

VOTE: 304 Kyambogo University

I. VOTE MISSION STATEMENT

To advance and promote knowledge and development of skills in science, technology and education and such other fields having regard to quality, equity, progress and transformation of society.

II. STRATEGIC OBJECTIVE

- 1.Foster excellence in education through quality and effective teaching and learning.
- 2.Promote research, innovation and knowledge generation that facilitate industrialisation.
- 3.Improve the physical and ICT infrastructures in line with the University needs.
- 4.Strengthen the University institutional capacity.
- 5.Improve the stature and image of the University through community engagement, strategic marketing and resource mobilisation.

III. MAJOR ACHIEVEMENTS IN 2021/22

- 1.33000 students taught and trained on the main campus and learning centers
- 2.Online teaching was conducted for learning centres and other programs on main campus
- 3.Prepared and won a project on National Multiplication funded by DAAD Managing Diversity in Ugandas Higher education institutions
- 4.Terms of reference were developed to identify a consultant for pre feasibility and feasibility study and design of Kyambogo University project
- 5.Online teaching was conducted for learning centres
- 6.With the limited funding, the University has prioritised implementation of planned activities
- 7.The University has paid Subscription fees for e resources and membership to CUU

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	61.172	58.664	58.664	58.664	58.664
	Non-Wage	73.048	73.048	86.296	86.296	86.296
Devt.	GoU	0.790	0.790	0.790	0.790	0.790
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		135.010	132.503	145.751	145.751	145.751
Total GoU+Ext Fin (MTEF)		135.010	132.503	145.751	145.751	145.751
Arrears		0.657	0.000	0.000	0.000	0.000
Total Budget		135.666	132.503	145.751	145.751	145.751
Total Vote Budget Excluding		135.010	132.503	145.751	145.751	145.751

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	134.120	0.790
SubProgramme:01 Education,Sports and skills	134.120	0.790
Sub SubProgramme:01 Delivery of Tertiary Education	48.837	0.000
001 Affiliations and Extensions	1.381	0.000
002 DEPE (Distance Education, Primary External)	0.980	0.000
003 Directorate of Graduate training and Research	0.818	0.000
004 Faculty of Agriculture	1.707	0.000
005 Faculty of Arts and Social Sciences	5.163	0.000
006 Faculty of Arts and Humanities	5.872	0.000
007 Faculty of Education	4.053	0.000
008 Faculty of Engineering	4.935	0.000
009 Faculty of Science	5.677	0.000
011 Faculty of Special Needs and Rehabilitation	3.059	0.000
012 Faculty of Vocational Studies	1.532	0.000
015 Learning Centers (Bushenyi and Soroti)	1.800	0.000
016 ODEL (Distance e-learning)	0.109	0.000
017 School of Architecture and Build Environment	2.812	0.000
018 School of Art and Industrial Design	1.423	0.000
019 School of Computing and Information Science	3.493	0.000
020 School of Management & Entrepreneurship	4.024	0.000
Sub SubProgramme:02 General Administration and support services	85.283	0.790
001 Academic Registrar	3.487	0.000
002 Central Administration	72.863	0.000
003 Directorate of Planning and Development	0.745	0.790
004 Estates and Works	7.576	0.000
005 Library	0.612	0.000
Total for the Vote	134.120	0.790

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 01 Education,Sports and skills				
Sub SubProgramme: 01 Delivery of Tertiary Education				
Department: 001 Affiliations and Extensions				
Budget Output: 320008 Community Outreach services				
PIAP Output: Research and Innovation fund established in public universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-2021	2	3
Budget Output: 320043 Teaching and Training				
PIAP Output: Students admitted in STEM/STEI in HEI				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	18,752	20780
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	2:3	3:3
PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
NCHE approved quality assurance systems established in all HEIs	Text	2020-21	Quality assurance systems, policy approved	Revised Quality Assurance policy
PIAP Output: Restructured TVET and University training programmes in light of dual system				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of University programmes restructured for dual mode delivery	Number	2020-21	4	30
Department: 002 DEPE (Distance Education, Primary External)				
Budget Output: 320008 Community Outreach services				
PIAP Output: Research and Innovation fund established in public universities				

