

# Vote:319 National Council for Higher Education

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.240	3.930	3.247	75.0%	62.0%	82.6%
Non Wage	4.940	3.177	2.468	64.3%	49.9%	77.7%
Devt. 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%
<b>GoU Total</b>	<b>10.180</b>	<b>7.106</b>	<b>5.714</b>	<b>69.8%</b>	<b>56.1%</b>	<b>80.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.180</b>	<b>7.106</b>	<b>5.714</b>	<b>69.8%</b>	<b>56.1%</b>	<b>80.4%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>10.180</b>	<b>7.106</b>	<b>5.714</b>	<b>69.8%</b>	<b>56.1%</b>	<b>80.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>10.180</b>	<b>7.106</b>	<b>5.714</b>	<b>69.8%</b>	<b>56.1%</b>	<b>80.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.180</b>	<b>7.106</b>	<b>5.714</b>	<b>69.8%</b>	<b>56.1%</b>	<b>80.4%</b>

**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	7.11	5.71	69.8%	56.1%	80.4%
Sub-SubProgramme: 15 Higher Education Quality, Standard and Accreditation	10.18	7.11	5.71	69.8%	56.1%	80.4%
<b>Total for Vote</b>	<b>10.18</b>	<b>7.11</b>	<b>5.71</b>	<b>69.8%</b>	<b>56.1%</b>	<b>80.4%</b>

### Matters to note in budget execution

1. The key challenge was inadequate funding, NCHE was allocated UGX 300,000,00 in the third quarter which was insufficient to carry out its critical planned activities.
2. Unspent Funds: The biggest unspent funds in gratuity expenses which will be due in fourth quarter. The remaining funds are committed.

**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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<b>0.660 Bn Shs</b>	<i>Department/Project :01 Quality and Accreditation</i>
	Reason: The large sum is gratuity expenses that is due in the Q4. The rest of the funds are committed and be utilized in Q4.
<i>Items</i>	
<b>628,709,154.000 UShs</b>	213004 Gratuity Expenses
	Reason: The funds is due in Q4.
<b>24,614,172.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Fund committed
<b>3,478,901.000 UShs</b>	221014 Bank Charges and other Bank related costs
	Reason: Funds committed
<b>2,143,661.000 UShs</b>	223006 Water
	Reason: Funds committed
<b>910,000.000 UShs</b>	222002 Postage and Courier
	Reason: Funds committed
<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 Q3
Level of compliance set standards	Percentage	70%	68%
Employability of graduates	Text	60%	Majority of the graduates get employed
% of knowledgeable and skilled institution and programme Assessors	Percentage	70%	72%
Sub-SubProgramme Outcome: Relevance and competitiveness of our graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% of institutions complying with minimum standard	Percentage	70%	68%
% of institutions complying with the validated	Percentage	60%	58%
Proportion of institutions complying with set standards	Percentage	60%	52%
No. of foreign students in HEIs	Number	20,500	20,250

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Sub-SubProgramme Outcome: Competitiveness of NCHE & HEIs			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of institution partnering with NCHE in research	Number	40	40
No. of institution participating in dissemination workshop	Number	100	100
% of End-User who are skilled and knowledgeable about IMIS	Percentage	70%	66%
Sub-SubProgramme Outcome: Publication and dissemination			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of institutions participating in HE exhibitions	Number	50	60
% 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 Q3
% Level of strategic Plan delivered	Percentage	70%	70%
Budget absorption rate	Percentage	90%	85.7%

**Table V2.2: Budget Output Indicators\***

### Performance highlights for the Quarter

1. Support/monitoring the implementation of ODeL System in Higher Institutions
2. Institutional Accreditation
3. Programme Accreditation
4. Training of Institutional Managers
5. Training of Programme and institutional Assessors
6. Develop Minimum standards
7. Equate local and foreign qualifications
8. Undertake Tracer Study

