

Vote:319 National Council for Higher Education

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.240	1.310	0.863	25.0%	16.5%	65.9%
Non Wage	4.940	1.226	0.225	24.8%	4.6%	18.3%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.180	2.536	1.088	24.9%	10.7%	42.9%
Total GoU+Ext Fin (MTEF)	10.180	2.536	1.088	24.9%	10.7%	42.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.180	2.536	1.088	24.9%	10.7%	42.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.180	2.536	1.088	24.9%	10.7%	42.9%
Total Vote Budget Excluding Arrears	10.180	2.536	1.088	24.9%	10.7%	42.9%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	10.18	2.54	1.09	24.9%	10.7%	42.9%
Sub-SubProgramme: 15 Higher Education Quality, Standard and Accreditation	10.18	2.54	1.09	24.9%	10.7%	42.9%
Total for Vote	10.18	2.54	1.09	24.9%	10.7%	42.9%

Matters to note in budget execution

The variance in wage is because of delayed confirmation by public service to clear for recruitment which was later done.

The variance in non-wage was because NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation

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1.000 Bn Shs	Department/Project :01 Quality and Accreditation
Reason: NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.	
<i>Items</i>	
411,833,789.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Affected by delayed release	
239,100,146.000 UShs	213004 Gratuity Expenses
Reason: There was delayed recruitment of new staff till we were cleared by public service	
138,856,214.000 UShs	226001 Insurances
Reason: Affected by delayed release	
64,329,051.000 UShs	212101 Social Security Contributions
Reason: There was delayed recruitment of new staff till we were cleared by public service	
25,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in registration of suppliers on IFMS system	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 15 Higher Education Quality, Standard and Accreditation			
Responsible Officer: Prof. Mary N.J Okwakol PhD			
Sub-SubProgramme Outcome: Equitable Access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of compliance set standards	Percentage	70%	65%
Employability of graduates	Text	60%	Majority of the our graduates meet the employer expectation
% of knowledgeable and skilled institution and programme Assessors	Percentage	70%	
Sub-SubProgramme Outcome: Relevance and competitiveness of our graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of institutions complying with minimum standard	Percentage	70%	68%
% of institutions complying with the validated	Percentage	60%	68%
Proportion of institutions complying with set standards	Percentage	60%	50%
No. of foreign students in HEIs	Number	20,500	20,000

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Sub-SubProgramme Outcome: Competiveness of NCHE & HEIs			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of institution partnering with NCHE in research	Number	40	38
No. of institution participating in dissemination workshop	Number	100	100
% of End-User who are skilled and knowledgeable about IMIS	Percentage	70%	65%
Sub-SubProgramme Outcome: Publication and dissemination			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of institutions participating in HE exhibitions	Number	50	55
% number of institution submitting data on the survey	Percentage	70%	70%
No. of institutions participating in Higher Education conference	Number	60	60
Sub-SubProgramme Outcome: An effective and efficient institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% Level of strategic Plan delivered	Percentage	70%	70%
Budget absorption rate	Percentage	90%	43%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

1. Recruitment of additional 10 staff.
2. Monitoring of institutions for compliance.
3. Programme accreditation.
4. Institutional accreditation.
5. Training of institutional managers.
6. Develop and review of minimum standards.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation	10.18	2.54	1.09	24.9%	10.7%	42.9%
<i>Class: Outputs Provided</i>	<i>10.18</i>	<i>2.54</i>	<i>1.09</i>	<i>24.9%</i>	<i>10.7%</i>	<i>42.9%</i>
071501 Quality and Accreditation	0.40	0.10	0.01	25.0%	3.1%	12.2%
071502 Standards, recognition and equation of qualifications	0.09	0.02	0.00	25.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071503 ICT, research and innovation	0.03	0.01	0.00	25.0%	2.3%	9.3%
071504 Data management, library and documentation	0.18	0.05	0.00	25.0%	0.0%	0.0%
071505 Finance, planning and administration	9.48	2.36	1.07	24.9%	11.3%	45.5%
Total for Vote	10.18	2.54	1.09	24.9%	10.7%	42.9%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.18	2.54	1.09	24.9%	10.7%	42.9%
211102 Contract Staff Salaries	5.24	1.31	0.86	25.0%	16.5%	65.9%
211103 Allowances (Inc. Casuals, Temporary)	1.73	0.43	0.02	25.0%	1.2%	5.0%
212101 Social Security Contributions	0.52	0.13	0.07	25.0%	12.7%	50.9%
213004 Gratuity Expenses	1.34	0.33	0.09	25.0%	7.1%	28.4%
221001 Advertising and Public Relations	0.07	0.02	0.00	25.0%	2.4%	9.6%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.16	0.04	0.02	25.0%	11.8%	47.3%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	7.2%	28.7%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	25.0%	2.3%	9.3%
223004 Guard and Security services	0.06	0.02	0.01	25.0%	22.9%	91.7%
223005 Electricity	0.04	0.01	0.00	25.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.51	0.14	0.00	27.5%	0.0%	0.0%
227001 Travel inland	0.05	0.01	0.00	25.0%	7.2%	28.9%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.07	0.02	0.00	25.0%	1.7%	6.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	25.0%	0.0%	0.0%
Total for Vote	10.18	2.54	1.09	24.9%	10.7%	42.9%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 1: Highlights of Vote Performance

