

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

	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	4,232.281	7,169.773	1,915.311	9,913.517	2,722.850	3,066.792	1,537.107	3,268.335
Devt. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4,232.281	7,169.773	1,915.311	9,913.517	2,722.850	3,066.792	1,537.107	3,268.335
Total GoU+Ext Fin (MTEF)	4,232.281	7,169.773	1,915.311	9,913.517	2,722.850	3,066.792	1,537.107	3,268.335
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4,232.281	7,169.773	1,915.311	9,913.517	2,722.850	3,066.792	1,537.107	3,268.335

(ii) Vote Mission Statement

N / A

Table V1.2: Sector Outcomes and Key Output Indicators

Programme :	51 Debt Payments			
Programme Outcome:				
Objective :	To ensure efficient, reliable and high quality accounting, recording, and reporting system on Government Public Debt			
Responsible Officer:	Lawrence Semakula ACCOUNTANT GENERAL			
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
N / A				

V2: Past Vote Performance and Medium Term Plans

N / A

Table V2.1 Past and FY 2017/18 Key Outputs

FY2016-2017	FY 2017-2018
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Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
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<i>Total Vote Cost (Ushs Bn):</i>	<i>0.000</i>	<i>0.000</i>

N / A

Medium Term Plans

N / A

Efficiency of Vote Budget Allocations

N / A

Table V2.2 Allocations to Key Sector and Service Delivery Outputs Over the Medium Term

N / A

Table V2.3 Key Unit Costs of Services Provided and Services Funded (Shs '000)

N / A

Vote Investment Plans

N / A

V2.4 Allocations by Class of Output Over the Medium Term

N / A

Table V2.5: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N / A

V3: Proposed Budget Allocations for 2017/18 and the Medium Term Projections

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Table V3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>		FY 2016/17		Medium Term Projections				
		FY 2015/16 Outturn	Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21
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Programme: 51 Debt Payments	4,232.281	7,169.773	1,915.311	9,913.517	2,722.850	3,066.792	1,537.107	3,268.335
Total for the Vote	4,232.281	7,169.773	1,915.311	9,913.517	2,722.850	3,066.792	1,537.107	3,268.335

Major Expenditure Allocations in the Vote for FY 2017/18

N / A

Table V3.2: Key Changes in Vote Resource Allocation

N / A

V4: Vote Challenges for 2017/18 and the Medium Term

Vote Challenges for FY 2017/18

N / A

Table V4.1: Additional Output Funding Requests

N / A