
Vote:104

Parliamentary Commission

V1: Vote Overview

I. Vote Mission Statement

Parliament conducts its business in Plenary and through Committees. Under Article 90(1) of the Constitution, Parliament is empowered to appoint committees necessary for the efficient discharge of its functions. There are Sectoral, Standing, Select and Adhoc committees of Parliament. Their roles and functions are outlined under the Rules of Procedure of the Parliament of Uganda.

Mission

To achieve improved accountability, representation, democracy and good governance for Sustainable Development in Uganda.

II. Strategic Objective

- i. To enact legislation for equitable and sustainable development given that Parliament is defined as an enabling sector for the successful implementation of the National Development Plan (NDP), policies and strategies and attainment of the Sustainable Development Goals (SDGs).
- ii. To strengthen the institutional capacity to deliver effectively and efficiently
- iii. To increase public involvement and participation by all in Parliamentary Business in fulfillment of its mission of being people centered.
- iv. Strengthen Parliamentary Accountability and Scrutiny by ensuring effective oversight on the actions of the Executive
- v. Effective participation in international engagements in line with Article 123(1) of the Constitution of Uganda empowers the President to make treaties between Uganda and any other country or international organization in respect to any matter
- vi. To improve the work environment by Increasing the physical space, facilities and equipment in Parliament Building

III. Major Achievements in 2017/18

During the first half of the FY 2017/18, the Vote performed as follows:-

Six Bills were presented by the Executive and four Bills passed compared to the seven Bills passed in the first half of FY 2016/17; 33 Committee Reports debated and adopted by Parliament compared to the 29 reports adopted in the same period of FY 2016/17; 47 Resolutions on motions passed compared to the 44 in FY 2016/17; 37 Ministerial statements presented to Parliament were debated compared to 62 statements presented in FY 2016/17; 40 oversight Field Visits were carried out and 72 questions for oral answers responded to and four petitions disposed of 4 Petitions disposed off and 4 outreach activities conducted.

In an effort to resolve the vote challenge of inadequate Chamber and Office space for Members of Parliament, the entity embarked on the construction works for the new chamber which commenced in the first quarter of FY 2017/18. The new and bigger Chamber will increase office and committee space with facilities that take care of the concerns of every individual irrespective of sex, colour, tribe, religion, disability (provisions for well-built ramps) etc

In the same period, Parliament held the 8th National Schools debate Championship together with Legislators themed "HIV/AIDS in Children" with the objective of drawing a roadmap towards the ultimate goal of having AIDS free country. This activity consumed Ushs. 20m. and attracted 200 participants.

In addition, Parliament established a breast feeding facility which is well equipped with kitchen, sleeping area, breast feeding room and a bathroom. This makes it easier for breast feeding MPs and staff to perform their duties and at the same time attend/nurture their children. During the first half of FY 2017/18, a connecting bridge costing Ushs.40m was constructed with ramps to allow breast feeding mothers especially those who are physically challenged to access the facility with ease(eg by use of wheel chairs).

As one of the mechanisms of uplifting women and also in line with SDG 5 of empowering all women and girls to attain equal participation at local, regional and international levels, Parliament passed a motion of appreciation to the She Cranes Team and also to raise funds internally from Members of Parliament through recovery from source. In this regard, shs. 200m was

Vote:104 Parliamentary Commission

recovered from Members emoluments and it was intended to help the She Cranes to prepare for the 2018 Coastal Commonwealth games in Austria.

Parliament, in accordance with Article 79 of the Constitution that highlights its cardinal role of law making, oversight and representation, commemorated the International day of democracy together with the United Nations in which Parliament organized a public debate to enhance people participation in pursuit of rule of law, conflict mitigation, equity and all inclusive democratic processes. This event cost Ushs.20m and it attracted 120 participants.

Parliament further held a “Parliament Week” where the public was given an opportunity to access the precincts of Parliament and engage with Members of Parliament. The theme of the week that attracted over 5,000 people was” Parliament, the voice of the people”. During this week, a number of activities were held including a session of Public Parliament where members of the Public had an opportunity to hold a debate in the Parliamentary Chambers in which several resolutions were made, Civil Society debate and departmental exhibitions.

