

# Vote:313 Capital Markets Authority

**Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme**

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 06 Private Sector Development</b>			
	GoU	External Fin	Total
49 Policy, Planning and Support Services	4,364,021	0	4,364,021
83 Investor Protection, Supervision, Research and Market Development	2,529,979	0	2,529,979
<b>Total For Programme 06</b>	<b>6,894,000</b>	<b>0</b>	<b>6,894,000</b>
<i>Total Excluding Arrears</i>	6,894,000	0	6,894,000
<b>Total Vote 313</b>	<b>6,894,000</b>	<b>0</b>	<b>6,894,000</b>
<i>Total Excluding Arrears</i>	6,894,000	0	6,894,000

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**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and Administration	0	0	0	0	2,218,436	2,145,585	4,364,021
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,218,436</b>	<b>2,145,585</b>	<b>4,364,021</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 49</i>	0	0	0	0	4,364,021	0	4,364,021
<i>Total Excluding Arrears</i>	0	0	0	0	4,364,021	0	4,364,021
<b>Sub-SubProgramme 83 Investor Protection, Supervision, Research and Market Development</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
05 Market Supervision	0	0	0	0	1,256,315	1,273,664	2,529,979
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,256,315</b>	<b>1,273,664</b>	<b>2,529,979</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 83</i>	0	0	0	0	2,529,979	0	2,529,979
<i>Total Excluding Arrears</i>	0	0	0	0	2,529,979	0	2,529,979
<b>Total Vote 313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,894,000</b>	<b>0</b>	<b>6,894,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	6,894,000	0	6,894,000

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,894,000</b>	<b>0</b>	<b>6,894,000</b>
211102 Contract Staff Salaries	0	0	0	0	3,474,751	0	3,474,751
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	263,587	0	263,587
212101 Social Security Contributions	0	0	0	0	347,475	0	347,475
213001 Medical expenses (To employees)	0	0	0	0	112,694	0	112,694
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	15,000
213004 Gratuity Expenses	0	0	0	0	553,363	0	553,363
221001 Advertising and Public Relations	0	0	0	0	400,000	0	400,000
221002 Workshops and Seminars	0	0	0	0	320,000	0	320,000
221003 Staff Training	0	0	0	0	151,397	0	151,397
221004 Recruitment Expenses	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	14,794	0	14,794
221008 Computer supplies and Information Technology (IT)	0	0	0	0	85,849	0	85,849
221009 Welfare and Entertainment	0	0	0	0	234,837	0	234,837
221010 Special Meals and Drinks	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,500	0	60,500
221012 Small Office Equipment	0	0	0	0	11,000	0	11,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,200	0	4,200
221017 Subscriptions	0	0	0	0	102,700	0	102,700
222001 Telecommunications	0	0	0	0	32,960	0	32,960
222002 Postage and Courier	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	33,000	0	33,000
223005 Electricity	0	0	0	0	22,200	0	22,200
223006 Water	0	0	0	0	5,600	0	5,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	79,000	0	79,000
226001 Insurances	0	0	0	0	81,925	0	81,925
227001 Travel inland	0	0	0	0	7,000	0	7,000
227002 Travel abroad	0	0	0	0	106,000	0	106,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,600	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	260,115	0	260,115
228001 Maintenance - Civil	0	0	0	0	13,600	0	13,600
228002 Maintenance - Vehicles	0	0	0	0	47,353	0	47,353
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	18,500	0	18,500
282101 Donations	0	0	0	0	10,000	0	10,000
<b>Grand Total Vote 313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,894,000</b>	<b>0</b>	<b>6,894,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	6,894,000	0	6,894,000

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item**

*Sub-SubProgramme 49 Policy, Planning and Support Services*

*Recurrent Budget Estimates*

**Department 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 144907 Accounting and Finance</i>							
211102 Contract Staff Salaries	0	0	0	0	2,218,436	0	2,218,436
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	132,352	132,352
212101 Social Security Contributions	0	0	0	0	0	221,844	221,844
213001 Medical expenses (To employees)	0	0	0	0	0	112,694	112,694
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	15,000
213004 Gratuity Expenses	0	0	0	0	0	375,335	375,335
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	151,397	151,397
221004 Recruitment Expenses	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	85,849	85,849
221009 Welfare and Entertainment	0	0	0	0	0	234,837	234,837
221010 Special Meals and Drinks	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,500	60,500
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	4,200	4,200
221017 Subscriptions	0	0	0	0	0	102,700	102,700
222001 Telecommunications	0	0	0	0	0	32,960	32,960
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	0	33,000	33,000
223005 Electricity	0	0	0	0	0	22,200	22,200
223006 Water	0	0	0	0	0	5,600	5,600
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	0	81,925	81,925
227001 Travel inland	0	0	0	0	0	2,025	2,025
227002 Travel abroad	0	0	0	0	0	26,000	26,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	3,600	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	260,115	260,115
228001 Maintenance - Civil	0	0	0	0	0	13,600	13,600
228002 Maintenance - Vehicles	0	0	0	0	0	47,353	47,353

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	18,500	18,500
<i>Total Cost of Budget Output 07</i>	0	0	0	0	2,218,436	2,145,585	4,364,021
<b>Total Cost Of Outputs Provided</b>	0	0	0	0	2,218,436	2,145,585	4,364,021
<b>Total Cost for Department 01</b>	0	0	0	0	2,218,436	2,145,585	4,364,021
<i>Total Excluding Arrears</i>	0	0	0	0	2,218,436	2,145,585	4,364,021

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 49</b>	0	0	0	0	4,364,021	0	4,364,021
<i>Total Excluding Arrears</i>	0	0	0	0	4,364,021	0	4,364,021

## Sub-SubProgramme 83 Investor Protection, Supervision, Research and Market Development

### Recurrent Budget Estimates

#### Department 05 Market Supervision

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 148301 Strengthening Monitoring, Supervision and Compliance</i>							
211102 Contract Staff Salaries	0	0	0	0	1,256,315	0	1,256,315
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	131,236	131,236
212101 Social Security Contributions	0	0	0	0	0	125,631	125,631
213004 Gratuity Expenses	0	0	0	0	0	178,028	178,028
221001 Advertising and Public Relations	0	0	0	0	0	370,000	370,000
221002 Workshops and Seminars	0	0	0	0	0	290,000	290,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,794	9,794
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	59,000	59,000
227001 Travel inland	0	0	0	0	0	4,975	4,975
227002 Travel abroad	0	0	0	0	0	80,000	80,000
282101 Donations	0	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 01</i>	0	0	0	0	1,256,315	1,273,664	2,529,979
<b>Total Cost Of Outputs Provided</b>	0	0	0	0	1,256,315	1,273,664	2,529,979
<b>Total Cost for Department 05</b>	0	0	0	0	1,256,315	1,273,664	2,529,979
<i>Total Excluding Arrears</i>	0	0	0	0	1,256,315	1,273,664	2,529,979

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 83</b>	0	0	0	0	2,529,979	0	2,529,979
<i>Total Excluding Arrears</i>	0	0	0	0	2,529,979	0	2,529,979
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 313</b>	0	0	0	0	6,894,000	0	6,894,000
<i>Total Excluding Arrears</i>	0	0	0	0	6,894,000	0	6,894,000

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