

Vote:138 Makerere University Business School

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Central Administration	47,726,745	22,590,654	0	70,317,399	51,518,682	22,271,093	73,789,775
Total Recurrent Budget Estimates for Programme	47,726,745	22,590,654	0	70,317,399	51,518,682	22,271,093	73,789,775
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0896 Support to MUBS Infrastructural Dev't	4,830,500	0	0	4,830,500	5,044,335	0	5,044,335
Total Development Budget Estimates for Programme	4,830,500	0	0	4,830,500	5,044,335	0	5,044,335
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	75,147,899	0	0	75,147,899	78,834,110	0	78,834,110
<i>Total Excluding Arrears</i>	75,147,899	0	0	75,147,899	78,520,323	0	78,520,323
Programme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Faculty of Computing and Informatics	0	175,800	0	175,800	0	158,103	158,103
15 Faculty of Management	0	110,790	0	110,790	0	122,143	122,143
16 Faculty of Marketing Leisure & Hosp Mgt	0	125,727	0	125,727	0	203,507	203,507
17 Faculty of Commerce	0	164,381	0	164,381	0	236,667	236,667
18 Faculty of Vocational Distance Education	0	120,606	0	120,606	0	133,243	133,243
19 Faculty of Graduate Studies & Research	0	94,166	0	94,166	0	129,963	129,963
20 Faculty of Entrepreneurship & Business Administration	0	163,323	0	163,323	0	244,930	244,930
21 Arua Campus	0	88,363	0	88,363	0	117,312	117,312
22 Mbarara Campus	0	125,410	0	125,410	0	150,464	150,464
23 Mbale Campus	0	70,376	0	70,376	0	72,756	72,756
24 Jinja Campus	0	174,526	0	174,526	0	240,017	240,017
25 Faculty of Energy Economics & Mgt	0	129,635	0	129,635	0	153,508	153,508
Total Recurrent Budget Estimates for Programme	0	1,543,102	0	1,543,102	0	1,962,614	1,962,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	1,543,102	0	0	1,543,102	1,962,614	0	1,962,614
<i>Total Excluding Arrears</i>	1,543,102	0	0	1,543,102	1,962,614	0	1,962,614
Total Vote 138	76,691,001	0	0	76,691,001	80,796,724	0	80,796,724
<i>Total Excluding Arrears</i>	76,691,001	0	0	76,691,001	80,482,938	0	80,482,938

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	71,860,501	0	0	71,860,501	75,459,450	0	75,459,450
211101 General Staff Salaries	47,726,745	0	0	47,726,745	51,518,682	0	51,518,682
211103 Allowances (Inc. Casuals, Temporary)	4,932,368	0	0	4,932,368	4,929,129	0	4,929,129
212101 Social Security Contributions	5,341,262	0	0	5,341,262	5,411,496	0	5,411,496
213001 Medical expenses (To employees)	141,120	0	0	141,120	141,000	0	141,000
213002 Incapacity, death benefits and funeral expenses	114,000	0	0	114,000	114,000	0	114,000
213004 Gratuity Expenses	196,000	0	0	196,000	196,000	0	196,000
221001 Advertising and Public Relations	594,846	0	0	594,846	327,694	0	327,694
221002 Workshops and Seminars	317,960	0	0	317,960	304,882	0	304,882
221003 Staff Training	1,014,621	0	0	1,014,621	1,061,921	0	1,061,921
221006 Commissions and related charges	669,012	0	0	669,012	703,856	0	703,856
221007 Books, Periodicals & Newspapers	213,665	0	0	213,665	328,665	0	328,665
221009 Welfare and Entertainment	226,000	0	0	226,000	172,623	0	172,623
221010 Special Meals and Drinks	0	0	0	0	110,977	0	110,977
221011 Printing, Stationery, Photocopying and Binding	641,042	0	0	641,042	1,088,370	0	1,088,370
221012 Small Office Equipment	1,197,170	0	0	1,197,170	685,215	0	685,215
221016 IFMS Recurrent costs	35,000	0	0	35,000	35,000	0	35,000
221017 Subscriptions	51,188	0	0	51,188	48,500	0	48,500
222001 Telecommunications	253,260	0	0	253,260	262,960	0	262,960
222003 Information and communications technology (ICT)	241,752	0	0	241,752	375,000	0	375,000
223003 Rent – (Produced Assets) to private entities	376,538	0	0	376,538	540,480	0	540,480
223004 Guard and Security services	45,000	0	0	45,000	45,000	0	45,000
223005 Electricity	578,794	0	0	578,794	689,100	0	689,100
223006 Water	325,383	0	0	325,383	355,600	0	355,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	707,849	0	0	707,849	0	0	0
224004 Cleaning and Sanitation	375,297	0	0	375,297	360,769	0	360,769
224006 Agricultural Supplies	75,000	0	0	75,000	87,500	0	87,500
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	50,000
226001 Insurances	0	0	0	0	68,000	0	68,000
227001 Travel inland	385,554	0	0	385,554	234,080	0	234,080
227002 Travel abroad	373,892	0	0	373,892	373,893	0	373,893
227004 Fuel, Lubricants and Oils	0	0	0	0	812,849	0	812,849
228001 Maintenance - Civil	6,000	0	0	6,000	538,000	0	538,000
228002 Maintenance - Vehicles	37,500	0	0	37,500	37,500	0	37,500
228003 Maintenance – Machinery, Equipment & Furniture	552,000	0	0	552,000	50,000	0	50,000
282101 Donations	0	0	0	0	30,000	0	30,000

