.074
Grand Total :	17.290	0.000	0.000	17.290	18.828	0.000	18.828
Total excluding Arrears	17.290	0.000	0.000	17.290	18.755	0.000	18.755

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
13 Support Services Programme	0.000	12.102	3.916	12.120	12.236	12.637	12.863	13.936
02 Central Administration	0.000	5.615	2.443	5.378	5.491	5.801	5.893	6.279
03 Academic and Student Affairs	0.000	2.287	0.738	2.495	2.545	2.636	2.770	3.456
1463 Institutional Support to Muni University - Retooling	0.000	4.200	0.735	0.000	0.000	0.000	0.000	0.000
1685 Retooling of Muni University	0.000	0.000	0.000	4.247	4.200	4.200	4.200	4.200
14 Delivery of Tertiary Education Programme	0.000	5.188	2.010	6.708	7.296	7.826	8.718	8.988
04 Faculty of Techno Science	0.000	1.202	0.444	1.153	1.247	1.250	1.291	1.301
05 Research and Innovation Department	0.000	0.265	0.049	0.352	0.452	0.471	0.615	0.684
06 Faculty of Education	0.000	1.049	0.418	2.750	2.859	2.976	3.049	3.097
07 Faculty of Health Sciences	0.000	1.049	0.386	0.975	1.041	1.142	1.372	1.397
08 Faculty of Science	0.000	1.049	0.487	0.062	0.122	0.198	0.304	0.362
09 Agriculture and Environmental Science	0.000	0.538	0.224	0.861	0.970	1.042	1.294	1.350
10 Faculty of Management Science	0.000	0.035	0.002	0.555	0.605	0.748	0.794	0.796
51 Delivery of Tertiary Education and Research	16.351	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	11.795	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1298 Support to Muni Infrastructure Development	3.225	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1463 Institutional Support to Muni University - Retooling	1.331	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	16.351	17.290	5.926	18.828	19.531	20.463	21.581	22.923
Total Excluding Arrears	16.210	17.290	5.926	18.755	19.531	20.463	21.581	22.923

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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	13 Support Services Programme				
Programme Objective :	To ensure equitable access to higher education for all qualified students including foreign students through expanded and equitable participation in a coordinated flexible diversified tertiary system. To ensure efficient and effective management of service delivery through adequacy of Human Resource, financial and other resources, building and maintaining public-private partnership				
Responsible Officer:	Rev. Fr. Dr. Odubuker Picho Epiphany - University Secretary				
Programme Outcome:	An efficient and effective institution				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Annual external Auditor General rating of the institution	80%	201819	85%	85%	90%
• Level of Strategic plan delivered (%)	65%	201819	20%	40%	60%
• Level of compliance of planning and Budgeting instruments to NDP II	85%	201819	90%	94%	96%
• Budget absorption rate	96%	201819	99%	99%	99%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	50%	201718	70%	75%	80%

SubProgramme: 02 Central Administration

Output: 01 Administrative Services

No. of council and management resolutions implemented			20	20	30
% increase in non-tax revenue collection			2%	4%	4%

Output: 02 Financial Management and Accounting Services

Quarterly Financial Management reports in place			4	4	4
Final accounts in place			YES	YES	YES

Output: 03 Procurement Services

Approved procurement plan in place			YES	YES	YES
% of approved procurement plan implemented			100%	100%	100%
% of Quarterly procurement reports produced			100%	100%	100%

Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place			YES	YES	YES
% of strategic plan implemented			25%	25%	25%

Output: 07 Estates and Works

% No. of motor vehicles maintained			100%	100%	100%
% No. of machinery and equipment maintained			90%	90%	90%

Output: 19 Human Resource Management Services

% of staff attendance			98%	98%	98%
% No. of disciplinary cases handled			100%	100%	100%

Programme : 14 Delivery of Tertiary Education Programme

Programme Objective : To ensure quality and relevant higher education where graduates are prepared to be innovative, creative and entrepreneurial in the private and public sector

Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
				Projection	Projection

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	Baseline	Base year	Target		
• Gender parity Index	1:3	201819	3:7	3:7	3:7
Programme Outcome: Competitive graduates					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of vacant teaching posts filled	5%	201819	10%	10%	15%
• Rate of undertaking research	40	201819	25%	25%	20%
• Rate of rolling research finding and innovations for implementation	50%	201819	40%	30%	30%
• Percentage of students on apprenticeship	41%	201819	44%	50%	55%
• Proportion of students on government sponsorship	61%	201819	60%	58%	55%
SubProgramme: 04 Faculty of Techno Science					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			10%	10%	10%
SubProgramme: 05 Research and Innovation Department					
<i>Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			50%	0%	33%
SubProgramme: 06 Faculty of Education					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			2%	3%	5%
SubProgramme: 07 Faculty of Health Sciences					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			5%	5%	5%
SubProgramme: 08 Faculty of Science					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			2%	3%	5%
SubProgramme: 09 Agriculture and Environmental Science					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			0%	100%	50%
SubProgramme: 10 Faculty of Management Science					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University			0%	100%	50%

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IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 127 Muni University		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1685 Retooling of Muni University		
Output: 07 13 77 Purchase of Specialised Machinery & Equipment		
		Basic teaching machineries and equipment procurement (Science, Agriculture, ICT and Health Science). 1 150KVA generator procured. Solar system retention paid
Total Output Cost(Ushs Thousand)	0	0 971,013
Gou Dev't:	0	0 971,013
Ext Fin:	0	0 0
A.I.A:	0	0 0
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)		
		Design and produce BoQ for male and Female hostels and Hospital Building. Completion of Health Science laboratory. Playground constructed. Walkway constructed
Total Output Cost(Ushs Thousand)	0	0 2,683,987
Gou Dev't:	0	0 2,683,987
Ext Fin:	0	0 0
A.I.A:	0	0 0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 1- Limited range of academic programs with science bias reduces the opportunity to attract large number of private students.
- 2- Difficult in attracting highly qualified human resources.
- 3- Limited Physical infrastructure and specialized teaching equipment that cannot allow us conduct many programs.
- 4- Inadequate fund that cannot meet our needs and also allow us expand our programs.

