

# Vote: 125 National Animal Genetic Res. Centre and Data Bank

## QUARTER 4: Highlights of Vote Performance

### VI: 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.900	1.900	1.900	1.900	100.0%	100.0%	100.0%
Recurrent Non Wage	2.250	1.975	1.993	1.993	88.6%	88.6%	100.0%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>4.150</b>	<b>3.875</b>	<b>3.893</b>	<b>3.893</b>	<b>93.8%</b>	<b>93.8%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.150</b>	<b>N/A</b>	<b>3.893</b>	<b>3.893</b>	<b>93.8%</b>	<b>93.8%</b>	<b>100.0%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>4.150</b>	<b>3.875</b>	<b>3.893</b>	<b>3.893</b>	<b>93.8%</b>	<b>93.8%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	0.800	N/A	0.431	0.520	53.9%	65.0%	120.6%
<b>Grand Total</b>	<b>4.950</b>	<b>3.875</b>	<b>4.324</b>	<b>4.413</b>	<b>87.3%</b>	<b>89.1%</b>	<b>102.1%</b>
Excluding Taxes, Arrears	4.950	3.875	4.324	4.413	87.3%	89.1%	102.1%

\* Donor expenditure information available

\*\* Non VAT taxes 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:0156 Breeding and Genetic Development	4.95	4.32	4.41	87.3%	89.1%	102.1%
<b>Total For Vote</b>	<b>4.95</b>	<b>4.32</b>	<b>4.41</b>	<b>87.3%</b>	<b>89.1%</b>	<b>102.1%</b>

\* Excluding Taxes and Arrears

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

- 1) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud up to national levels at Entebbe.
- 2) Local Semen production was affected by the manual old semen packing machine which calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.
- 3) Inadequate liquid Nitrogen delivery trucks, the institution has only one delivery truck which is above ten years old so there is an urgent need to buy delivery trucks if the institution is to perform better.
- 4) The continued lack of capital development budget to restock the flocks of Kuroiler parent stock led to underperformance as the existing parent stock is producing below optimum.
- 5) Inadequate power supply to the Liquid Nitrogen plant. There is an ongoing process to purchase and install a new transformer worth UGX100million as per assessment which can handle the 500KVA power requirement of the new plant. The existing transformer supplies only 315 KVA for other users and the plant hence insufficient to run the two cryos for optimum production of Liquid Nitrogen.

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6)The continued lack of Capital Development budget has left many existing structures in the institution unattended to leading to slow implementation of activities i.e.

Valley tanks and dams which are the major source of water are heavily silted with decreased water holding capacity. This exposes livestock to infections hence low productivity. The water reservoirs (overhead tanks) and the reticulation have depreciated through age and others were looted during civil strife.

**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>
* 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0156 Breeding and Genetic Development</b>			
<b>Output: 015609</b>	<b>Multiplication of pure Dairy animals &amp; appropriate crosses</b>		
<i>Description of Performance:</i>	Development, multiplication and utilization of livestock genetic resources for example Multiplication of various cattle breeds (Dairy and beef), breeding and multiplication Pig germplasm, breeding and multiplication of goats, Breeding and multiplication of chicken.	<ol style="list-style-type: none"> <li>1) The number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced stood at one hundred fifty six (156) pure dairy.</li> <li>2) The total number of dairy cross bred calves stood at one hundred fifty six (156).</li> <li>3) The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, Sahiwal born stood at three hundred thirty eight (338).</li> <li>4) The total number of pure local beef calves produced stood at eight hundred forty seven (847) calves were produced.</li> <li>5) The cumulative total number of Kuroiler birds produced during the fourth quarter stood at three hundred ninety seven thousand, eight hundred twenty six (397,826) these birds were distributed to fifty five Districts of Uganda and 10,727 birds were exported to the neighboring countries of Rwanda, Kenya and Southern Sudan and DRC.</li> <li>6) The number of kids born stood at five hundred twenty eight (528).</li> <li>7) The total doses of semen produced stood thirty two thousand seven hundred fifty six</li> </ol>	<p>The underperformance during the financial year is owed to a number of factors as illustrated below:</p> <ol style="list-style-type: none"> <li>1) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud up to national levels at Entebbe.</li> <li>2) Local Semen production was affected by the manual old semen packing machine which calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.</li> <li>3) Inadequate liquid Nitrogen delivery trucks, the institution has only one delivery truck which is above ten years old so there is an urgent need to buy delivery trucks if the institution is to perform better.</li> <li>4) The continued lack of capital development budget to restock the flocks of Kuroiler parent stock led to underperformance as the existing parent stock is producing bellow optimum.</li> <li>5) Inadequate power supply to the Liquid Nitrogen plant. There is an ongoing process to purchase and install a new transformer worth UGX100million as per assessment which can handle the 500KVA power requirement</li> </ol>