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282103 Scholarships and related costs	4,114,682	0	0	4,114,682	3,370,710	0	3,370,710
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	192,988	0	192,988
242003 Other	0	0	0	0	161,800	0	161,800
262101 Contributions to International Organisations (Current)	0	0	0	0	31,188	0	31,188
Investment (Capital Purchases)	4,830,500	0	0	4,830,500	4,830,500	0	4,830,500
281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	195,000	0	195,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	240,000	0	240,000
311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	2,800,000	0	0	2,800,000	0	0	0
312202 Machinery and Equipment	200,000	0	0	200,000	135,000	0	135,000
312203 Furniture & Fixtures	1,510,500	0	0	1,510,500	900,000	0	900,000
312207 Classified Assets	0	0	0	0	100,000	0	100,000
312212 Medical Equipment	0	0	0	0	100,000	0	100,000
312213 ICT Equipment	220,000	0	0	220,000	394,000	0	394,000
312302 Intangible Fixed Assets	0	0	0	0	52,000	0	52,000
314201 Materials and supplies	0	0	0	0	40,000	0	40,000
314202 Work in progress	0	0	0	0	2,654,500	0	2,654,500
Arrears	0	0	0	0	313,787	0	313,787
321605 Domestic arrears (Budgeting)	0	0	0	0	313,787	0	313,787
Grand Total Vote 138	76,691,001	0	0	76,691,001	80,796,724	0	80,796,724
<i>Total Excluding Arrears</i>	76,691,001	0	0	76,691,001	80,482,938	0	80,482,938

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 26 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	47,726,745	0	0	47,726,745	51,518,682	0	51,518,682
211103 Allowances (Inc. Casuals, Temporary)	0	4,346,219	0	4,346,219	0	2,561,221	2,561,221
212101 Social Security Contributions	0	5,341,262	0	5,341,262	0	5,411,496	5,411,496
213001 Medical expenses (To employees)	0	141,120	0	141,120	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	114,000	0	114,000	0	0	0
213004 Gratuity Expenses	0	196,000	0	196,000	0	0	0
221001 Advertising and Public Relations	0	519,846	0	519,846	0	217,694	217,694
221002 Workshops and Seminars	0	217,960	0	217,960	0	100,000	100,000
221003 Staff Training	0	768,421	0	768,421	0	0	0
221006 Commissions and related charges	0	600,483	0	600,483	0	629,353	629,353
221007 Books, Periodicals & Newspapers	0	213,665	0	213,665	0	0	0
221009 Welfare and Entertainment	0	163,000	0	163,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	581,642	0	581,642	0	0	0
221012 Small Office Equipment	0	1,137,770	0	1,137,770	0	54,449	54,449
221016 IFMS Recurrent costs	0	35,000	0	35,000	0	0	0
221017 Subscriptions	0	51,188	0	51,188	0	0	0
222001 Telecommunications	0	174,900	0	174,900	0	207,360	207,360
222003 Information and communications technology (ICT)	0	241,752	0	241,752	0	0	0
223003 Rent – (Produced Assets) to private entities	0	376,538	0	376,538	0	540,480	540,480
223004 Guard and Security services	0	45,000	0	45,000	0	45,000	45,000
223005 Electricity	0	575,794	0	575,794	0	664,200	664,200
223006 Water	0	323,167	0	323,167	0	338,000	338,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	707,849	0	707,849	0	0	0
224004 Cleaning and Sanitation	0	341,097	0	341,097	0	335,346	335,346
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	304,514	0	304,514	0	120,000	120,000
227002 Travel abroad	0	373,892	0	373,892	0	373,893	373,893
227004 Fuel, Lubricants and Oils	0	0	0	0	0	812,849	812,849
228002 Maintenance - Vehicles	0	37,500	0	37,500	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	552,000	0	552,000	0	0	0
282101 Donations	0	0	0	0	0	30,000	30,000
Total Cost of Output 01	47,726,745	18,481,579	0	66,208,323	51,518,682	12,491,339	64,010,021