In the same week, a fundraising walk flagged off by the Rt. Hon. Speaker was held in which shs.75m was raised as support towards the five year project of establishing a community rehabilitation centre for persons living with albinism, where they will be empowered through skills improvement, rehabilitation and offered civic education.

Finally, Parliament organized a Health week as detailed in its workplan for FY 2017/18 where the Public was invited to access general medical checkups like Cancer screening, dental services, blood donation, HIV testing and counseling etc.. This activity is inline with the Parliamentary Commission HIV/AIDS Policy where staff living with HIV/AIDS are equally offered support to enable them to continue to perform their work. This activity consumed shs. 96m and over 1,000 participated in the various activities of the week

IV. Medium Term Plans

In line with the National development Plan (NDPII) and other policy frameworks, the Commission’s plans over the medium term are as follows:-

Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently. This will be achieved through building strong institutional mechanisms for effective parliamentary oversight, inclusive legislation, and national budget scrutiny under multi-party dispensation

During the FY 2018/19 and over the medium term; the sector will fast-track the Construction of the New Chamber to achieve improved efficiency and effectiveness in legislation.

Acquire furniture and fixtures for the offices of the 453 Members and also improve on the ICT infrastructure.

Parliament plans to ensure improved citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development. This will be done through Introduction of measures to strengthen citizens and the public representation and participation in parliamentary business like open committee meetings, conducting public hearings and outreach programmes

Strengthening collaboration and networking amongst Development institutions is one of the plans the Commission intends to pursue, given the fact that Parliament is a member to over 12 International Parliamentary Associations like IPU, African Parliamentary union, CPA, IGAD etc.

In addition to participating in the above International Parliamentary Association, the Commission plans, during the FY 2018/19, to host the Common Wealth Parliamentary Association. This conference will bring together over 180 branches formed in Common Wealth Countries which subscribe to Parliamentary democracy. In summary, the CPA branches are currently grouped geographically into Common wealth regions for representation on the CPA Executive. The regions are Africa, Asia, Australia, Canada, Caribbean Americans, India and Pacific South – East Asia.

Vote:104

Parliamentary Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	86.849	86.863	41.777	86.933	95.626	100.407	105.428	110.699
	Non Wage	406.652	371.894	195.688	305.671	372.919	428.856	514.628	617.553
Devt.	GoU	14.021	24.997	32.583	66.997	81.737	98.084	98.084	98.084
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
Total GoU+Ext Fin (MTEF)		507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
Total Vote Budget Excluding Arrears		507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	436.415	0.000	0.000	436.415	372.040	0.000	0.000	372.040
211 Wages and Salaries	319.877	0.000	0.000	319.877	253.271	0.000	0.000	253.271
212 Social Contributions	29.178	0.000	0.000	29.178	29.178	0.000	0.000	29.178
213 Other Employee Costs	4.703	0.000	0.000	4.703	18.083	0.000	0.000	18.083
221 General Expenses	26.548	0.000	0.000	26.548	25.215	0.000	0.000	25.215
222 Communications	1.096	0.000	0.000	1.096	1.096	0.000	0.000	1.096
223 Utility and Property Expenses	4.077	0.000	0.000	4.077	3.471	0.000	0.000	3.471
224 Supplies and Services	1.143	0.000	0.000	1.143	1.250	0.000	0.000	1.250
225 Professional Services	0.739	0.000	0.000	0.739	0.549	0.000	0.000	0.549
227 Travel and Transport	40.756	0.000	0.000	40.756	31.380	0.000	0.000	31.380
228 Maintenance	8.298	0.000	0.000	8.298	8.549	0.000	0.000	8.549
Output Class : Outputs Funded	22.342	0.000	0.000	22.342	20.564	0.000	0.000	20.564
262 To international organisations	14.169	0.000	0.000	14.169	14.169	0.000	0.000	14.169
264 To Resident Non-government units	8.174	0.000	0.000	8.174	6.395	0.000	0.000	6.395
Output Class : Capital Purchases	24.997	0.000	0.000	24.997	66.997	0.000	0.000	66.997