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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
		<p>(32,756) dozens of which eight thousand seven hundred fifty six (8756) dozens were produced locally and a total of twenty four thousand dozens (24,000) were produced from NAGRC Bulls in South and seven breeding bulls of Simental and Brahman are yet to arrive in Uganda.</p> <p>8) The total number of liters of Liquid Nitrogen produced stood at eight thousand six hundred (8600) and these were distributed for Artificial insemination and maintenance of semen banks in the country.</p> <p>9) The quantity of silage produced stood at five hundred ten (510) tons and whole maize grain stood at sixty metric tons.</p> <p>10) The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at twenty three thousand and seventy nine (23,079) bales which is approximately 923 metric tons which was used as a measure for dry season feeding.</p> <p>11) The total number of comb rough pigs produced stood at two hundred twenty four (224) piglets and twenty eight (28) were extended to fifteen farmers in Eight districts of Mukono, Mbarara, Buyende, Yigan ga, wakiso, Buikwe, Masaka and Jinja to improve their existing flocks.</p> <p>12) A total of two thousand one hundred forty seven (2147) farmers were trained, (448) Trainees/ students.</p> <p>13) Planned to train 50 Ai technicians whereas the total number of AI technicians trained from 39 Districts of Uganda stood at seventy one (71) of which five were female as a budget crosscutting issue gender</p>	<p>of the new plant. The existing transformer supplies only 315 KVA for other users and the plant hence insufficient to run the two cryos for optimum production of Liquid Nitrogen.</p> <p>6) The continued lack of Capital Development budget has left many existing structures in the institution unattended to leading to slow implementation of activities i.e. Valley tanks and dams which are the major source of water are heavily silted with decreased water holding capacity. This exposes livestock to infections hence low productivity. The water reservoirs (overhead tanks) and the reticulation have depreciated through age and others were looted during civil strife.</p>
<i>Performance Indicators:</i>			
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	400134	
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	100	57	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	2,600	2147	
No. of AI Satellite centres established	4	6	
Litres of liquid nitrogen produced	43,200 LTRS	8600	
Doses of semen produced and sold to farmers	76,200	32756	
<i>Output Cost:</i>	UShs Bn: 0.388	UShs Bn: 0.358	% Budget Spent: 92.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 4.950</b>	<b>UShs Bn: 4.413</b>	<b>% Budget Spent: 89.1%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 4.950</b>	<b>UShs Bn: 4.413</b>	<b>% Budget Spent: 89.1%</b>

\* Excluding Taxes and Arrears

Based on the performance highlights in the first fourth quarter, the Accounting Officer would like to emphasize the following in order to improve vote performance;

•1). Allocation of more funding to enable implementation of un-funded priorities, e.g. Repair and maintenance of farm vehicles, maintenance of dilapidated farm infrastructure, bush clearing, procurement of state of the art semen processing machines, recruitment of more technical staff, etc.

2) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud up to national levels at Entebbe.

3) Inadequate liquid Nitrogen delivery trucks, the institution has only one delivery truck which is above ten years old so there is an urgent need to buy delivery trucks if the institution is to perform better.

4). Inadequate power supply to the Liquid Nitrogen plant. There is an ongoing process to purchase and install a new transformer worth UGX100million as per assessment which can handle the 500KVA power requirement of the new plant. The existing transformer supplies only 315 KVA for other users and the plant hence insufficient to run the two cryos for optimum production of Liquid Nitrogen.

5) Local Semen production was affected by the manual old semen packing machine which calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.

6) Since 2001, NAGRC has been operating on a recurrent funds budget. No funds have been disbursed to NAGRC to undertake capital development activities yet the institution is managing breeding activities on 13 government centre farms located in different agro ecological zones of Uganda.