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Sub SubProgramme: 01 Delivery of Tertiary Education				
Department: 002 DEPE (Distance Education, Primary External)				
Budget Output: 320008 Community Outreach services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	3
Budget Output: 320043 Teaching and Training				
PIAP Output: Students admitted in STEM/STEI in HEI				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	18,752	20780
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	2:3	3:3
Department: 003 Directorate of Graduate training and Research				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: Research and Innovation fund established in public universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	2
Budget Output: 320043 Teaching and Training				
PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2020-2021	functional digital and e library established in Kyambogo University	functional digital library established
NCHE approved quality assurance systems established in all HEIs	Text	2020-2021	One functional Quality assurance Unit established within kyambogo University	One functional Quality assurance Unit established

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Sub SubProgramme: 01 Delivery of Tertiary Education				
Department: 006 Faculty of Arts and Humanities				
Budget Output: 320008 Community Outreach services				
PIAP Output: Research and Innovation fund established in public universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	4
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020-21	2	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	8000	8400
Department: 008 Faculty of Engineering				
Budget Output: 320008 Community Outreach services				
PIAP Output: Research and Innovation fund established in public universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	3
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020-21	20	40
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	4500	5100
Budget Output: 320043 Teaching and Training				
PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions				

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Sub SubProgramme: 01 Delivery of Tertiary Education				
Department: 008 Faculty of Engineering				
Budget Output: 320043 Teaching and Training				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2020-2021	University library subscribing to online e books and journals	University library subscribing to online e books and journals
NCHE approved quality assurance systems established in all HEIs	Text	2020-21	Functional Quality Assurance Directorate	Kyambogo University functional Quality Assurance system and Directorate
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	2020-21	50	50
Open, Distance and eLearning (ODEL) mainstreamed	Text	2020-2021	five programs taught using Odel in the University	oDel mainstreamed in most programs of the UNiversity
Department: 011 Faculty of Special Needs and Rehabilitation				
Budget Output: 320008 Community Outreach services				
PIAP Output: Research and Innovation fund established in public universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	4
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020-21	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	1980	2000
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: Research and Innovation fund established in public universities				

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Sub SubProgramme: 01 Delivery of Tertiary Education				
Department: 011 Faculty of Special Needs and Rehabilitation				
Budget Output: 320036 Research, Innovation and Technology Transfer				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	3
PIAP Output: STEM/STET Incubation Centres established in universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of STEM/STET incubation centres	Number	2020-21	1	1
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2021-22	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	1600	1980
Department: 012 Faculty of Vocational Studies				
Budget Output: 320008 Community Outreach services				
PIAP Output: Research and Innovation fund established in public universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	4
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020-21	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	7000	8000

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Sub SubProgramme: 01 Delivery of Tertiary Education				
Department: 015 Learning Centers (Bushenyi and Soroti)				
Budget Output: 320043 Teaching and Training				
PIAP Output: Students admitted in STEM/STEI in HEI				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	0	40
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	1:3	3:2
Department: 017 School of Architecture and Build Environment				
Budget Output: 320008 Community Outreach services				
PIAP Output: Research and Innovation fund established in public universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	4
Budget Output: 320043 Teaching and Training				
PIAP Output: Students admitted in STEM/STEI in HEI				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	33	35
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	2:3	3:3
Department: 020 School of Management & Entrepreneurship				
Budget Output: 320008 Community Outreach services				
PIAP Output: Research and Innovation fund established in public universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	4
PIAP Output: University, TVET students and graduates benefiting from work-based learning				

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Sub SubProgramme: 01 Delivery of Tertiary Education				
Department: 020 School of Management & Entrepreneurship				
Budget Output: 320008 Community Outreach services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020-21	2	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	2500	2600
Budget Output: 320043 Teaching and Training				
PIAP Output: Students admitted in STEM/STEI in HEI				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	146	160
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	1:2	1:2
PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
NCHE approved quality assurance systems established in all HEIs	Text	2018-19	established Directorate of Quality Assurance	Fuctional and well supported Directorate of Quality assurance
Open, Distance and eLearning (ODEL) mainstreamed	Text	2015-16	ODEL established in the University	Fuctional ODEL and well supported
Sub SubProgramme: 02 General Administration and support services				
Department: 001 Academic Registrar				
Budget Output: 320001 Academic Affairs				
PIAP Output: Increased number of STEM/STEI programmes accredited				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	2020-21	40%	48%