Sub-SubProgramme 0715 Higher Education Quality, Standard and Accreditation	10.18	2.54	1.09	24.9%	10.7%	42.9%
<i>Departments</i>						
01 Quality and Accreditation	10.18	2.54	1.09	24.9%	10.7%	42.9%
Total for Vote	10.18	2.54	1.09	24.9%	10.7%	42.9%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 15 Higher Education Quality, Standard and Accreditation

Departments

Department: 01 Quality and Accreditation

Outputs Provided

Budget Output: 01 Quality and Accreditation

Institutional Licensing, Programme Accreditation,	1. 47 institution monitored for readiness to run ODeL system. 2. 100 institutional Manager trained in strategic leadership. 3. 40 institutional and programmes assessors trained 4. 157 programmes were accredited 5. 1 institution granted letter on interim Authority	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,247

Reasons for Variation in performance

Inadequate funding, NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Total	12,247
Wage Recurrent	0
Non Wage Recurrent	12,247
Arrears	0
AIA	0

Budget Output: 02 Standards, recognition and equation of qualifications

1.Minimum standards developed, 2.Capacity indicators validated 3.Local qualification verified and equated, 4. Foreign qualifications verified and equated.	1. 8 Minimum standards was developed 2. 8 Minimum standards was reviewed 3. 30 local qualifications equated 4. 70 foreign qualifications equated	Item	Spent
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Reasons for Variation in performance

Inadequate funding, NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 03 ICT, research and innovation

Software and hardware ICT components procured	1. Anti- virus software and server licenses procured	Item	Spent
		222003 Information and communications technology (ICT)	706

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Inadequate funding, NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Total	706
Wage Recurrent	0
Non Wage Recurrent	706
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Data management, library and documentation

Item	Spent
1. State of Higher Education survey report	1. Desk review of collection tools done
2. Graduate Tracer Study Report	2. Training of staff done

Reasons for Variation in performance

Inadequate funding, NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Finance, planning and administration

Item	Spent
1. Level of Strategic Plan delivered	1. Workplans developed
2. Budget performance reports	2. Quarterly reports produced
	3. Compliance activities is a function taken over by URA
	4. Support service i.e. payment of salaries, NSSF and gratuity.
	211102 Contract Staff Salaries
	211103 Allowances (Inc. Casuals, Temporary)
	212101 Social Security Contributions
	213004 Gratuity Expenses
	221001 Advertising and Public Relations
	221009 Welfare and Entertainment
	222001 Telecommunications
	223004 Guard and Security services
	227001 Travel inland
	228002 Maintenance - Vehicles

Reasons for Variation in performance

Inadequate funding, NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Total	1,074,973
Wage Recurrent	863,118
Non Wage Recurrent	211,855
Arrears	0
<i>AIA</i>	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For Department	1,087,926
		Wage Recurrent	863,118
		Non Wage Recurrent	224,808
		Arrears	0
		AIA	0
		GRAND TOTAL	1,087,926
		Wage Recurrent	863,118
		Non Wage Recurrent	224,808
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 15 Higher Education Quality, Standard and Accreditation

Departments

Department: 01 Quality and Accreditation

Outputs Provided

Budget Output: 01 Quality and Accreditation

		Item	Spent
1. Monitoring of institution for compliance.	1. 47 institution monitored for readiness to run ODeL system.	211103 Allowances (Inc. Casuals, Temporary)	12,247
2. Capacity building for management and owners of the institution	2. 100 institutional Manager trained in strategic leadership.		
3. training of institutional and programme assessors	3. 40 institutional and programmes assessors trained		
4. Programme accreditation	4. 157 programmes were accredited		
5. Institutional Accreditation Education	5. 1 institution granted letter on interim Authority		

Reasons for Variation in performance

Inadequate funding, NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Total	12,247
Wage Recurrent	0
Non Wage Recurrent	12,247
AIA	0

Budget Output: 02 Standards, recognition and equation of qualifications

		Item	Spent
1. Develop Minimum standards	1. 8 Minimum standards was developed		
2. Review minimum standards	2. 8 Minimum standards was reviewed		
3. Equating local qualifications	3. 30 local qualifications equated		
4. Equating foreign qualification	4. 70 foreign qualifications equated		

Reasons for Variation in performance

Inadequate funding, NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 ICT, research and innovation

		Item	Spent
Software and hardware ICT components procured	1. Anti- virus software and server licenses procured	222003 Information and communications technology (ICT)	706

Reasons for Variation in performance

Inadequate funding, NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Total	706
Wage Recurrent	0
Non Wage Recurrent	706
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 04 Data management, library and documentation

		Item	Spent
1. Review of data Collection tool	1. Desk review of collection tools done		
2. Staff training on the reviewed data collection tools	2. Training of staff done		