Plans to improve Vote Performance

- Lobby for additional resources.
- Conduct massive marketing to attract more students and personnel.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Create Awareness and reduce on its prevalence
Issue of Concern :	High HIV/AIDS prevalence among the community
Planned Interventions :	Community sensitization Conducting Voluntary testing for students and Community members Popularize HIV/AIDS and Hepatitis Policies.
Budget Allocation (Billion) :	0.054
Performance Indicators:	Number of community sensitization meeting held. Proportion of registered students tested Number of stakeholders tested.

Issue Type: Gender

Objective :	Create Awareness
Issue of Concern :	limited awareness on gender issues
Planned Interventions :	Conduct sensitization meetings. Train staff on gender issues and mainstreaming. Popularize the Policy against sexual harassment
Budget Allocation (Billion) :	0.080
Performance Indicators:	Number of sensitization meeting held. Number of staff trained on gender issues and mainstreaming.

Issue Type: Environment

Objective :	Promotion of environmental conservation and tree planting
Issue of Concern :	Climate change and land deforestation
Planned Interventions :	Conduct community sensitization Promote tree planting among community members. Establish woodlots on the vacant University land
Budget Allocation (Billion) :	0.054
Performance Indicators:	Number of sensitization meetings held. Number of community members supported in tree planting. Number of Hectares planted with tree.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
ENGINEERING ASSISTANT	M10	5	2
LABORATORY TECHNICIAN	M12	48	12
LIBRARY ASSISTANT II	M12	6	1
Security Officer	M12	2	1

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Front Desk Officer	M13	3	2
Stenographer Secretary	M13	1	0
Computer Laboratory Attendant	M15	4	0
Custodian	M15	3	2
LABORATORY ATTENDANT-MEDICAL	M15	44	0
DEPUTY VICE CHANCELLOR ACADEMIC AFFAIRS (DVC-AA)	M2	2	1
Driver	M20	13	9
Office Attendant	M20	17	9
Security Gurd	M20	15	11
Senior Lecturer	M5	142	4
ENGINEER - CIVIL	M6	2	1
LECTURER	M6	238	13
Senior Assistant Registrar	M6	3	1
Administrative Assistant	M7	5	3
ASSISTANT LECTURER	M7	500	40
Assistant Registrar	M7	3	1
COMMUNICATIONS OFFICERS	M7	2	1
HUMAN RESOURCE OFFICER	M7	2	1
Systems Administrator	M7	2	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	M7	5	3	2	2	4,306,214	51,674,568
Assistant lecturer	M7	434	40	394	29	62,440,103	749,281,236
ASSISTANT LECTURER	M7	66	0	66	8	36,779,216	441,350,592
Assistant Registrar	M7	3	1	2	1	2,153,107	25,837,284
COMMUNICATIONS OFFICERS	M7	2	1	1	1	2,765,054	33,180,648
Computer Laboratory Attendant	M15	4	0	4	2	1,688,924	20,267,088
Custodian	M15	3	2	1	1	844,462	10,133,544
DEPUTY VICE CHANCELLOR ACADEMIC AFFAIRS (DVC-AA)	M2	2	1	1	1	8,377,961	100,535,532
Driver	M20	13	9	4	2	1,052,062	12,624,744
ENGINEER - CIVIL	M6	2	1	1	1	3,407,369	40,888,428
ENGINEERING ASSISTANT	M10	5	2	3	2	4,453,088	53,437,056
Front Desk Officer	M13	3	2	1	1	1,032,986	12,395,832
HUMAN RESOURCE OFFICER	M7	2	1	1	1	2,765,054	33,180,648

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LABORATORY ATTENDANT-MEDICAL	M15	44	0	44	10	8,560,740	102,728,880
LABORATORY TECHNICIAN	M12	48	12	36	14	20,047,062	240,564,744
LECTURER	M6	238	13	225	25	153,900,500	1,846,806,000
LIBRARY ASSISTANT II	M12	6	1	5	2	2,600,492	31,205,904
Office Attendant	M20	17	9	8	2	1,052,062	12,624,744
Security Gurd	M20	15	11	4	3	1,578,093	18,937,116
Security Officer	M12	2	1	1	1	1,174,274	14,091,288
Senior Assistant Registrar	M6	3	1	2	1	2,589,908	31,078,896
Senior Lecturer	M5	142	4	138	20	85,534,640	1,026,415,680
Stenographer Secretary	M13	1	0	1	1	1,032,986	12,395,832
Systems Administrator	M7	2	1	1	1	2,153,107	25,837,284
Total		1062	116	946	132	412,289,464	4,947,473,568