### V3: Details of Releases and Expenditure

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

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation</b>	<b>10.18</b>	<b>7.11</b>	<b>5.71</b>	<b>69.8%</b>	<b>56.1%</b>	<b>80.4%</b>
<i>Class: Outputs Provided</i>	<i>10.18</i>	<i>7.11</i>	<i>5.71</i>	<i>69.8%</i>	<i>56.1%</i>	<i>80.4%</i>
071501 Quality and Accreditation	0.40	0.25	0.25	62.5%	62.3%	99.7%
071502 Standards, recognition and equation of qualifications	0.09	0.05	0.04	50.0%	49.4%	98.7%
071503 ICT, research and innovation	0.03	0.03	0.03	100.0%	100.0%	100.0%
071504 Data management, library and documentation	0.18	0.11	0.11	58.3%	58.3%	100.0%
071505 Finance, planning and administration	9.48	6.68	5.28	70.4%	55.8%	79.2%
<b>Total for Vote</b>	<b>10.18</b>	<b>7.11</b>	<b>5.71</b>	<b>69.8%</b>	<b>56.1%</b>	<b>80.4%</b>

**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
<i>Class: Outputs Provided</i>	<i>10.18</i>	<i>7.11</i>	<i>5.71</i>	69.8%	56.1%	80.4%
211102 Contract Staff Salaries	5.24	3.93	3.25	75.0%	62.0%	82.6%
211103 Allowances (Inc. Casuals, Temporary)	1.73	1.02	1.01	58.9%	58.5%	99.3%
212101 Social Security Contributions	0.52	0.35	0.33	67.5%	63.3%	93.8%
213004 Gratuity Expenses	1.34	1.00	0.37	75.0%	27.9%	37.3%
221001 Advertising and Public Relations	0.07	0.04	0.04	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.16	0.09	0.09	59.9%	57.5%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.06	0.04	62.0%	37.4%	60.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	34.8%	0.0%	0.0%
222001 Telecommunications	0.02	0.02	0.01	75.0%	66.2%	88.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	4.5%	9.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.05	0.05	83.7%	83.7%	100.0%
223005 Electricity	0.04	0.03	0.02	62.0%	50.9%	82.2%
223006 Water	0.01	0.00	0.00	75.0%	39.3%	52.4%
226001 Insurances	0.51	0.34	0.34	66.8%	66.4%	99.4%
227001 Travel inland	0.05	0.03	0.02	50.0%	49.9%	99.8%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.05	0.04	63.3%	55.3%	87.4%
228002 Maintenance - Vehicles	0.07	0.04	0.03	50.0%	48.6%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	47.3%	94.5%
<b>Total for Vote</b>	<b>10.18</b>	<b>7.11</b>	<b>5.71</b>	69.8%	56.1%	80.4%

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### QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 0715 Higher Education Quality, Standard and Accreditation</b>	<b>10.18</b>	<b>7.11</b>	<b>5.71</b>	<b>69.8%</b>	<b>56.1%</b>	<b>80.4%</b>
<i>Departments</i>						
01 Quality and Accreditation	10.18	7.11	5.71	69.8%	56.1%	80.4%
<b>Total for Vote</b>	<b>10.18</b>	<b>7.11</b>	<b>5.71</b>	<b>69.8%</b>	<b>56.1%</b>	<b>80.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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### QUARTER 3: 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,	1.30 institutions monitored 2. 102 Institutional Managers trained 3. 50 Programme and Institutional assessors trained 4. 182 Programmes accredited 5. Institutions accredited	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 249,241
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##### Reasons for Variation in performance

The lower performance in the number of institutions monitored was because of inadequate release of funds in Q3.

<b>Total</b>	<b>249,241</b>
Wage Recurrent	0
Non Wage Recurrent	249,241
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. 21 Draft Minimum standards developed 2. 3 Minimum Standard reviewed 3. 10 Local qualification equated 4. 141 Foreign qualification equated	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 44,874
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##### Reasons for Variation in performance

The lower performance in standards reviewed and the drafts was because of inadequate release of fund in Q3.