Reasons for Variation in performance

Inadequate funding, NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 05 Finance, planning and administration

		Item	Spent
1. Develop annual workplans	1. Workplans developed		
2. Develop quarterly reports	2. Quarterly reports produced	211102 Contract Staff Salaries	863,118
3. Compliance activities on student contribution fees	3. Compliance activities is a function taken over by URA	211103 Allowances (Inc. Casuals, Temporary)	9,365
4. Support service to the departments	4. Support service i.e. payment of salaries, NSSF and gratuity.	212101 Social Security Contributions	66,659
		213004 Gratuity Expenses	94,884
		221001 Advertising and Public Relations	1,745
		221009 Welfare and Entertainment	18,313
		222001 Telecommunications	1,433
		223004 Guard and Security services	14,670
		227001 Travel inland	3,616
		228002 Maintenance - Vehicles	1,170

Reasons for Variation in performance

Inadequate funding, NCHE was allocated UGX 82,488,198 in the first quarter which was insufficient to carry out its critical planned activities and pay statutory obligation. An appeal was made and restoration of the quarter provision was provided towards the end of the first quarter.

Total	1,074,973
Wage Recurrent	863,118
Non Wage Recurrent	211,855
AIA	0
Total For Department	1,087,927
Wage Recurrent	863,118
Non Wage Recurrent	224,808
AIA	0
GRAND TOTAL	1,087,927
Wage Recurrent	863,118
Non Wage Recurrent	224,808
GoU Development	0
External Financing	0
AIA	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Sub-SubProgramme: 15 Higher Education Quality, Standard and Accreditation

Departments

Department: 01 Quality and Accreditation

Outputs Provided

Budget Output: 01 Quality and Accreditation

	Item	Balance b/f	New Funds	Total
1. Monitoring of institution for compliance.	211103 Allowances (Inc. Casuals, Temporary)	87,753	150,000	237,753
2. Capacity building for management and owners of the institution				
3. training of institutional and programme assessors	Total	87,753	150,000	237,753
4. Programme accreditation	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. Institutional Accreditation Education	<i>Non Wage Recurrent</i>	<i>87,753</i>	<i>150,000</i>	<i>237,753</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Standards, recognition and equation of qualifications

	Item	Balance b/f	New Funds	Total
1. Develop Minimum standards	211103 Allowances (Inc. Casuals, Temporary)	22,730	22,730	45,459
2. Review minimum standards				
3. Equating local qualifications	Total	22,730	22,730	45,459
4. Equating foreign qualification	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,730</i>	<i>22,730</i>	<i>45,459</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 ICT, research and innovation

	Item	Balance b/f	New Funds	Total
Software and hardware ICT components procured	222003 Information and communications technology (ICT)	6,892	15,000	21,892
	Total	6,892	15,000	21,892
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,892</i>	<i>15,000</i>	<i>21,892</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Data management, library and documentation

	Item	Balance b/f	New Funds	Total
1. Data collection	211103 Allowances (Inc. Casuals, Temporary)	45,000	60,000	105,000
	Total	45,000	60,000	105,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,000</i>	<i>60,000</i>	<i>105,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

Budget Output: 05 Finance, planning and administration

	Item	Balance b/f	New Funds	Total
1. strategic planning implementation				
2. Compliance activities on student contribution fees	211102 Contract Staff Salaries	446,766	1,309,884	1,756,650
3. Support service to the departments	211103 Allowances (Inc. Casuals, Temporary)	256,351	265,716	522,068
	212101 Social Security Contributions	64,329	130,988	195,317
	213004 Gratuity Expenses	239,100	333,984	573,084
	221001 Advertising and Public Relations	16,404	18,149	34,554
	221003 Staff Training	5,000	5,000	10,000
	221009 Welfare and Entertainment	20,437	26,250	46,687
	221011 Printing, Stationery, Photocopying and Binding	25,000	25,000	50,000
	221014 Bank Charges and other Bank related costs	2,500	979	3,479
	222001 Telecommunications	3,567	10,000	13,567
	222002 Postage and Courier	500	500	1,000
	223004 Guard and Security services	1,330	16,000	17,330
	223005 Electricity	10,450	10,450	20,900
	223006 Water	1,500	1,500	3,000
	226001 Insurances	138,856	165,369	304,226
	227001 Travel inland	8,884	12,500	21,384
	227004 Fuel, Lubricants and Oils	18,750	18,750	37,500
	228002 Maintenance - Vehicles	16,330	17,500	33,830
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	10,000	20,000
	Total	1,286,055	2,378,520	3,664,576
	Wage Recurrent	446,766	1,309,884	1,756,650
	Non Wage Recurrent	839,290	1,068,636	1,907,926
	AIA	0	0	0

Development Projects

GRAND TOTAL	1,448,430	2,626,250	4,074,680
Wage Recurrent	446,766	1,309,884	1,756,650
Non Wage Recurrent	1,001,664	1,316,366	2,318,030
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0