

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

| <i>(i) Excluding Arrears, Taxes</i> |          | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent                           | Wage     | 10.578          | 10.578            | 10.578          | 10.573           | 100.0%            | 100.0%         | 100.0%           |
|                                     | Non Wage | 228.361         | 291.537           | 290.058         | 290.054          | 127.0%            | 127.0%         | 100.0%           |
| Development                         | GoU      | 15.488          | 19.269            | 15.488          | 15.488           | 100.0%            | 100.0%         | 100.0%           |
|                                     | Ext Fin. | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>GoU Total</b>                    |          | <b>254.427</b>  | <b>321.384</b>    | <b>316.124</b>  | <b>316.115</b>   | <b>124.2%</b>     | <b>124.2%</b>  | <b>100.0%</b>    |
| <b>Total GoU+Ext Fin. (MTEF)</b>    |          | <b>254.427</b>  | <b>N/A</b>        | <b>316.124</b>  | <b>316.115</b>   | <b>124.2%</b>     | <b>124.2%</b>  | <b>100.0%</b>    |
| <i>(ii) Arrears and Taxes</i>       | Arrears  | 0.530           | N/A               | 0.530           | 0.530            | 100.0%            | 100.0%         | 100.0%           |
|                                     | Taxes    | 2.854           | N/A               | 2.854           | 2.854            | 100.0%            | 100.0%         | 100.0%           |
| <b>Total Budget</b>                 |          | <b>257.811</b>  | <b>321.384</b>    | <b>319.507</b>  | <b>319.499</b>   | <b>123.9%</b>     | <b>123.9%</b>  | <b>100.0%</b>    |

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

| Billion Uganda Shillings                            | Approved Budget | Released      | Spent         | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|---------------|---------------|-------------------|----------------|------------------|
| VF: 1611 Administration & Support to the Presidency | 254.43          | 316.12        | 316.12        | 124.2%            | 124.2%         | 100.0%           |
| <b>Total For Vote</b>                               | <b>254.43</b>   | <b>316.12</b> | <b>316.12</b> | <b>124.2%</b>     | <b>124.2%</b>  | <b>100.0%</b>    |

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Despite an approved budget of 257.811bn, the Vote had spent 319.507bn by the end of the financial year. In the course of the year, vote experienced an increase in the number of activities. This called for a supplementary budget of 61.69bn to meet the increased demand.

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

| <i>(i) Major unspent balances</i>                                  |  |
|--|--|
| <i>(ii) Expenditures in excess of the original approved budget</i> |  |
| Programs and Projects  |  |
| VF: 1611 Administration & Support to the Presidency                |  |
| <b>61.66 Bn Shs</b>  | Programme/Project: 01 Headquarters<br>Reason: The vote experienced an increase in the tempo of activities which necessitated a supplementary budget release.                 |
| Items  |  |
| <b>16.04 Bn Shs</b>  | Item: 227001 Travel inland<br>Reason: In the last two quarters of the financial year, the vote experienced an increase in the travels of the Principals                      |
| <b>12.73 Bn Shs</b>  | Item: 224003 Classified Expenditure<br>Reason: Increased classified expenditure called for an over expenditure on this item  |
| <b>9.43 Bn Shs</b>   | Item: 282101 Donations<br>Reason: As the tempo of activities increased, there was an increase in the demand for donations from the Principals and hence an over expenditure. |
| <b>4.45 Bn Shs</b>   | Item: 228002 Maintenance - Vehicles<br>Reason: The increased inland travels inevitably led to more vehicle breakdown and therefore more need to maintain the vehicles.       |
| <b>4.26 Bn Shs</b>   | Item: 227002 Travel abroad<br>Reason: The need to consolidate regional peace efforts as well as foster international relations and trade led to an increase in the travel    |

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|                    |   |
|--------------------|---|
|                    | abroad engagements and thus an over expenditure.  |
| <b>4.00 Bn Shs</b> | Item: 211103 Allowances<br>Reason: More funds were needed to cater for the SFC food basket.   |
| <b>2.47 Bn Shs</b> | Item: 223003 Rent – (Produced Assets) to private entities<br>Reason: In the period under review, the Vote renegotiated contract terms with the Okello House landlord, which had for long been on hold.  |
| <b>2.42 Bn Shs</b> | Item: 226001 Insurances<br>Reason: There was need to insure the new Helicopter for the Principal and hence an over expenditure on this item   |
| <b>2.30 Bn Shs</b> | Item: 221010 Special Meals and Drinks<br>Reason: The increased travels inland called for an increased demand in the food prepared for the various teams   |
| <b>1.45 Bn Shs</b> | Item: 221009 Welfare and Entertainment<br>Reason: With the increased travel inland engagements, there was need to cater for increased State Household and Guest Household requests as well as imprests. |
| <b>1.08 Bn Shs</b> | Item: 228004 Maintenance – Other<br>Reason: The increased inland travels inevitably led to more security equipment breakdown and therefore more need to maintain them.                                  |
| <b>0.87 Bn Shs</b> | Item: 221003 Staff Training<br>Reason: With the new Helicopter, there was need to carry out a mandatory crew training before its usage.   |