The continued lack of Capital Development budget has left many existing structures in the institution unattended to leading to slow implementation of activities i.e.

a)Valley tanks and dams which are the major source of water are heavily silted with decreased water holding capacity. This exposes livestock to infections hence low productivity. The water reservoirs (overhead tanks) and the reticulation have depreciated through age and others were looted during civil strife.

b)Farm houses and administration offices were looted during the war and others have been condemned as unfit for human habitation. A case in point is that of Rubona Farm in Fort Portal where all the houses were heavily affected by the numerous earthquakes that have ravaged that part Uganda many times. The houses have gaping cracks and any time will fall to the ground.

c)The fences which were established in the early 1960,s have collapsed and need replacement.

d)Farm roads/ fire brakes. These have been taken over by thick bush and are therefore non-existent leading to wild bush fires in the dry season and inaccessibility of farms and ranches.

e)Farms/ranches Pastures established in 1960 have degenerated through over grazing and invasion by weeds and thickets.

f) Unavailability of enough vehicles to go to the field on time. Many of our functioning vehicles are beyond 7 years old and therefore they are quite inefficient and ideally should be boarded off.

The vote will continue to deliver on its mandate provided capital development funds are available to handle expensive but important breeding activities.

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Given the capital development budget, NAGRC, will intensify production of good quality Livestock at affordable prices for the farmers of this country in the different agro ecological zones.

Inadequate livestock handling structures at the farms and ranches highly affect the breeding activities which lead to low levels of performance.

- Limited pastures due to the invasive weeds and thorny thickets at Kasolwe, Ruhengere and Nshara which continues to maintain breeding stock in poor body condition thus delaying conception.
- Established fodder bunks are still below planned acreage due to limited accessibility to cultivation machinery (tractors and implements) that would help in speeding up land preparation for early planting.
- Limited number of the available cheap manual labor force to bush clear and prepare land for mechanized ploughing, harrowing and planting. Time spent in removing Stumps from opened up/bush cleared areas is too long that it stalls mechanized preparation of land for planting, the need for necessary machinery.

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
1. Use available funds to continue establishing new fences and rehabilitating existing fence lines.	<b>NAGRC used available funds to strengthen the already existing fences and establishing new fences at Ruhengyere, Sanga, Njeru, Aswa and LES.</b>	Lack of Development budget and continued budget cuts.
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
A project has been developed and if approved livestock infrastructures can be improved.	<b>A project was developed got code 1325 in the FY 2016/17 received 8 billion to undertake minimum capital development activities.</b>	Inadequate funding and lack of counterpart funding.
A project has been developed and ready for submission to attain capital development fund.	<b>In collaboration with Ministry of Public service, a new organo structure has been developed and a certificate of financial implication was issued by Ministry of Finance. The old structure was fully funded during the year.</b>	Inadequate funds released.

