

VOTE: 130 Treasury Operations

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Strengthen transparency, accountability and anti corruption systems.

Strengthen Budgeting and Resource Mobilization

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	1.100
	Non Wage	17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,471.480
Dev.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580
Total GoU+Ext Fin (MTEF)		17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
18 Development Plan Implementation							
01 Treasury Operations	17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580
Total for the Programme	17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580
Total for the Vote: 130	17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 01 Treasury Operations							
<i>Recurrent</i>							
001 Administration	17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580
Total for the Sub-SubProgramme 01	17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580
Total for the Programme 18	17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580
Total for the Vote: 130	17,446.479	4,496.462	20,691.327	22,834.180	25,181.363	27,556.697	13,472.580

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	18 Development Plan Implementation					
Sub SubProgramme:	01 Treasury Operations					
Department:	001 Administration					
Budget Output:	560050 Debt Service Payments					
PIAP Output:	Integrated debt management strengthened					
Programme Intervention:	180101 Align government borrowing with NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
An updated debt management system in place	Percentage	2022	99%	100%	99%	100%
Integrated debt management strategy developed	Number	2022	1	1	1	1
Budget Output:	560051 Contingencies Fund Management					
PIAP Output:	Integrated debt management strengthened					
Programme Intervention:	180101 Align government borrowing with NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
An updated debt management system in place	Percentage	2002	99%	100%	99%	100%
Integrated debt management strategy developed	Number	2002	1	1	1	1

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Sub SubProgramme:	01 Treasury Operations					
Budget Output:	560052 Claims Payments					
PIAP Output:	Integrated debt management strengthened					
Programme Intervention:	180101 Align government borrowing with NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
An updated debt management system in place	Percentage					100%
Integrated debt management strategy developed	Number					1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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

ii) HIV/AIDS

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

iii) Environment

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

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V6: NTR Projections(Uganda Shillings Billions)

N / A