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

| Vote, Vote Function<br>Key Output   | Approved Budget and<br>Planned outputs                             | Cumulative Expenditure<br>and Performance         | Status and Reasons for<br>any Variation from Plans  |
|---|--|---|---|
| <b>Vote Function: 1611 Administration &amp; Support to the Presidency</b> |  |   |   |
| <b>Output: 161104</b>   | <b>Regional integration &amp; international relations promoted</b> |   |   |
| <i>Description of Performance:</i>  | 24 Countries visited   | 30 foreign country visits were made;              | During the swearing in ceremony, 14 heads of state were present which caused an over performance in this area.  |
|   | 15 Heads of State hosted   | 30 Heads of State were hosted;                    |   |
|   | 20 regional and International meetings attended                    | 24 International Meetings were attended.          | The President also visited more countries than earlier on planned in order to strengthen and consolidate the international and regional gains especially those that relate to the peace of the region.  |
| <i>Performance Indicators:</i>  |  |   |   |
| Number of regional and international meetings attended                    | 20   | 24  |   |
| Number of Heads of State hosted   | 15   | 30  |   |
| Number of countries visited   | 24   | 30  |   |
| <i>Output Cost:</i>   | US\$ Bn: 11.343  | US\$ Bn: 15.151                                   | % Budget Spent: 133.6%  |
| <b>Output: 161105</b>   | <b>Trade, tourism &amp; investment promoted</b>                    |   |   |
| <i>Description of Performance:</i>  | 8 International Trade Meetings attended                            | 12 International trade meeting were attended;     | The President got a number of opportunities to sell Uganda in various international fora and he made use of the opportunities. There were intensified efforts to mobilize for trade and investment opportunities geared towards job creation. |
|   | New investments Commissioned                                       | 38 new investments were commissioned;             |   |
|   | Investors mobilised.   | Local and International Investors were mobilised. |   |
| <i>Performance Indicators:</i>  |  |   |   |
| Number of International Trade meetings attended                           | 8  | 12  |   |
| <i>Output Cost:</i>   | US\$ Bn: 6.359   | US\$ Bn: 7.926                                    | % Budget Spent: 124.6%  |

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| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--------------------------------|-------------------------------------|--|---|
| <b>Vote Function Cost</b>      | <b>US\$ Bn: 254.427</b>             | <b>US\$ Bn: 316.115</b>                | <b>% Budget Spent: 124.2%</b>                   |
| <b>Cost of Vote Services:</b>  | <b>US\$ Bn: 254.427</b>             | <b>US\$ Bn: 316.115</b>                | <b>% Budget Spent: 124.2%</b>                   |

\* Excluding Taxes and Arrears

The Presidency had a number of achievements, key among these were:

Uganda and South Korea agreed to boost their bilateral relations in 10 key areas after both countries signed memoranda of understanding. These areas were policy consultation (foreign affairs), health care and medical science, information and communication technology, energy (industry and plant construction), science and technology, community credit cooperatives, social welfare, defence, agriculture and rural development.

His Excellence, the President was appointed by the 3rd Extra-Ordinary Summit of the Heads of State of the EAC to lead and facilitate dialogue the in Burundi situation. This has gone a long way in rectifying the situation in the neighbouring country.

Uganda and Turkey signed three agreements and three Memoranda of Understanding to strengthen cooperation between the two countries. These include: mutual visa expansion for diplomatic, cooperation in tourism, defence industry cooperation, military cooperation, hydrocarbon, mining and minerals, Cooperation in higher education.

35 new investments were commissioned among which are the grain processing plant in Masindi, Sauti FM in Kayunga District, a sugar factory in Hoima and the Uganda Liao Shen Industrial Park Co. Ltd expected to host 50 factories at Kapeeka, in Nakaseke district.

H.E endorsed and launched three Public Relations (PR) and Marketing Firms that are set to represent, promote and seek tourism investment on behalf of Uganda, particularly in North America, the United Kingdom (UK), Ireland and German speaking markets. The marketing firms will be led by Ms. Hanna Kleber, the Chief Executive Officer (CEO) of KPRN Network.

**Table V2.2: Implementing Actions to Improve Vote Performance**

| Planned Actions:  | Actual Actions:                                     | Reasons for Variation   |
|---|---|---|
| Vote: 002 State House   |   |   |
| Vote Function: 16 11 Administration & Support to the Presidency               |   |   |
| Adjust the priorities to take care of critical emerging issues as they arise. | <b>The Vote received a supplementary of 61.3bn.</b> | There was an increase in the scale of activities in the course of the financial year. |

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

| Billion Uganda Shillings  | Approved Budget | Released      | Spent         | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|----------------------|
| <b>VF:1611 Administration &amp; Support to the Presidency</b>                                   | <b>254.43</b>   | <b>316.12</b> | <b>316.12</b> | <b>124.2%</b>         | <b>124.2%</b>      | <b>100.0%</b>        |
| <i>Class: Outputs Provided</i>  | 238.94          | 300.64        | 300.63        | 125.8%                | 125.8%             | 100.0%               |
| 161101 Adequate financial, human & logistical resources acquired and availed                    | 22.91           | 30.70         | <b>30.69</b>  | 134.0%                | 134.0%             | 100.0%               |
| 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families | 72.48           | 99.43         | <b>99.43</b>  | 137.2%                | 137.2%             | 100.0%               |
| 161103 Masses mobilized towards poverty reduction, peace & development                          | 32.68           | 43.61         | <b>43.61</b>  | 133.5%                | 133.5%             | 100.0%               |
| 161104 Regional integration & international relations promoted                                  | 11.34           | 15.16         | <b>15.15</b>  | 133.6%                | 133.6%             | 100.0%               |
| 161105 Trade, tourism & investment promoted   | 6.36            | 7.93          | <b>7.93</b>   | 124.6%                | 124.6%             | 100.0%               |
| 161106 Community outreach programmes and welfare activities attended to                         | 93.17           | 103.81        | <b>103.81</b> | 111.4%                | 111.4%             | 100.0%               |
| <i>Class: Capital Purchases</i>   | 15.49           | 15.49         | 15.49         | 100.0%                | 100.0%             | 100.0%               |
| 161172 Government Buildings and Administrative Infrastructure                                   | 0.97            | 0.97          | <b>0.97</b>   | 100.0%                | 100.0%             | 100.0%               |
| 161175 Purchase of Motor Vehicles and Other Transport Equipment                                 | 10.30           | 10.30         | <b>10.30</b>  | 100.0%                | 100.0%             | 100.0%               |

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| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Released      | Spent         | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|----------------------|
| 161176 Purchase of Office and ICT Equipment, including Software  | 0.15            | 0.15          | <b>0.15</b>   | 100.0%                | 100.0%             | 100.0%               |
| 161177 Purchase of Specialised Machinery & Equipment             | 3.17            | 3.17          | <b>3.17</b>   | 100.0%                | 100.0%             | 100.0%               |
| 161178 Purchase of Office and Residential Furniture and Fittings | 0.90            | 0.90          | <b>0.90</b>   | 100.0%                | 100.0%             | 100.0%               |
| <b>Total For Vote</b>  | <b>254.43</b>   | <b>316.12</b> | <b>316.12</b> | <b>124.2%</b>         | <b>124.2%</b>      | <b>100.0%</b>        |

