

Vote:130 Treasury Operations

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	2,173.248	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.000	2,173.248	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.000	2,173.248	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	0.000	85.500	85.500	8550.0%	8550.0%	100.0%
Total Budget	0.000	2,173.248	85.500	85.500	8550.0%	8550.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.000	2,173.248	85.500	85.500	8550.0%	8550.0%	100.0%
Total Vote Budget Excluding Arrears	0.000	2,173.248	0.000	0.000	0.0%	0.0%	0.0%

Table V1.2: Releases and Expenditure by Program*

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Vote:130 Treasury Operations

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1451 Treasury Operations	0.00	85.50	85.50	8,550.0%	8,550.0%	100.0%
<i>Class: Arrears</i>	<i>0.00</i>	<i>85.50</i>	<i>85.50</i>	<i>8,550.0%</i>	<i>8,550.0%</i>	<i>100.0%</i>
145199 Arrears	0.00	85.50	85.50	8,550.0%	8,550.0%	100.0%
Total for Vote	0.00	85.50	85.50	8,550.0%	8,550.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	<i>0.00</i>	<i>85.50</i>	<i>85.50</i>	<i>8,550.0%</i>	<i>8,550.0%</i>	<i>100.0%</i>
321605 Domestic arrears (Budgeting)	0.00	85.50	85.50	8,550.0%	8,550.0%	100.0%
Total for Vote	0.00	85.50	85.50	8,550.0%	8,550.0%	100.0%

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
Program 1451 Treasury Operations	0.00	85.50	85.50	8,550.0%	8,550.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	0.00	85.50	85.50	8,550.0%	8,550.0%	100.0%
Total for Vote	0.00	85.50	85.50	8,550.0%	8,550.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

Vote:130 Treasury Operations

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Program: 51 Treasury Operations

Vote:130 Treasury Operations

QUARTER 4: Outputs and Expenditure in Quarter

Program: 51 Treasury Operations

Recurrent Programmes

Subprogram: 01 Administration

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0