

Vote: 130 Treasury Operations

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

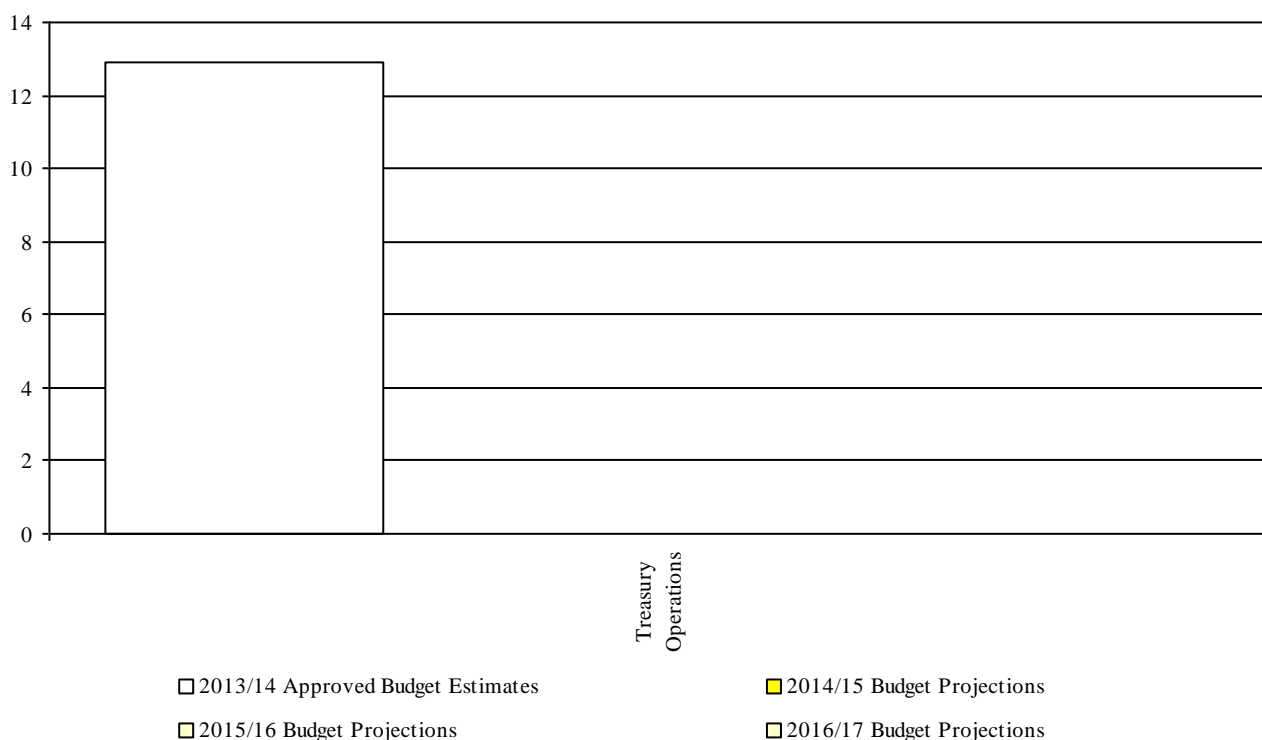
Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	0.000	12.902	12.902	0.000	0.000	0.000
Development GoU	0.000	0.000	0.000	0.000	0.000	0.000
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	12.902	12.902	0.000	0.000	0.000
total GoU + Ext Fin. (MTEF)	0.000	12.902	12.902	0.000	0.000	0.000
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	12.902	12.902	0.000	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

Preliminary 2013/14 Performance

Table V2.1: Past and 2014/15 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 130 Treasury Operations			
<i>Vote Function: 1451 Treasury Operations</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>12.902 US\$ Bn:</i>	<i>12.902 US\$ Bn: 0.000</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	12.902 US\$ Bn:	12.902 US\$ Bn: 0.000

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
Vote: 130 Treasury Operations						
<i>Vote Function: 1451 Treasury Operations</i>						
<i>Vote Function Cost (US\$ bn)</i>	<i>0.000</i>	<i>12.902</i>	<i>12.902</i>	<i>0.000</i>		<i>0.000</i>
Cost of Vote Services (US\$ Bn)	0.000	12.902	12.902	0.000		0.000

Medium Term Plans

(ii) Efficiency of Vote Budget Allocations

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Grants and Subsidies (Outputs Funded)	12.9	0.0			100.0%	#Num!		
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	12.9	0.0			100.0%	100.0%	100.0%	100.0%

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Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Table V2.7: Priority Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 130 Treasury Operations						
1451 Treasury Operations	0.000	12.902	12.902	0.000	0.000	0.000
Total for Vote:	0.000	12.902	12.902	0.000	0.000	0.000

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Table V3.2: Key Changes in Vote Resource Allocation

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Table V4.1: Additional Output Funding Requests

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote: