

Vote:317 Uganda Microfinance Regulatory Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 06 Private Sector Development			
	GoU	External Fin	Total
27 Supervision and Regulation	2,782,796	0	2,782,796
49 Policy, Planning and Support Services	4,217,204	0	4,217,204
Total For Programme 06	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	7,000,000	0	7,000,000
Total Vote 317	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	7,000,000	0	7,000,000

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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		
Sub-SubProgramme 27 Supervision and Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Supervision and Regulation	0	0	0	0	1,284,000	1,498,796	2,782,796
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,284,000	1,498,796	2,782,796
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 27</i>	0	0	0	0	2,782,796	0	2,782,796
<i>Total Excluding Arrears</i>	0	0	0	0	2,782,796	0	2,782,796
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	0	0	0	886,800	3,330,404	4,217,204
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	886,800	3,330,404	4,217,204
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	0	0	0	0	4,217,204	0	4,217,204
<i>Total Excluding Arrears</i>	0	0	0	0	4,217,204	0	4,217,204
Total Vote 317	0	0	0	0	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	7,000,000	0	7,000,000

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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
Employees, Goods and Services (Outputs Provided)	0	0	0	0	7,000,000	0	7,000,000
211102 Contract Staff Salaries	0	0	0	0	2,170,800	0	2,170,800
212101 Social Security Contributions	0	0	0	0	271,350	0	271,350
213001 Medical expenses (To employees)	0	0	0	0	60,000	0	60,000
213004 Gratuity Expenses	0	0	0	0	542,700	0	542,700
221001 Advertising and Public Relations	0	0	0	0	234,000	0	234,000
221002 Workshops and Seminars	0	0	0	0	260,000	0	260,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221006 Commissions and related charges	0	0	0	0	316,400	0	316,400
221007 Books, Periodicals & Newspapers	0	0	0	0	10,480	0	10,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	0	0	0	0	81,916	0	81,916
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	84,000	0	84,000
221016 IFMS Recurrent costs	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	74,800	0	74,800
222002 Postage and Courier	0	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	93,000	0	93,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	729,910	0	729,910
223004 Guard and Security services	0	0	0	0	52,188	0	52,188
223005 Electricity	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	56,640	0	56,640
225001 Consultancy Services- Short term	0	0	0	0	210,000	0	210,000
227001 Travel inland	0	0	0	0	917,216	0	917,216
227002 Travel abroad	0	0	0	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	248,600	0	248,600
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
Grand Total Vote 317	0	0	0	0	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	7,000,000	0	7,000,000

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

Sub-SubProgramme 27 Supervision and Regulation

Recurrent Budget Estimates

Department 02 Supervision and Regulation

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 142701 Supervision and Regulation of Non deposit taking Microfinance institutions and self-help groups								
211102 Contract Staff Salaries	0	0	0	0	1,284,000	0	1,284,000	
212101 Social Security Contributions	0	0	0	0	0	160,500	160,500	
213004 Gratuity Expenses	0	0	0	0	0	321,000	321,000	
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,080	2,080	
227001 Travel inland	0	0	0	0	0	188,000	188,000	
Total Cost of Budget Output 01	0	0	0	0	1,284,000	731,580	2,015,580	
Budget Output 142702 Supervision and Regulation of Money Lenders Institutions								
221002 Workshops and Seminars	0	0	0	0	0	110,000	110,000	
227001 Travel inland	0	0	0	0	0	178,000	178,000	
Total Cost of Budget Output 02	0	0	0	0	0	288,000	288,000	
Budget Output 142703 Supervision and Regulation of SACCO Institutions								
221002 Workshops and Seminars	0	0	0	0	0	90,000	90,000	
225001 Consultancy Services- Short term	0	0	0	0	0	210,000	210,000	
227001 Travel inland	0	0	0	0	0	179,216	179,216	
Total Cost of Budget Output 03	0	0	0	0	0	479,216	479,216	
Total Cost Of Outputs Provided	0	0	0	0	1,284,000	1,498,796	2,782,796	
Total Cost for Department 02	0	0	0	0	1,284,000	1,498,796	2,782,796	
<i>Total Excluding Arrears</i>	0	0	0	0	1,284,000	1,498,796	2,782,796	

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	0	0	0	0	2,782,796	0	2,782,796
<i>Total Excluding Arrears</i>	0	0	0	0	2,782,796	0	2,782,796

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 144906 Procurement and Disposal Services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000	
227001 Travel inland	0	0	0	0	0	2,000	2,000	
Total Cost of Budget Output 06	0	0	0	0	0	6,000	6,000	

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Budget Output 144907 Accounting and Financial Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
Total Cost of Budget Output 07	0	0	0	0	0	25,000	25,000

Budget Output 144909 Administrative Support Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,400	3,400
221009 Welfare and Entertainment	0	0	0	0	0	81,916	81,916
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,000	64,000
222001 Telecommunications	0	0	0	0	0	74,800	74,800
222002 Postage and Courier	0	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	729,910	729,910
223004 Guard and Security services	0	0	0	0	0	52,188	52,188
223005 Electricity	0	0	0	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	56,640	56,640
227001 Travel inland	0	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	238,600	238,600
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 09	0	0	0	0	0	1,654,454	1,654,454

Budget Output 144913 Information Technology Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	200,000	200,000
222003 Information and communications technology (ICT)	0	0	0	0	0	93,000	93,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 13	0	0	0	0	0	303,000	303,000

Budget Output 144915 Internal Audit management, policy coordination and monitoring

221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	500	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 15	0	0	0	0	0	14,500	14,500

Budget Output 144918 Research, Coordination , monitoring and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 18	0	0	0	0	0	69,000	69,000

Budget Output 144919 Human Resource Management Services

211102 Contract Staff Salaries	0	0	0	0	886,800	0	886,800
212101 Social Security Contributions	0	0	0	0	0	110,850	110,850
213001 Medical expenses (To employees)	0	0	0	0	0	60,000	60,000
213004 Gratuity Expenses	0	0	0	0	0	221,700	221,700
221003 Staff Training	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 19	0	0	0	0	886,800	442,550	1,329,350

Budget Output 144921 Communications and Public Relations Services

221001 Advertising and Public Relations	0	0	0	0	0	234,000	234,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000

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221017 Subscriptions	0	0	0	0	0	1,500	1,500
<i>Total Cost of Budget Output 21</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>239,500</i>	<i>239,500</i>
Budget Output 144922 Board and Top Management Services							
221006 Commissions and related charges	0	0	0	0	0	316,400	316,400
227002 Travel abroad	0	0	0	0	0	250,000	250,000
<i>Total Cost of Budget Output 22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>566,400</i>	<i>566,400</i>
Budget Output 144923 Legal and Litigation services							
227001 Travel inland	0	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 23</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	886,800	3,330,404
Total Cost for Department 01	0	0	0	0	0	886,800	3,330,404
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>886,800</i>	<i>3,330,404</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	0	0	0	0	4,217,204	0	4,217,204
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,217,204</i>	<i>0</i>	<i>4,217,204</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 317	0	0	0	0	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>

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