<b>Total</b>	<b>44,874</b>
Wage Recurrent	0
Non Wage Recurrent	44,874
Arrears	0
AIA	0

#### Budget Output: 03 ICT, research and innovation

Software and hardware ICT components procured	Anti-virus software and server licenses procured	Item 222003 Information and communications technology (ICT)	Spent 30,393
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##### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>30,393</b>
Wage Recurrent	0
Non Wage Recurrent	30,393

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### QUARTER 3: 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
		Arrears	0
		AIA	0

#### Budget Output: 04 Data management, library and documentation

1. State of Higher Education survey report 2. Graduate Tracer Study Report	1. State of Higher Education Survey report ready for publication. 2. Tracer Study data analysis on-going	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	105,000
<b>Reasons for Variation in performance</b>			
Not applicable			
		<b>Total</b>	<b>105,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	105,000
		Arrears	0
		AIA	0

#### Budget Output: 05 Finance, planning and administration

1. Level of Strategic Plan delivered 2. Budget performance reports	1. Q3 workplans implemented 2. Q3 performance reports produced 3. Institutions monitored for compliance with student collection of 20,000/= 4. Support service i.e. payment of salaries, NSSF and gratuity	Item	Spent
		211102 Contract Staff Salaries	3,246,735
		211103 Allowances (Inc. Casuals, Temporary)	615,027
		212101 Social Security Contributions	331,787
		213004 Gratuity Expenses	373,243
		221001 Advertising and Public Relations	36,299
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	89,087
		221011 Printing, Stationery, Photocopying and Binding	37,386
		222001 Telecommunications	13,249
		222002 Postage and Courier	90
		223004 Guard and Security services	53,584
		223005 Electricity	21,295
		223006 Water	2,356
		226001 Insurances	335,461
		227001 Travel inland	24,961
		227004 Fuel, Lubricants and Oils	41,496
		228002 Maintenance - Vehicles	34,012
		228003 Maintenance – Machinery, Equipment & Furniture	18,903
<b>Reasons for Variation in performance</b>			
Not applicable			
		<b>Total</b>	<b>5,284,971</b>
		Wage Recurrent	3,246,735

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### QUARTER 3: 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>
		Non Wage Recurrent	2,038,236
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>5,714,480</b>
		Wage Recurrent	3,246,735
		Non Wage Recurrent	2,467,745
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,714,480</b>
		Wage Recurrent	3,246,735
		Non Wage Recurrent	2,467,745
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0



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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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. 30 institutions monitored	211103 Allowances (Inc. Casuals, Temporary)	28,875
2. Capacity building for management and owners of the institution	2. 100 institution managers trained		
3. training of institutional and programme assessors	3. 45 Assessors trained		
4. Programme accreditation	4. 157 programmes accredited		
5. Institutional Accreditation Education	5. 2 institutions accredited.		

#### Reasons for Variation in performance

The lower performance in the number of institutions monitored was because of inadequate release of funds in Q3.

<b>Total</b>	<b>28,875</b>
Wage Recurrent	0
Non Wage Recurrent	28,875
AIA	0

#### Budget Output: 02 Standards, recognition and equation of qualifications

		Item	Spent
1. Develop Minimum standards	1. 8 Minimum Standards developed	211103 Allowances (Inc. Casuals, Temporary)	20,070
2. Review minimum standards	2. 8 Minimum Standards Reviewed		
3. Equating local qualifications	3. 35 Local Qualifications		
4. Equating foreign qualification	4. 72 Foreign Qualifications equated		

#### Reasons for Variation in performance

The lower performance in standards reviewed and the drafts was because of inadequate release of fund in Q3.

<b>Total</b>	<b>20,070</b>
Wage Recurrent	0
Non Wage Recurrent	20,070
AIA	0

#### Budget Output: 03 ICT, research and innovation

		Item	Spent
Software and hardware ICT components procured	Anti-Virus software and server licenses procured	222003 Information and communications technology (ICT)	14,314

#### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>14,314</b>
Wage Recurrent	0
Non Wage Recurrent	14,314
AIA	0

#### Budget Output: 04 Data management, library and documentation

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### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Data Analysis	1. Data Collected 2. Data Analysed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 59,496

#### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>59,496</b>
Wage Recurrent	0
Non Wage Recurrent	59,496
AIA	0