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Output 071302 Financial Management and Accounting Services

221012 Small Office Equipment	0	0	0	0	0	506,342	506,342
221016 IFMS Recurrent costs	0	0	0	0	0	35,000	35,000
Total Cost of Output 02	0	0	0	0	0	541,342	541,342

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	2,400	2,400
Total Cost of Output 04	0	0	0	0	0	32,400	32,400

Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	32,803	32,803
221002 Workshops and Seminars	0	0	0	0	0	35,614	35,614
Total Cost of Output 05	0	0	0	0	0	68,417	68,417

Output 071307 Estates and Works

226001 Insurances	0	0	0	0	0	68,000	68,000
228001 Maintenance - Civil	0	0	0	0	0	511,000	511,000
228002 Maintenance - Vehicles	0	0	0	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
Total Cost of Output 07	0	0	0	0	0	666,500	666,500

Output 071308 University Hospital/Clinic

213001 Medical expenses (To employees)	0	0	0	0	0	141,000	141,000
Total Cost of Output 08	0	0	0	0	0	141,000	141,000

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,252,566	1,252,566
221001 Advertising and Public Relations	0	0	0	0	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,035,570	1,035,570
221012 Small Office Equipment	0	0	0	0	0	61,425	61,425
227001 Travel inland	0	0	0	0	0	50,000	50,000
Total Cost of Output 09	0	0	0	0	0	2,509,561	2,509,561

Output 071310 Library Affairs

221007 Books, Periodicals & Newspapers	0	0	0	0	0	328,665	328,665
221017 Subscriptions	0	0	0	0	0	25,000	25,000
222003 Information and communications technology (ICT)	0	0	0	0	0	375,000	375,000
Total Cost of Output 10	0	0	0	0	0	728,665	728,665

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	193,659	193,659
282103 Scholarships and related costs	0	4,109,076	0	4,109,076	0	1,152,000	1,152,000
Total Cost of Output 11	0	4,109,076	0	4,109,076	0	1,345,659	1,345,659

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Output 071313 Students' Welfare

282103 Scholarships and related costs	0	0	0	0	0	2,204,250	2,204,250
Total Cost of Output 13	0	0	0	0	0	2,204,250	2,204,250

Output 071319 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	114,000	114,000
213004 Gratuity Expenses	0	0	0	0	0	196,000	196,000
221003 Staff Training	0	0	0	0	0	718,421	718,421
221009 Welfare and Entertainment	0	0	0	0	0	109,623	109,623
221010 Special Meals and Drinks	0	0	0	0	0	110,977	110,977
Total Cost of Output 19	0	0	0	0	0	1,249,021	1,249,021
Total Cost Of Outputs Provided	47,726,745	22,590,654	0	70,317,399	51,518,682	21,978,154	73,496,836

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 071351 Contributions to Research and International Organizations

262101 Contributions to International Organisations (Current)	0	0	0	0	0	31,188	31,188
<i>o/w Contribution to local and International Organisation</i>	0	0	0	0	0	31,188	31,188
Total Cost of Output 51	0	0	0	0	0	31,188	31,188

Output 071353 Guild Services

242003 Other	0	0	0	0	0	161,800	161,800
<i>o/w Guild activities conducted</i>	0	0	0	0	0	160,000	160,000
<i>o/w Workshops for class leader & GRC</i>	0	0	0	0	0	1,800	1,800
Total Cost of Output 53	0	0	0	0	0	161,800	161,800
Total Cost Of Outputs Funded	0	0	0	0	0	192,988	192,988