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Sub SubProgramme: 02 General Administration and support services				
Department: 002 Central Administration				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage	2020-21	95%	100%
PIAP Output: Targeted continuous professional development programme in place				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of primary schools benefiting from professional support on-site('000s)	Number	2020-21	100	200
No. of secondary schools benefiting from professional support on-site ('000s)	Number	2020-21	100	200
Department: 005 Library				
Budget Output: 320026 Library services				
PIAP Output: Digital repository developed for all education resource materials				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Established education resources repository	Text	2020-21	Books and Journals both print and electronic	Books and Journals both print and electronic
Project: 1604 Retooling of Kyambogo University				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Science-based equipment and instruction materials in place				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Science-based equipment and instruction materials in place	Text	2020-21	science based equipment and instructional materials procured and in place	science based equipment and instructional materials procured and in place

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VI. VOTE NARRATIVE

Vote Challenges

- 1.Inadequate staff especially in academic and technical staff
- 2.The University has inadequate funds to cater for research activities
- 3.Limited funds to work on capital projects
- 4.University is Lacking adequate computers both for learning centers and for administrative purposes
- 5.Annual budgetary cuts which have made the university fail to implement planned interventions
- 6.Inadequate funding for e resources and also limited funding to procure enough physical booklets visa vi the increasing student numbers
- Outbreak of the COVID 19 Pandemic

Plans to improve Vote Performance

- 1.Implementing the new structure approved by council and public service
- 2.University has allocated funds for researchers to aid them in preparing fund able proposals
- 3.Identifying alternative sources of revenue and conducting resource mobilization
- 4.Learning centers have been provided with a budget to procure a few computers
- 5.continuous engagement with government for more funding
- 6.The University is prioritizing subscribing to e journals and e resources
- 7.The University has endeavored to abide by the Sops given by central government

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	5,186,000
SubProgramme: 01 Education,Sports and skills	5,186,000
Sub SubProgramme : 01 Delivery of Tertiary Education	5,186,000
Department: 005 Faculty of Arts and Social Sciences	135,000
Department: 006 Faculty of Arts and Humanities	135,000
Department: 007 Faculty of Education	3,554,000
Department: 008 Faculty of Engineering	92,000
Department: 009 Faculty of Science	224,000
Department: 011 Faculty of Special Needs and Rehabilitation	1,046,000
Total For The Vote	5,186,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To promote awareness of gender and equity issues in the University
Issue of Concern	Gender and equity discrimination, inadequate awareness of disability issues
Planned Interventions	1. Mainstreaming Gender issues within University operations, plans and budgets 2. Training of stakeholders in Gender planning and budgeting 3. Wide dissemination of KyU Gender policy 4. Holding and commemorating special days in gender
Budget Allocation (Billion)	0.107
Performance Indicators	1. Number of Planning Centres sensitised on Gender issues 2. Participation in special days in gender 3. Monitoring tool for Gender issues developed

ii) HIV/AIDS

OBJECTIVE	To sensitise staff, students and the Community on HIV/AIDS prevention measures
Issue of Concern	Low level of HIV/AIDS activities in the University/awareness sensitisation
Planned Interventions	1. 1800 clients counseled and tested for HIV and STDs 2. HIV & other IEC materials procured. 3. 300 staff sensitized on HIV and prevention
Budget Allocation (Billion)	0.035
Performance Indicators	1. Number of clients counselled 2. Number of IEC materials produced 3. Number of staff sensitized on HIV/AIDS prevention

iii) Environment

OBJECTIVE	To protect the green, ensure environmental sustainability and general clean environment
Issue of Concern	1. Decreasing green cover 2. Poor garbage disposal 3. General cleanliness of the Environment
Planned Interventions	i) Planting trees; ii) Regular maintenance of sewerage systems; iii) Sensitization drives on environment; iv) Beautification of the environment
Budget Allocation (Billion)	0.035
Performance Indicators	1. No of trees planted 2. No. of sensitization seminars on environment 3. Frequency of beautifying the environment - compound maintenance 4. frequency of unblocking the sewage system