Vote:104

Parliamentary Commission

312 FIXED ASSETS	24.997	0.000	0.000	24.997	66.997	0.000	0.000	66.997
Grand Total :	483.755	0.000	0.000	483.755	459.601	0.000	0.000	459.601
Total excluding Arrears	483.755	0.000	0.000	483.755	459.601	0.000	0.000	459.601

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Parliament	507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
01 Headquarters	97.082	103.572	51.706	103.641	107.648	117.652	124.656	129.927
02 Members of Parliament	361.300	288.151	159.402	223.455	271.553	311.845	381.532	458.660
03 Office of the Speaker	2.147	3.015	1.016	3.015	4.015	5.015	5.015	6.015
0355 Rehabilitation of Parliament	14.021	24.997	32.583	66.997	81.737	98.084	98.084	98.084
04 Office of the Deputy Speaker	1.532	2.378	0.763	2.378	2.378	3.502	8.502	4.502
05 Parliamentary Commission Secretariat	3.143	3.502	1.450	4.202	3.502	3.502	4.202	4.502
06 Leader of the Opposition	2.477	2.791	0.761	2.791	2.791	2.791	2.791	2.791
07 Department of Clerks	1.032	1.040	0.408	1.284	1.040	1.040	1.040	2.040
08 Department of Finance and Administration	1.220	1.274	0.554	1.730	1.274	(1.726)	1.274	2.274
09 Department of Library and Research	0.801	1.119	0.494	1.263	1.119	1.119	1.119	2.119
10 Department of Legal and Legislative Services	1.102	2.074	1.185	1.569	2.074	2.074	2.074	3.074
11 Department of Sergeant-At-Arms	4.109	4.568	1.422	4.568	4.568	4.568	4.568	5.568
12 Department of Official Report	1.447	1.984	0.534	1.984	1.984	1.984	1.984	2.984
13 Parliamentary Budget Office	0.971	1.104	0.300	1.104	1.104	1.104	1.104	2.104
14 Planning and Development Coordination Office	0.542	0.550	0.245	0.964	1.495	1.495	1.495	2.495
15 Information and Communications Technology	1.581	2.781	0.626	2.781	3.781	3.781	3.781	3.781
16 Human Resources Department	1.469	1.576	0.897	1.576	5.006	7.006	7.006	8.006
17 Public Relations Office	5.200	5.373	2.676	4.673	11.373	12.373	12.373	15.373
18 Office of the Clerk to Parliament	0.816	3.341	2.626	2.843	4.344	4.344	4.344	5.542
19 Internal Audit	0.233	0.224	0.082	0.496	1.224	1.224	1.224	2.224
20 Parliamentary Research Services	1.663	1.714	0.610	1.714	2.145	2.145	2.145	3.145
21 Administration and Transport Logistics	3.636	3.823	1.239	5.390	4.823	4.823	4.823	7.823
22 Committee Affairs	0.000	22.801	8.469	17.801	27.801	35.801	40.801	50.801
23 Office of the Leader of Government Business	0.000	0.000	0.000	1.383	1.500	1.800	2.200	2.500
Total for the Vote	507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337

Vote:104

Parliamentary Commission

Total Excluding Arrears	507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Parliament		
Programme Objective :	<p>i. Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation,strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes.</p> <p>ii. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff</p> <p>iii. Increased public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament</p> <p>iv. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure</p> <p>v. Effective participation in international engagements</p> <p>vi. Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a “Green” Parliament including waste management strategy; and Review the Occupational Health and Safety measures.</p>		
Responsible Officer:	SPEAKER		
Programme Outcome:	Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effective participation in international engagements			
2. Increased public involvement and participation in parliamentary business			
3. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.			
4. Strengthened parliamentary accountability and scrutiny			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of committee oversight and parliamentary outreach activities conducted	150	200	200
• Percentatge of laws enacted and applied	100%	100%	100%
SubProgramme: 01 Headquarters			
<i>Output: 05 Parliament Support Services</i>			
Number of outreach programmes held	4	4	4
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	100	100	100