## 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:0156 Breeding and Genetic Development</b>	<b>4.15</b>	<b>3.89</b>	<b>3.89</b>	<b>93.8%</b>	<b>93.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	4.15	3.89	3.89	93.8%	93.8%	100.0%
015601 Human Resource Development and Accounting	2.16	2.22	<b>2.22</b>	102.8%	102.8%	100.0%
015602 Collection of animal production and breeding data	0.29	0.22	<b>0.22</b>	75.4%	75.4%	100.0%
015603 Promotion of cattle breeding and development	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
015604 Promotion of goat breeding and development	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
015605 Promotion of piggery breeding and development	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
015606 Promotion of poultry breeding and development	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
015607 Promotion of animal breeding in strategic commodities	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
015608 Vector and disease control in priority animal commodities	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
015609 Multiplication of pure Dairy breeds & appropriate crosses	0.22	0.22	<b>0.22</b>	100.0%	100.0%	100.0%
015610 Industrial production of milk and allied products	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
015612 Promotion of beef cattle breeding	0.01	0.01	<b>0.01</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
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.01	0.01	0.01	100.0%	100.0%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	0.22	0.21	0.21	94.1%	94.1%	100.0%
015616 Conservation and utilization of indigenous Animal Genetic resources.	0.02	0.02	0.02	100.0%	100.0%	100.0%
015618 Select, improve and conserve indigenous poultry genetic resources.	0.05	0.04	0.04	85.0%	85.0%	100.0%
015619 Production and distribution of chicks	0.01	0.01	0.01	50.0%	50.0%	100.0%
015621 Breeding & multiplication of meat goats	0.03	0.03	0.03	83.3%	83.3%	100.0%
015623 Breeding & multiplication of pigs	0.10	0.08	0.08	80.6%	80.6%	100.0%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.25	0.14	0.14	57.3%	57.3%	100.0%
015628 Industrial production of animal feeds.	0.05	0.05	0.05	100.0%	100.0%	100.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.01	0.01	50.0%	50.0%	100.0%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.01	0.01	0.01	51.6%	51.6%	100.0%
015631 Develop National herd/milk/beef recording schemes	0.01	0.00	0.00	25.0%	25.0%	100.0%
015632 Performance & progeny-testing schemes	0.01	0.00	0.00	50.0%	50.0%	100.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.03	0.03	100.0%	100.0%	100.0%
015635 Training of fish farmers and breeders	0.01	0.01	0.01	100.0%	100.0%	100.0%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.04	0.04	0.04	100.0%	100.0%	100.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.06	0.02	0.02	38.3%	38.3%	100.0%
015638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain	0.05	0.03	0.03	58.3%	58.3%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.26	0.25	0.25	96.2%	96.2%	100.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.06	0.06	0.06	100.0%	100.0%	100.0%
015641 Strengthening and maintenance of state-of-the-art ARTs laboratories	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>4.15</b>	<b>3.89</b>	<b>3.89</b>	<b>93.8%</b>	<b>93.8%</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>4.15</b>	<b>3.89</b>	<b>3.89</b>	<b>93.8%</b>	<b>93.8%</b>	<b>100.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.90	1.90	1.90	100.0%	100.0%	100.0%
211103 Allowances	0.17	0.11	0.11	62.6%	62.6%	100.0%
212101 Social Security Contributions	0.06	0.05	0.05	83.3%	83.3%	100.0%
212201 Social Security Contributions	0.14	0.14	0.14	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.07	0.13	0.13	187.5%	187.5%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	78.8%	78.8%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.08	0.04	0.04	53.8%	53.8%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	95.0%	95.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	46.7%	46.7%	100.0%
222001 Telecommunications	0.01	0.01	0.01	94.7%	94.7%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.10	0.10	85.4%	85.4%	100.0%
223006 Water	0.02	0.02	0.02	97.7%	97.7%	100.0%
224001 Medical and Agricultural supplies	0.20	0.20	0.20	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
224006 Agricultural Supplies	0.45	0.45	<b>0.45</b>	98.8%	98.8%	100.0%
227001 Travel inland	0.14	0.12	<b>0.12</b>	87.5%	87.5%	100.0%
227002 Travel abroad	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.10	<b>0.10</b>	55.3%	55.3%	100.0%
228001 Maintenance - Civil	0.26	0.24	<b>0.24</b>	92.0%	92.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.04	<b>0.04</b>	51.4%	51.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>4.15</b>	<b>3.89</b>	<b>3.89</b>	<b>93.8%</b>	<b>93.8%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.15</b>	<b>3.89</b>	<b>3.89</b>	<b>93.8%</b>	<b>93.8%</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:0156 Breeding and Genetic Development</b>	<b>4.15</b>	<b>3.89</b>	<b>3.89</b>	<b>93.8%</b>	<b>93.8%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters-NAGRC&DB	2.58	2.57	<b>2.57</b>	99.6%	99.6%	100.0%
02 Dairy cattle	0.25	0.25	<b>0.25</b>	100.0%	100.0%	100.0%
03 Beef cattle	0.26	0.24	<b>0.24</b>	94.9%	94.9%	100.0%
04 Poultry	0.06	0.05	<b>0.05</b>	79.2%	79.2%	100.0%
05 Small ruminants & non ruminants	0.13	0.11	<b>0.11</b>	81.2%	81.2%	100.0%
06 Pasture and feeds	0.30	0.19	<b>0.19</b>	64.4%	64.4%	100.0%
08 National Animal Data Bank	0.04	0.02	<b>0.02</b>	44.3%	44.3%	100.0%
09 Fish breeding and production	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
10 Assisted Reproductive Technologies (ARTs)	0.50	0.43	<b>0.43</b>	86.4%	86.4%	100.0%
<b>Total For Vote</b>	<b>4.15</b>	<b>3.89</b>	<b>3.89</b>	<b>93.8%</b>	<b>93.8%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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