iv) Covid

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OBJECTIVE	To observe Standard operating procedures to guard against pandemic Covid 19
Issue of Concern	Lack of framework for promotion of safety at the University and containment of global emergencies
Planned Interventions	<ul style="list-style-type: none">i) Procure all the necessary PPE's and medical supplies for implementation of Ministry of Health Guidelines and SoPsii) Promote research and innovations towards the national and global COVID19 interventionsiii) Develop a guiding framework for promotion
Budget Allocation (Billion)	0.200
Performance Indicators	<ul style="list-style-type: none">1. No. of staff Vaccinated2. No. of students vaccinated3. No. of outbreaks managed4. No. of staff Tested for Covid 195. No. of students Tested for Covid 19.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LECTURER	M6	305	173
ACCOUNS ASSISTANT	M12	1	0
ADMINISTRATIVE ASSISTANT	M7	3	0
ASSISTANT LECTURER	M7	256	111
ASSISTANT REGISTRAR	M6	2	0
ASSISTANT DIRECTOR LEARNING CENTRE	M5	2	0
ASSISTANT ESTATES OFFICER	M6	4	0
ASSISTANT INFORMATION TECHNOLOGY OFFICER	M7	18	5
Assistant Secretary	M6	1	0
Deputy Director Human Resource	M4	2	0
DEPUTY DIRECTOR PLANNING AND DEVELOPMENT	M4	1	0
DIRECTOR ICT	M3	1	0
INFORMATION TECHNOLOGY OFFICER	M6	6	0
LEGAL OFFICER	M6	4	1
PLANNING OFFICER	M6	3	1
RECORDS OFFICER	M6.1	1	0
SECRETARY	M12	2	0
SENIOR INFORMATION TECHNOLOGY OFFICER	M5	3	0
SENIOR LECTURER	M5 (TSC)	206	53
TECHNICIAN .1	M7(SC)	53	13
WARDEN	M6	2	0

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LECTURER	M6	305	173	132	20	2,042,491	490,197,840
ACCOUNTS ASSISTANT	M12	1	0	1	1	840,276	10,083,312
ADMINISTRATIVE ASSISTANT	M7	3	0	3	3	2,029,907	73,076,652
ASSISTANT LECTURER	M7	256	111	145	30	2,042,491	735,296,760
ASSISTANT REGISTRAR	M6	2	0	2	2	2,343,021	56,232,504
ASSISTANT DIRECTOR LEARNING CENTRE	M5	2	0	2	2	7,750,371	186,008,904
ASSISTANT ESTATES OFFICER	M6	4	0	4	1	6,050,484	72,605,808
ASSISTANT INFORMATION TECHNOLOGY OFFICER	M7	18	5	13	4	4,272,601	205,084,848
Assistant Secretary	M6	1	0	1	1	2,978,882	35,746,584
Deputy Director Human Resource	M4	2	0	2	1	4,063,341	48,760,092
DEPUTY DIRECTOR PLANNING AND DEVELOPMENT	M4	1	0	1	1	8,491,050	101,892,600
DIRECTOR ICT	M3	1	0	1	1	7,513,494	90,161,928
INFORMATION TECHNOLOGY OFFICER	M6	6	0	6	2	60,505,485	1,452,131,640
LEGAL OFFICER	M6	4	1	3	2	2,250,238	54,005,712
PLANNING OFFICER	M6	3	1	2	1	2,029,907	24,358,884
RECORDS OFFICER	M6.1	1	0	1	1	7,108,173	85,298,076
SECRETARY	M12	2	0	2	2	840,276	20,166,624
SENIOR INFORMATION TECHNOLOGY OFFICER	M5	3	0	3	2	7,166,099	171,986,376
SENIOR LECTURER	M5 (TSC)	206	53	153	20	9,004,203	2,161,008,720
TECHNICIAN .1	M7(SC)	53	13	40	20	5,718,179	1,372,362,960
WARDEN	M6	2	0	2	2	2,592,065	62,209,560
Total					119	147,633,034	7,508,676,384