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Releases      | Expenditure   | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|---------------|---------------|-------------------|----------------|------------------|
| <b>Output Class: Outputs Provided</b>                     | <b>238.94</b>   | <b>300.64</b> | <b>300.63</b> | <b>125.8%</b>     | <b>125.8%</b>  | <b>100.0%</b>    |
| 211101 General Staff Salaries                             | 10.58           | 10.58         | <b>10.57</b>  | 100.0%            | 100.0%         | 100.0%           |
| 211103 Allowances   | 14.67           | 18.67         | <b>18.67</b>  | 127.3%            | 127.3%         | 100.0%           |
| 212102 Pension for General Civil Service                  | 0.19            | 0.40          | <b>0.39</b>   | 205.9%            | 204.2%         | 99.2%            |
| 213001 Medical expenses (To employees)                    | 0.07            | 0.07          | <b>0.07</b>   | 100.0%            | 100.0%         | 100.0%           |
| 213002 Incapacity, death benefits and funeral expenses    | 0.05            | 0.05          | <b>0.05</b>   | 100.0%            | 100.0%         | 100.0%           |
| 213004 Gratuity Expenses                                  | 2.39            | 2.39          | <b>2.39</b>   | 100.0%            | 100.0%         | 100.0%           |
| 221001 Advertising and Public Relations                   | 0.05            | 0.05          | <b>0.05</b>   | 100.0%            | 100.0%         | 100.0%           |
| 221002 Workshops and Seminars                             | 0.06            | 0.06          | <b>0.06</b>   | 100.0%            | 100.0%         | 100.0%           |
| 221003 Staff Training                                     | 0.80            | 1.68          | <b>1.68</b>   | 209.2%            | 209.2%         | 100.0%           |
| 221004 Recruitment Expenses                               | 0.01            | 0.01          | <b>0.01</b>   | 100.0%            | 100.0%         | 100.0%           |
| 221007 Books, Periodicals & Newspapers                    | 0.08            | 0.08          | <b>0.08</b>   | 100.0%            | 100.0%         | 100.0%           |
| 221008 Computer supplies and Information Technology (IT)  | 0.23            | 0.23          | <b>0.23</b>   | 100.0%            | 100.0%         | 100.0%           |
| 221009 Welfare and Entertainment                          | 4.76            | 6.20          | <b>6.20</b>   | 130.5%            | 130.5%         | 100.0%           |
| 221010 Special Meals and Drinks                           | 3.89            | 6.18          | <b>6.18</b>   | 159.1%            | 159.1%         | 100.0%           |
| 221011 Printing, Stationery, Photocopying and Binding     | 0.47            | 0.47          | <b>0.47</b>   | 100.0%            | 100.0%         | 100.0%           |
| 221016 IFMS Recurrent costs                               | 0.01            | 0.01          | <b>0.01</b>   | 100.0%            | 100.0%         | 100.0%           |
| 221017 Subscriptions                                      | 0.09            | 0.09          | <b>0.09</b>   | 100.0%            | 100.0%         | 100.0%           |
| 221020 IPPS Recurrent Costs                               | 0.03            | 0.03          | <b>0.03</b>   | 100.0%            | 100.0%         | 100.0%           |
| 222001 Telecommunications                                 | 1.42            | 1.42          | <b>1.42</b>   | 100.0%            | 100.0%         | 100.0%           |
| 222002 Postage and Courier                                | 0.01            | 0.01          | <b>0.01</b>   | 100.0%            | 100.0%         | 100.0%           |
| 222003 Information and communications technology (ICT)    | 0.06            | 0.06          | <b>0.06</b>   | 100.0%            | 100.0%         | 100.0%           |
| 223003 Rent – (Produced Assets) to private entities       | 2.81            | 5.28          | <b>5.28</b>   | 188.2%            | 188.2%         | 100.0%           |
| 223005 Electricity  | 1.03            | 1.03          | <b>1.03</b>   | 100.0%            | 100.0%         | 100.0%           |
| 223006 Water  | 0.61            | 0.61          | <b>0.61</b>   | 100.0%            | 100.0%         | 100.0%           |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 0.06            | 0.06          | <b>0.06</b>   | 100.0%            | 100.0%         | 100.0%           |
| 224001 Medical and Agricultural supplies                  | 0.18            | 0.18          | <b>0.18</b>   | 100.0%            | 100.0%         | 100.0%           |
| 224003 Classified Expenditure                             | 38.70           | 51.43         | <b>51.43</b>  | 132.9%            | 132.9%         | 100.0%           |
| 224004 Cleaning and Sanitation                            | 0.39            | 0.39          | <b>0.39</b>   | 100.0%            | 100.0%         | 100.0%           |
| 224005 Uniforms, Beddings and Protective Gear             | 0.39            | 0.39          | <b>0.39</b>   | 100.0%            | 100.0%         | 100.0%           |
| 224006 Agricultural Supplies                              | 1.03            | 1.03          | <b>1.03</b>   | 100.0%            | 100.0%         | 100.0%           |
| 226001 Insurances   | 0.88            | 3.29          | <b>3.29</b>   | 376.2%            | 376.2%         | 100.0%           |
| 227001 Travel inland                                      | 35.55           | 51.59         | <b>51.59</b>  | 145.1%            | 145.1%         | 100.0%           |
| 227002 Travel abroad                                      | 15.56           | 19.82         | <b>19.82</b>  | 127.3%            | 127.3%         | 100.0%           |
| 227003 Carriage, Haulage, Freight and transport hire      | 0.02            | 0.02          | <b>0.02</b>   | 100.0%            | 100.0%         | 100.0%           |
| 227004 Fuel, Lubricants and Oils                          | 0.12            | 0.12          | <b>0.12</b>   | 100.0%            | 100.0%         | 100.0%           |
| 228002 Maintenance - Vehicles                             | 7.30            | 11.76         | <b>11.76</b>  | 161.0%            | 161.0%         | 100.0%           |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 0.38            | 0.38          | <b>0.38</b>   | 100.0%            | 100.0%         | 100.0%           |
| 228004 Maintenance – Other                                | 4.62            | 5.70          | <b>5.70</b>   | 123.3%            | 123.3%         | 100.0%           |
| 282101 Donations  | 89.40           | 98.83         | <b>98.83</b>  | 110.5%            | 110.5%         | 100.0%           |
| <b>Output Class: Capital Purchases</b>                    | <b>18.34</b>    | <b>18.34</b>  | <b>18.34</b>  | <b>100.0%</b>     | <b>100.0%</b>  | <b>100.0%</b>    |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 0.03            | 0.03          | <b>0.03</b>   | 100.0%            | 100.0%         | 100.0%           |
| 312101 Non-Residential Buildings                          | 0.20            | 0.20          | <b>0.20</b>   | 100.0%            | 100.0%         | 100.0%           |
| 312102 Residential Buildings                              | 0.74            | 0.74          | <b>0.74</b>   | 100.0%            | 100.0%         | 100.0%           |
| 312201 Transport Equipment                                | 6.30            | 6.30          | <b>6.30</b>   | 100.0%            | 100.0%         | 100.0%           |
| 312202 Machinery and Equipment                            | 3.32            | 3.32          | <b>3.32</b>   | 100.0%            | 100.0%         | 100.0%           |
| 312203 Furniture & Fixtures                               | 0.90            | 0.90          | <b>0.90</b>   | 100.0%            | 100.0%         | 100.0%           |
| 312204 Taxes on Machinery, Furniture & Vehicles           | 2.85            | 2.85          | <b>2.85</b>   | 100.0%            | 100.0%         | 100.0%           |
| 312205 Aircrafts  | 4.00            | 4.00          | <b>4.00</b>   | 100.0%            | 100.0%         | 100.0%           |
| <b>Output Class: Arrears</b>                              | <b>0.53</b>     | <b>0.53</b>   | <b>0.53</b>   | <b>100.0%</b>     | <b>100.0%</b>  | <b>100.0%</b>    |