IX. Major Capital Investments And Changes In Resource Allocation

Vote:104 Parliamentary Commission

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 104 Parliamentary Commission		
<i>Program : 15 51 Parliament</i>		
Development Project : 0355 Rehabilitation of Parliament		
Output: 15 51 72 Government Buildings and Administrative Infrastructure		
Construct a New Chamber and Installing air condition equipment for north and east wings of Parliamentary buildings	Advance payment for the Construction of the New Chamber was remitted as provided for in the contract Settled Interim payment certificate No. 1 for Construction of the New Parliamentary Chamber Settled consultancy services for the construction of a New Chamber for Parliament as per Ref: NO.PT/SERVCS/06-07/00257 Carried out Civil Works at Development house Interim Certificate No. 2 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 was also paid Rehabilitation of the Roof of the 3rd Floor of South Wing as proc. ref. No. PT/WRKS/ODB/13-14/00003 Interim Certificate No. 2 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 Interim Certificate No. 3 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235	Over 50% progress on the construction works of the new Chamber Installed Air condition equipment for North and East wings of Parliament Buildings and a Vehicle inspection bay constructed
Total Output Cost(Ushs Thousand)	18,134,346	30,066,775
Gou Dev't:	18,134,346	30,066,775
Ext Fin:	0	0
A.I.A:	0	0
Output: 15 51 75 Purchase of Motor Vehicles and Other Transport Equipment		
Twelve Motor vehicles procured and a Helicopter Airbus EC 145 - 9 seater for Parliamentary work	Procurement process on-going	Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament
Total Output Cost(Ushs Thousand)	1,575,000	0
Gou Dev't:	1,575,000	0
Ext Fin:	0	0
A.I.A:	0	0
Output: 15 51 77 Purchase of Specialised Machinery & Equipment		

Vote:104 Parliamentary Commission

Machinery for the Chamber and the library system procured	Procured a Water chiller as per proc. ref. No. PT/SUPLS/ODB/16-17/00578 Procured computers and peripherals as per invoice No.MTL/2017-18/SI/035 Procured and installed CCTV Multi-Camera Viewer Screen Procured 4 Laptops, 2 Coloured Printers, 1 Heavy Duty Printers, 8 medium Printers and 2 Scanners as per proc. ref. No. PT/SUPL/RFQ/16-17/01028 Procured and commissioned a heavy duty Photocopying Machine Procured a heavy duty Power Supply unit APC Procured Portable Radio as per invoice no: CRIV109624	Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament	
	Procured Network Printers and Multifunctional Printers		
Total Output Cost(Ushs Thousand)	3,627,555	1,980,632	2,155,200
Gou Dev't:	3,627,555	1,980,632	2,155,200
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 15 51 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture procured	Repair of Library shelves carried out Procurement of steel cupboards with two swinging doors as per quotation no. HK/338STM2 carried out	Assorted office furniture and fittings for 366 offices of Members of Parliament procured	
	of telephones as per invocie No.MTL/2017-18/SI/082		
Total Output Cost(Ushs Thousand)	1,660,580	535,709	3,536,630
Gou Dev't:	1,660,580	535,709	3,536,630
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Parliamentary Commission will continue to execute its activities in line with the strategic plan, National Development Plan (NDP), NRM Manifesto 2016/2021 and the 23 Presidential guidelines. In the process of implementing the planned activities in line with the above policy frameworks, the Commission may encounter the following challenges both in the ensuing year (FY 2018/19) and over the medium term as indicated below:-

- i. Fast-tracking the Expansion of Parliament's physical space for improved efficiency and accountability
- ii. Strengthen Parliamentary accountability through an effective monitoring and evaluation system for tracking Institutional performance and outcomes through the sector committees
- iii. The need to enhance Parliament's participation in International engagements to promote Uganda's development potential
- iv. The need to increase Public involvement and participation in parliamentary Business
- v. Inadequate technical capacity in regard to Legislating Gender &Equity issues
- vi. Internally there is need to build capacity of staff and MPs and so as to increase awareness of all stake holders and develop well research policies on Gender & Equity

Plans to improve Vote Performance

Vote:104 Parliamentary Commission

Parliament derives its mandate from the Constitution of the Republic Uganda. Specifically, Article 77 of the Constitution establishes the Parliament of Uganda whose term is now seven years (as per the Constitutional Amendment Act,2017) from the date of its first sitting after a general election

Article 79 of the Constitution provides that Parliament shall have powers to make laws on any matter for the peace, order, development and good governance of Uganda.