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	99,951	99,951
Total Cost of Output 99	0	0	0	0	0	99,951	99,951
Total Cost Of Arrears	0	0	0	0	0	99,951	99,951

Total Cost for SubProgramme 26	47,726,745	22,590,654	0	70,317,399	51,518,682	22,271,093	73,789,775
<i>Total Excluding Arrears</i>	47,726,745	22,590,654	0	70,317,399	51,518,682	22,171,142	73,689,823

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 071372 Government Buildings and Administrative Infrastructure

312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
Total Cost Of Output 071372	0	0	0	0	100,000	0	100,000

Output 071376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	35,000	0	35,000
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312213 ICT Equipment	0	0	0	0	394,000	0	394,000
312302 Intangible Fixed Assets	0	0	0	0	52,000	0	52,000
Total Cost Of Output 071376	0	0	0	0	481,000	0	481,000
Output 071377 Purchase of Specialised Machinery & Equipment							
311101 Land	100,000	0	0	100,000	0	0	0
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0
312203 Furniture & Fixtures	500,000	0	0	500,000	0	0	0
312207 Classified Assets	0	0	0	0	100,000	0	100,000
312212 Medical Equipment	0	0	0	0	100,000	0	100,000
312213 ICT Equipment	220,000	0	0	220,000	0	0	0
314201 Materials and supplies	0	0	0	0	40,000	0	40,000
Total Cost Of Output 071377	1,020,000	0	0	1,020,000	240,000	0	240,000
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,010,500	0	0	1,010,500	900,000	0	900,000
Total Cost Of Output 071378	1,010,500	0	0	1,010,500	900,000	0	900,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	2,800,000	0	0	2,800,000	0	0	0
Total Cost Of Output 071380	2,800,000	0	0	2,800,000	0	0	0
Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	195,000	0	195,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	240,000	0	240,000
314202 Work in progress	0	0	0	0	2,654,500	0	2,654,500
Total Cost Of Output 071381	0	0	0	0	3,109,500	0	3,109,500
Total Cost for Capital Purchases	4,830,500	0	0	4,830,500	4,830,500	0	4,830,500
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	213,835	0	213,835
Total Cost Of Output 071399	0	0	0	0	213,835	0	213,835
Total Cost for Arrears	0	0	0	0	213,835	0	213,835
Total Cost for Project: 0896	4,830,500	0	0	4,830,500	5,044,335	0	5,044,335
Total Excluding Arrears	4,830,500	0	0	4,830,500	4,830,500	0	4,830,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	75,147,899	0	0	75,147,899	78,834,110	0	78,834,110
Total Excluding Arrears	75,147,899	0	0	75,147,899	78,520,323	0	78,520,323

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

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SubProgramme 14 Faculty of Computing and Informatics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	53,000	0	53,000	0	86,000	86,000
221002 Workshops and Seminars	0	35,000	0	35,000	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0
221006 Commissions and related charges	0	7,360	0	7,360	0	0	0
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	9,240	0	9,240	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	4,800	0	4,800	0	0	0
Total Cost of Output 01	0	175,800	0	175,800	0	86,000	86,000
<i>Output 071402 Research and Graduate Studies</i>							
221003 Staff Training	0	0	0	0	0	40,000	40,000
Total Cost of Output 02	0	0	0	0	0	40,000	40,000
<i>Output 071406 Administration and Support Services</i>							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	4,800
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200
222001 Telecommunications	0	0	0	0	0	6,240	6,240
227001 Travel inland	0	0	0	0	0	3,540	3,540
Total Cost of Output 06	0	0	0	0	0	32,103	32,103
Total Cost Of Outputs Provided	0	175,800	0	175,800	0	158,103	158,103
Total Cost for SubProgramme 14	0	175,800	0	175,800	0	158,103	158,103
<i>Total Excluding Arrears</i>	0	175,800	0	175,800	0	158,103	158,103

SubProgramme 15 Faculty of Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	51,400	51,400
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	30,000	0	30,000	0	0	0
221006 Commissions and related charges	0	5,310	0	5,310	0	0	0
221009 Welfare and Entertainment	0	7,200	0	7,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0