# Vote: 002 State House

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| <i>Billion Uganda Shillings</i>           | Approved Budget | Releases      | Expenditure   | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|---------------|---------------|-------------------|----------------|------------------|
| 321612 Water arrears(Budgeting)           | 0.12            | 0.12          | 0.12          | 100.0%            | 100.0%         | 100.0%           |
| 321613 Telephone arrears (Budgeting)      | 0.02            | 0.02          | 0.02          | 100.0%            | 100.0%         | 100.0%           |
| 321614 Electricity arrears (Budgeting)    | 0.39            | 0.39          | 0.39          | 100.0%            | 100.0%         | 100.0%           |
| <b>Grand Total:</b>                       | <b>257.81</b>   | <b>319.51</b> | <b>319.50</b> | <b>123.9%</b>     | <b>123.9%</b>  | <b>100.0%</b>    |
| <b>Total Excluding Taxes and Arrears:</b> | <b>254.43</b>   | <b>316.12</b> | <b>316.12</b> | <b>124.2%</b>     | <b>124.2%</b>  | <b>100.0%</b>    |

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

| <i>Billion Uganda Shillings</i>                               | Approved Budget | Released      | Spent         | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|----------------------|
| <b>VF:1611 Administration &amp; Support to the Presidency</b> | <b>254.43</b>   | <b>316.12</b> | <b>316.12</b> | <b>124.2%</b>         | <b>124.2%</b>      | <b>100.0%</b>        |
| <i>Recurrent Programmes</i>                                   |                 |               |               |                       |                    |                      |
| 01 Headquarters   | 230.50          | 292.20        | 292.19        | 126.8%                | 126.8%             | 100.0%               |
| 02 Office of the Vice President                               | 6.94            | 6.94          | 6.94          | 100.0%                | 100.0%             | 100.0%               |
| 04 Internal Audit   | 0.09            | 0.09          | 0.09          | 100.0%                | 100.0%             | 100.0%               |
| 05 Medicines and Health Services Delivery Monitoring          | 1.41            | 1.41          | 1.41          | 100.0%                | 100.0%             | 100.0%               |
| <i>Development Projects</i>                                   |                 |               |               |                       |                    |                      |
| 0008 Support to State House                                   | 15.49           | 15.49         | 15.49         | 100.0%                | 100.0%             | 100.0%               |
| <b>Total For Vote</b>   | <b>254.43</b>   | <b>316.12</b> | <b>316.12</b> | <b>124.2%</b>         | <b>124.2%</b>      | <b>100.0%</b>        |

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***