#### Budget Output: 05 Finance, planning and administration

1. strategic planning implementation	1. Q2 workplans implemented	<b>Item</b>	<b>Spent</b>
2. Compliance activities on student contribution fees	2. Q2 reports produced	211102 Contract Staff Salaries	1,227,569
3. Support service to the departments	3. Monitored institutions for compliance with student collection	211103 Allowances (Inc. Casuals, Temporary)	198,686
	4. Support services i.e. payment of salaries, NSSF and gratuity	212101 Social Security Contributions	165,139
		213004 Gratuity Expenses	59,485
		221001 Advertising and Public Relations	629
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	24,242
		221011 Printing, Stationery, Photocopying and Binding	23,236
		222001 Telecommunications	2,486
		222002 Postage and Courier	90
		223004 Guard and Security services	21,635
		223005 Electricity	6,215
		223006 Water	979
		226001 Insurances	50,071
		227001 Travel inland	6,985
		227004 Fuel, Lubricants and Oils	16,749
		228002 Maintenance - Vehicles	10,726
		228003 Maintenance – Machinery, Equipment & Furniture	8,991

#### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>1,828,913</b>
Wage Recurrent	1,227,569
Non Wage Recurrent	601,344
AIA	0
<b>Total For Department</b>	<b>1,951,669</b>
Wage Recurrent	1,227,569
Non Wage Recurrent	724,100
AIA	0

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**QUARTER 3: Outputs and Expenditure in Quarter**

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	<b>GRAND TOTAL</b>	<b>1,951,669</b>
	Wage Recurrent	1,227,569
	Non Wage Recurrent	724,100
	GoU Development	0
	External Financing	0
	AIA	0

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### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Monitoring of institution for compliance.				
2. Capacity building for management and owners of the institution	211103 Allowances (Inc. Casuals, Temporary)	759	0	759
3. training of institutional and programme assessors				
4. Programme accreditation	<b>Total</b>	<b>759</b>	<b>0</b>	<b>759</b>
5. Institutional Accreditation Education	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>759</b>	<b>0</b>	<b>759</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Standards, recognition and equation of qualifications

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Develop Minimum standards				
2. Review minimum standards	211103 Allowances (Inc. Casuals, Temporary)	585	0	585
3. Equating local qualifications				
4. Equating foreign qualification	<b>Total</b>	<b>585</b>	<b>0</b>	<b>585</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>585</b>	<b>0</b>	<b>585</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 ICT, research and innovation

Software and hardware ICT components procured

#### Budget Output: 04 Data management, library and documentation

1. Publication of the State of Higher Education survey report and the Graduate Tracer Study Report

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## QUARTER 4: 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				
3. Support service to the departments				
	211102 Contract Staff Salaries	682,917	0	682,917
	211103 Allowances (Inc. Casuals, Temporary)	5,547	0	5,547
	212101 Social Security Contributions	22,026	0	22,026
	213004 Gratuity Expenses	628,709	0	628,709
	221009 Welfare and Entertainment	3,829	0	3,829
	221011 Printing, Stationery, Photocopying and Binding	24,614	0	24,614
	221014 Bank Charges and other Bank related costs	3,479	0	3,479
	222001 Telecommunications	1,751	0	1,751
	222002 Postage and Courier	910	0	910
	223005 Electricity	4,605	0	4,605
	223006 Water	2,144	0	2,144
	226001 Insurances	1,990	0	1,990
	227001 Travel inland	39	0	39
	227004 Fuel, Lubricants and Oils	6,004	0	6,004
	228002 Maintenance - Vehicles	988	0	988
	228003 Maintenance – Machinery, Equipment & Furniture	1,097	0	1,097
	<b>Total</b>	<b>1,390,650</b>	<b>0</b>	<b>1,390,650</b>
	<b>Wage Recurrent</b>	<b>682,917</b>	<b>0</b>	<b>682,917</b>
	<b>Non Wage Recurrent</b>	<b>707,733</b>	<b>0</b>	<b>707,733</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

<b>GRAND TOTAL</b>	<b>1,391,994</b>	<b>0</b>	<b>1,391,994</b>
<b>Wage Recurrent</b>	<b>682,917</b>	<b>0</b>	<b>682,917</b>
<b>Non Wage Recurrent</b>	<b>709,078</b>	<b>0</b>	<b>709,078</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>