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221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	7,080	0	7,080	0	0	0
224004 Cleaning and Sanitation	0	1,800	0	1,800	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	3,600	0	3,600	0	0	0
Total Cost of Output 01	0	110,790	0	110,790	0	57,900	57,900
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	0	0	38,500	38,500
Total Cost of Output 02	0	0	0	0	0	38,500	38,500
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
227001 Travel inland	0	0	0	0	0	3,540	3,540
Total Cost of Output 06	0	0	0	0	0	25,743	25,743
Total Cost Of Outputs Provided	0	110,790	0	110,790	0	122,143	122,143
Total Cost for SubProgramme 15	0	110,790	0	110,790	0	122,143	122,143
<i>Total Excluding Arrears</i>	0	110,790	0	110,790	0	122,143	122,143

SubProgramme 16 Faculty of Marketing Leisure & Hosp Mgt

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	77,500	77,500
221002 Workshops and Seminars	0	15,000	0	15,000	0	5,000	5,000
221006 Commissions and related charges	0	5,047	0	5,047	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	7,080	0	7,080	0	0	0
224004 Cleaning and Sanitation	0	1,800	0	1,800	0	0	0
224006 Agricultural Supplies	0	45,000	0	45,000	0	51,000	51,000
227001 Travel inland	0	3,600	0	3,600	0	0	0
Total Cost of Output 01	0	125,727	0	125,727	0	133,500	133,500
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	38,500	38,500

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221006 Commissions and related charges	0	0	0	0	0	5,764	5,764
Total Cost of Output 02	0	0	0	0	0	44,264	44,264
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
227001 Travel inland	0	0	0	0	0	3,540	3,540
Total Cost of Output 06	0	0	0	0	0	25,743	25,743
Total Cost Of Outputs Provided	0	125,727	0	125,727	0	203,507	203,507
Total Cost for SubProgramme 16	0	125,727	0	125,727	0	203,507	203,507
<i>Total Excluding Arrears</i>	0	125,727	0	125,727	0	203,507	203,507

SubProgramme 17 Faculty of Commerce

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	78,335	0	78,335	0	104,500	104,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	55,000	55,000
221003 Staff Training	0	30,000	0	30,000	0	0	0
221006 Commissions and related charges	0	5,607	0	5,607	0	0	0
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	9,240	0	9,240	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	4,800	0	4,800	0	0	0
Total Cost of Output 01	0	164,381	0	164,381	0	159,500	159,500
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	0	0	5,064	5,064
221003 Staff Training	0	0	0	0	0	40,000	40,000
Total Cost of Output 02	0	0	0	0	0	45,064	45,064
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	4,800
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200

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222001 Telecommunications	0	0	0	0	0	6,240	6,240
227001 Travel inland	0	0	0	0	0	3,540	3,540
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,103</i>	<i>32,103</i>
Total Cost Of Outputs Provided	0	164,381	0	164,381	0	236,667	236,667
Total Cost for SubProgramme 17	0	164,381	0	164,381	0	236,667	236,667
<i>Total Excluding Arrears</i>	0	164,381	0	164,381	0	236,667	236,667

SubProgramme 18 Faculty of Vocational Distance Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	50,195	0	50,195	0	64,000	64,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	30,000	0	30,000	0	0	0
221006 Commissions and related charges	0	7,332	0	7,332	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	0	0
224004 Cleaning and Sanitation	0	600	0	600	0	0	0
227001 Travel inland	0	2,400	0	2,400	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>120,606</i>	<i>0</i>	<i>120,606</i>	<i>0</i>	<i>69,000</i>	<i>69,000</i>
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	2,040	2,040
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42,040</i>	<i>42,040</i>
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,203</i>	<i>22,203</i>
Total Cost Of Outputs Provided	0	120,606	0	120,606	0	133,243	133,243
Total Cost for SubProgramme 18	0	120,606	0	120,606	0	133,243	133,243
<i>Total Excluding Arrears</i>	0	120,606	0	120,606	0	133,243	133,243