Article 164 (3) of the Constitution provides that Parliament shall monitor all expenditure of public funds and the performance measures are developed in line with the sector's mandate. These performance interventions will be enforced during the FY 2018/19 and over the medium term

i. Enforce Rigorously, adherence to the rules of procedure to ensure that committees accomplish their business within the agreed timeframe of 45 days to further enhance committee performance.

ii. Ensure that time management is improved by continuously monitoring the clock-in system

iii. The Speaker will engage the Party whips to ensure that members are well mobilized to overcome the challenge of raising the requisite quorum for Committees and Plenary Business. The attendance of the members will further be monitored through the newly created Department of Leader of Government Business in Parliament

iv. Through committee leadership, the Commission will ensure that members replicate the acquired skills during benchmarking visits so as to expedite processing of Bills and other Parliamentary business.

v. Parliament through its Committees will ensure that Civil Society organizations (CSOs) and all line stakeholders are fully involved in the legislation process and oversight work and;

vi. Parliament will continue to collaborate with other Parliaments all over the world to enhance its regional and international relations to recoup the associated economic and social benefits especially through the several Commonwealth and other Parliamentary Associations and Agencies to which she is a member.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide support to staff living with HIV/AIDS to continuously access treatment and also provide counselling services to the public during the health week as per the HIV/AIDS Policy of the Commission
Issue of Concern :	To ensure that the Staff living with HIV/ AIDS remain strong in terms of health and remain productive
Planned Interventions :	Ensure that all the affected staff get Monthly treatment (Cocktail Medicine) and regular Laboratory tests An annual health week will be carried out to sensitize the staff and the public on HIV/AIDS, cancer etc
Budget Allocation (Billion) :	0.197
Performance Indicators:	Assessment of change of infection rates

Issue Type: Gender

Objective :	To ensure that all embracing policies are developed and government programmes implemented for the benefit of all the citizens without discrimination. Secondly the Commission continues to serve as a role model in providing some gender and equity needs at the workplace like the management of the breast feeding facility
Issue of Concern :	Ensure adherence to the gender and equity policies for inclusive growth and development

Vote:104 Parliamentary Commission

Planned Interventions :	Conduct oversight visits through the Gender Committee to assess the level of implementation of gender and equity programmes by MDAs country wide
Budget Allocation (Billion) :	1.000
Performance Indicators:	Number of social and religious events (CSR) successfully organized; Attendance rate registered at the breastfeeding centre and consider Outputs of the Gender and Equal opportunities Committees achieved

Issue Type: Environment

Objective :	Expedite legislation on Environment to enable sector MDAs to effectively deliver on their mandate and also periodically participate in the tree planting campaign and mobilization activities across the country
Issue of Concern :	Engage the Executive on the regular implementation of Tree Planting Programmes
Planned Interventions :	Conduct periodic oversight visits through the sector committee Secondly, advocate for tree planting & nature conservation programmes in consultation with NFA/NEMA & other Partners
Budget Allocation (Billion) :	0.000
Performance Indicators:	Number of Bills/Motions/ Petitions on environment processed Secondly, Percentage / level of participation in the various tree planting and nature conservation campaigns in a year

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director - Budget Office	PC1E	1	0	1	1	7,429,900	89,158,800
Assistant Door Keeper	PC7	1	0	1	1	1,750,833	21,009,996
Deputy Editor of Hansard	PC1E	1	0	1	1	7,429,900	89,158,800
Policy Analyst	PC4	6	0	6	6	23,067,042	276,804,504
Principal Administrative Officer	PC2	6	0	6	6	36,005,328	432,063,936
Principal Information & Public Education Officer	PC2	4	0	4	4	24,003,552	288,042,624
Senior Administrative Assistant	PC3	2	0	2	2	9,504,852	114,058,224
Senior Policy Analyst	PC3	6	0	6	6	28,514,556	342,174,672
Senior Public Relations Officer	PC3	3	0	3	3	14,257,278	171,087,336
Telephone Operator	PC5	1	0	1	1	3,103,602	37,243,224
Total		31	0	31	31	155,066,843	1,860,802,116