

VOTE: 130 Treasury Operations (TOP)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To maintain a Robust Debt Management System that provides reliable information, timely processing of funds requests and Debt Servicing

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000
	Non Wage	15,264.260	15,264.260	15,264.260	15,264.260	15,264.260
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		15,264.260	15,264.260	15,264.260	15,264.260	15,264.260
Total GoU+Ext Fin (MTEF)		15,264.260	15,264.260	15,264.260	15,264.260	15,264.260
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		15,264.260	15,264.260	15,264.260	15,264.260	15,264.260

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Treasury Operations	15,264.260	15,264.260	15,264.260	15,264.260	15,264.260
Total for the Programme	15,264.260	15,264.260	15,264.260	15,264.260	15,264.260
Total for the Vote: 130	15,264.260	15,264.260	15,264.260	15,264.260	15,264.260

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Treasury Operations					
<i>Recurrent</i>					

VOTE: 130 Treasury Operations (TOP)

001 Administration	15,264.260	15,264.260	15,264.260	15,264.260	15,264.260
Development					
N / A					
Total for the Sub-SubProgramme	15,264.260	15,264.260	15,264.260	15,264.260	15,264.260
Total for the Programme	15,264.260	15,264.260	15,264.260	15,264.260	15,264.260
Total for the Vote: 130	15,264.260	15,264.260	15,264.260	15,264.260	15,264.260

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

N / A

V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Sub SubProgramme:	01 Treasury Operations				
Department:	001 Administration				
Budget Output:	560050 Debt Service Payments				
PIAP Output:	Integrated debt management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023	
				Target	
An updated debt management system in place	List	2017-2018		100%	
Integrated debt management strategy developed	List	2017-2018		100%	
Budget Output:	560051 Contingencies Fund Management				
PIAP Output:	Integrated debt management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023	
				Target	
An updated debt management system in place	List	2017-2018		100%	
Integrated debt management strategy developed	List	2017-2018		100%	
Budget Output:	560052 Claims Payments				
PIAP Output:	Integrated debt management strengthened				

VOTE: 130 Treasury Operations (TOP)

Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
An updated debt management system in place	List	2018-2019		100%
Integrated debt management strategy developed	List	2018-2019		100%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Vote 130 is not a service vote and therefore not subjected to Gender Compliance assessment
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

ii) HIV/AIDS

OBJECTIVE	Vote 130 is not a service vote and therefore not subjected to HIV/AIDS Compliance assessment
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

iii) Environment

OBJECTIVE	Vote 130 is not a service vote and therefore not subjected to Environment Compliance assessment
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

iv) Covid

N / A