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SubProgramme 19 Faculty of Graduate Studies & Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	39,220	39,220
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	60,000	0	60,000	0	0	0
221006 Commissions and related charges	0	11,646	0	11,646	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	3,600	0	3,600	0	0	0
222001 Telecommunications	0	4,920	0	4,920	0	0	0
224004 Cleaning and Sanitation	0	600	0	600	0	0	0
227001 Travel inland	0	2,400	0	2,400	0	0	0
Total Cost of Output 01	0	94,166	0	94,166	0	44,220	44,220
<i>Output 071402 Research and Graduate Studies</i>							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	40,000	40,000
Total Cost of Output 02	0	0	0	0	0	60,000	60,000
<i>Output 071406 Administration and Support Services</i>							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
227001 Travel inland	0	0	0	0	0	3,540	3,540
Total Cost of Output 06	0	0	0	0	0	25,743	25,743
Total Cost Of Outputs Provided	0	94,166	0	94,166	0	129,963	129,963
Total Cost for SubProgramme 19	0	94,166	0	94,166	0	129,963	129,963
<i>Total Excluding Arrears</i>	0	94,166	0	94,166	0	129,963	129,963

SubProgramme 20 Faculty of Entrepreneurship & Business Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	78,636	0	78,636	0	118,300	118,300
221002 Workshops and Seminars	0	5,000	0	5,000	0	28,500	28,500
221003 Staff Training	0	41,200	0	41,200	0	0	0
221006 Commissions and related charges	0	5,607	0	5,607	0	0	0
221009 Welfare and Entertainment	0	7,200	0	7,200	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	7,080	0	7,080	0	0	0
224004 Cleaning and Sanitation	0	600	0	600	0	0	0
227001 Travel inland	0	3,600	0	3,600	0	0	0
Total Cost of Output 01	0	163,323	0	163,323	0	146,800	146,800
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	0	0	5,764	5,764
221003 Staff Training	0	0	0	0	0	40,000	40,000
221017 Subscriptions	0	0	0	0	0	23,500	23,500
Total Cost of Output 02	0	0	0	0	0	69,264	69,264
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	6,246	6,246
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
227001 Travel inland	0	0	0	0	0	3,540	3,540
Total Cost of Output 06	0	0	0	0	0	28,866	28,866
Total Cost Of Outputs Provided	0	163,323	0	163,323	0	244,930	244,930
Total Cost for SubProgramme 20	0	163,323	0	163,323	0	244,930	244,930
<i>Total Excluding Arrears</i>	0	163,323	0	163,323	0	244,930	244,930

SubProgramme 21 Arua Campus

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	25,832	0	25,832	0	38,292	38,292
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	51	0	51	0	0	0
221009 Welfare and Entertainment	0	4,200	0	4,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	3,600	0	3,600	0	0	0
222001 Telecommunications	0	6,720	0	6,720	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	13,360	0	13,360	0	0	0
Total Cost of Output 01	0	88,363	0	88,363	0	43,292	43,292

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Output 071402 Research and Graduate Studies

221003 Staff Training	0	0	0	0	0	15,000	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	15,000

Output 071406 Administration and Support Services

221006 Commissions and related charges	0	0	0	0	0	10,400	10,400
221009 Welfare and Entertainment	0	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	4,800
221012 Small Office Equipment	0	0	0	0	0	3,600	3,600
222001 Telecommunications	0	0	0	0	0	3,120	3,120
223005 Electricity	0	0	0	0	0	3,900	3,900
223006 Water	0	0	0	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	14,600	14,600
228001 Maintenance - Civil	0	0	0	0	0	6,000	6,000
Total Cost of Output 06	0	0	0	0	0	59,020	59,020
Total Cost Of Outputs Provided	0	88,363	0	88,363	0	117,312	117,312
Total Cost for SubProgramme 21	0	88,363	0	88,363	0	117,312	117,312
<i>Total Excluding Arrears</i>	0	88,363	0	88,363	0	117,312	117,312

SubProgramme 22 Mbarara Campus

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	41,668	0	41,668	0	46,344	46,344
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	10,000	10,000
221006 Commissions and related charges	0	10,286	0	10,286	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	8,880	0	8,880	0	0	0
223006 Water	0	2,216	0	2,216	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	14,560	0	14,560	0	0	0
Total Cost of Output 01	0	125,410	0	125,410	0	56,344	56,344
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	0	0	15,000	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	15,000

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Output 071406 Administration and Support Services

221006 Commissions and related charges	0	0	0	0	0	10,400	10,400
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	5,080	5,080
223005 Electricity	0	0	0	0	0	6,000	6,000
223006 Water	0	0	0	0	0	3,600	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	12,400	12,400
228001 Maintenance - Civil	0	0	0	0	0	6,000	6,000
282103 Scholarships and related costs	0	0	0	0	0	11,640	11,640
Total Cost of Output 06	0	0	0	0	0	79,120	79,120
Total Cost Of Outputs Provided	0	125,410	0	125,410	0	150,464	150,464
Total Cost for SubProgramme 22	0	125,410	0	125,410	0	150,464	150,464
<i>Total Excluding Arrears</i>	0	125,410	0	125,410	0	150,464	150,464

SubProgramme 23 Mbale Campus

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	5,849	0	5,849	0	21,309	21,309
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	0	0
221012 Small Office Equipment	0	1,800	0	1,800	0	0	0
222001 Telecommunications	0	4,560	0	4,560	0	0	0
223005 Electricity	0	3,000	0	3,000	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	13,360	0	13,360	0	0	0
228001 Maintenance - Civil	0	6,000	0	6,000	0	0	0
282103 Scholarships and related costs	0	5,607	0	5,607	0	0	0
Total Cost of Output 01	0	70,376	0	70,376	0	26,309	26,309
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	0	0	15,000	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	15,000
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	2,617	2,617

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221009 Welfare and Entertainment	0	0	0	0	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	2,400
221012 Small Office Equipment	0	0	0	0	0	1,800	1,800
222001 Telecommunications	0	0	0	0	0	2,160	2,160
223005 Electricity	0	0	0	0	0	3,000	3,000
223006 Water	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,250	4,250
227001 Travel inland	0	0	0	0	0	5,600	5,600
228001 Maintenance - Civil	0	0	0	0	0	3,000	3,000
282103 Scholarships and related costs	0	0	0	0	0	2,820	2,820
Total Cost of Output 06	0	0	0	0	0	31,447	31,447
Total Cost Of Outputs Provided	0	70,376	0	70,376	0	72,756	72,756
Total Cost for SubProgramme 23	0	70,376	0	70,376	0	72,756	72,756
<i>Total Excluding Arrears</i>	0	70,376	0	70,376	0	72,756	72,756

SubProgramme 24 Jinja Campus

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	89,250	89,250
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,500	5,500
221003 Staff Training	0	15,000	0	15,000	0	0	0
221006 Commissions and related charges	0	10,286	0	10,286	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	8,880	0	8,880	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
224006 Agricultural Supplies	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	14,560	0	14,560	0	0	0
Total Cost of Output 01	0	174,526	0	174,526	0	124,750	124,750
<i>Output 071402 Research and Graduate Studies</i>							
221003 Staff Training	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	20,000	20,000
<i>Output 071406 Administration and Support Services</i>							
221006 Commissions and related charges	0	0	0	0	0	17,214	17,214
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200

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221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
223005 Electricity	0	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	0	9,000	9,000
224004 Cleaning and Sanitation	0	0	0	0	0	9,173	9,173
224006 Agricultural Supplies	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	8,200	8,200
228001 Maintenance - Civil	0	0	0	0	0	12,000	12,000
Total Cost of Output 06	0	0	0	0	0	95,267	95,267
Total Cost Of Outputs Provided	0	174,526	0	174,526	0	240,017	240,017
Total Cost for SubProgramme 24	0	174,526	0	174,526	0	240,017	240,017
<i>Total Excluding Arrears</i>	0	174,526	0	174,526	0	240,017	240,017

SubProgramme 25 Faculty of Energy Economics & Mgt

<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	129,635	0	129,635	0	84,265	84,265
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	0	129,635	0	129,635	0	89,265	89,265
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	0	0	2,040	2,040
221003 Staff Training	0	0	0	0	0	40,000	40,000
Total Cost of Output 02	0	0	0	0	0	42,040	42,040
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
Total Cost of Output 06	0	0	0	0	0	22,203	22,203
Total Cost Of Outputs Provided	0	129,635	0	129,635	0	153,508	153,508
Total Cost for SubProgramme 25	0	129,635	0	129,635	0	153,508	153,508
<i>Total Excluding Arrears</i>	0	129,635	0	129,635	0	153,508	153,508

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	1,543,102	0	0	1,543,102	1,962,614	0	1,962,614
<i>Total Excluding Arrears</i>	1,543,102	0	0	1,543,102	1,962,614	0	1,962,614
Grand Total for Vote 138	76,691,001	0	0	76,691,001	80,796,724	0	80,796,724

Vote:138 Makerere University Business School

<i>Total Excluding Arrears</i>	76,691,001	0	0	76,691,001	80,482,938	0	80,482,938
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