

VOTE: 162 Uganda Microfinance Regulatory Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	2.171	3.360	3.528	3.704	3.889	4.278
	Non-Wage	8.435	4.948	5.047	5.905	6.791	8.149
Devt.	GoU	0.500	0.216	0.227	0.261	0.287	0.344
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.106	8.524	8.802	9.870	10.967	12.772
Total GoU+Ext Fin (MTEF)		11.106	8.524	8.802	9.870	10.967	12.772
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		11.106	8.524	8.802	9.870	10.967	12.772
Total Vote Budget Excluding Arrears		11.106	8.524	8.802	9.870	10.967	12.772

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	886,800	6,164,156	7,050,956	1,659,480	4,156,872	5,816,352
Total Recurrent Budget Estimates for Sub-SubProgramme	886,800	6,164,156	7,050,956	1,659,480	4,156,872	5,816,352
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1776 Retooling of Uganda Microfinance Regulatory Authority	500,000	0	500,000	215,900	0	215,900
Total Development Budget Estimates for Sub-SubProgramme	500,000	0	500,000	215,900	0	215,900
<i>Total for Sub Sub Programme 01</i>	<i>1,386,800</i>	<i>6,164,156</i>	<i>7,550,956</i>	<i>1,875,380</i>	<i>4,156,872</i>	<i>6,032,252</i>
Sub SubProgramme 02 Supervision and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Supervision	1,284,000	2,271,164	3,555,164	1,700,400	791,246	2,491,646
Total Recurrent Budget Estimates for Sub-SubProgramme	1,284,000	2,271,164	3,555,164	1,700,400	791,246	2,491,646
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
<i>Total for Sub Sub Programme 02</i>	<i>1,284,000</i>	<i>2,271,164</i>	<i>3,555,164</i>	<i>1,700,400</i>	<i>791,246</i>	<i>2,491,646</i>
Total for Programme 07	2,670,800	8,435,320	11,106,120	3,575,780	4,948,118	8,523,898
Grand Total Vote 162	2,670,800	8,435,320	11,106,120	3,575,780	4,948,118	8,523,898
<i>Total Excluding Arrears</i>	<i>2,670,800</i>	<i>8,435,320</i>	<i>11,106,120</i>	<i>3,575,780</i>	<i>4,948,118</i>	<i>8,523,898</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,267,900	0	3,267,900	4,539,547	0	4,539,547
212 Social Contributions	401,350	0	401,350	573,095	0	573,095
221 General Use of goods and services	2,807,882	0	2,807,882	828,299	0	828,299
222 Communications	132,092	0	132,092	60,092	0	60,092
223 Utility and Property Expenses	886,196	0	886,196	922,916	0	922,916
225 Professional Services	759,631	0	759,631	85,000	0	85,000
227 Travel and Transport	2,143,069	0	2,143,069	1,203,049	0	1,203,049
228 Maintenance	198,000	0	198,000	86,000	0	86,000
273 Employment-related social benefits	10,000	0	10,000	10,000	0	10,000
312 Acquisition of Produced Assets	500,000	0	500,000	215,900	0	215,900
Grand Total Vote 162	11,106,120	0	11,106,120	8,523,898	0	8,523,898
<i>Total Excluding Arrears</i>	11,106,120	0	11,106,120	8,523,898	0	8,523,898

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,170,800	0	2,170,800	3,359,880	0	3,359,880
211104 Employee Gratuity	542,700	0	542,700	841,700	0	841,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,000	0	138,000	69,567	0	69,567
211107 Boards, Committees and Council Allowances	416,400	0	416,400	268,400	0	268,400
212101 Social Security Contributions	271,350	0	271,350	419,985	0	419,985
212102 Medical expenses (Employees)	130,000	0	130,000	153,110	0	153,110
221001 Advertising and Public Relations	619,380	0	619,380	105,380	0	105,380
221002 Workshops, Meetings and Seminars	352,204	0	352,204	0	0	0
221003 Staff Training	670,000	0	670,000	90,000	0	90,000
221007 Books, Periodicals & Newspapers	10,480	0	10,480	10,480	0	10,480
221008 Information and Communication Technology Supplies.	50,650	0	50,650	30,650	0	30,650
221009 Welfare and Entertainment	420,000	0	420,000	347,059	0	347,059
221011 Printing, Stationery, Photocopying and Binding	244,000	0	244,000	34,000	0	34,000
221012 Small Office Equipment	55,730	0	55,730	15,730	0	15,730
221016 Systems Recurrent costs	70,000	0	70,000	60,000	0	60,000
221017 Membership dues and Subscription fees.	315,438	0	315,438	135,000	0	135,000
222001 Information and Communication Technology Services.	129,092	0	129,092	57,092	0	57,092
222002 Postage and Courier	3,000	0	3,000	3,000	0	3,000
223001 Property Management Expenses	56,640	0	56,640	56,640	0	56,640
223003 Rent-Produced Assets-to private entities	742,412	0	742,412	761,132	0	761,132
223004 Guard and Security services	57,144	0	57,144	57,144	0	57,144
223005 Electricity	30,000	0	30,000	48,000	0	48,000
225101 Consultancy Services	559,631	0	559,631	85,000	0	85,000
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
227001 Travel inland	1,559,329	0	1,559,329	902,339	0	902,339
227004 Fuel, Lubricants and Oils	583,740	0	583,740	300,710	0	300,710
228002 Maintenance-Transport Equipment	128,000	0	128,000	66,000	0	66,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	20,000	0	20,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
312423 Computer Software - Acquisition	250,000	0	250,000	115,900	0	115,900
Grand Total Vote 162	11,106,120	0	11,106,120	8,523,898	0	8,523,898
<i>Total Excluding Arrears</i>	11,106,120	0	11,106,120	8,523,898	0	8,523,898

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	10,000	10,000	0	48,051	48,051
Total Cost of Budget Output 000001	0	10,000	10,000	0	48,051	48,051
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	886,800	0	886,800	1,659,480	0	1,659,480
211104 Employee Gratuity	0	542,700	542,700	0	841,700	841,700
212101 Social Security Contributions	0	271,350	271,350	0	419,985	419,985
221003 Staff Training	0	670,000	670,000	0	90,000	90,000
Total Cost of Budget Output 000005	886,800	1,484,050	2,370,850	1,659,480	1,351,685	3,011,165
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	160,000	160,000	0	128,042	128,042
Total Cost of Budget Output 000006	0	160,000	160,000	0	128,042	128,042
Budget Output 000007 Procurement and Disposal Services						
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000007	0	20,000	20,000	0	20,000	20,000
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	416,400	416,400	0	268,400	268,400
Total Cost of Budget Output 000010	0	416,400	416,400	0	268,400	268,400
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	619,380	619,380	0	105,380	105,380
Total Cost of Budget Output 000011	0	619,380	619,380	0	105,380	105,380
Budget Output 000012 Legal and Advisory Services						
223004 Guard and Security services	0	57,144	57,144	0	57,144	57,144
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000012	0	67,144	67,144	0	57,144	57,144

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	138,000	138,000	0	69,567	69,567
212102 Medical expenses (Employees)	0	130,000	130,000	0	153,110	153,110
221007 Books, Periodicals & Newspapers	0	10,480	10,480	0	10,480	10,480
221009 Welfare and Entertainment	0	420,000	420,000	0	347,059	347,059
221011 Printing, Stationery, Photocopying and Binding	0	244,000	244,000	0	34,000	34,000
221012 Small Office Equipment	0	55,730	55,730	0	15,730	15,730
221017 Membership dues and Subscription fees.	0	315,438	315,438	0	135,000	135,000
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	56,640	56,640	0	56,640	56,640
223003 Rent-Produced Assets-to private entities	0	742,412	742,412	0	761,132	761,132
223005 Electricity	0	30,000	30,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	583,740	583,740	0	300,710	300,710
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000014	0	2,739,440	2,739,440	0	1,944,428	1,944,428
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	50,650	50,650	0	30,650	30,650
222001 Information and Communication Technology Services.	0	129,092	129,092	0	57,092	57,092
225201 Consultancy Services-Capital	0	200,000	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	20,000	20,000
Total Cost of Budget Output 000019	0	449,742	449,742	0	107,742	107,742
Budget Output 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	70,000	70,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	128,000	128,000	0	66,000	66,000
Total Cost of Budget Output 560010	0	198,000	198,000	0	126,000	126,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	886,800	6,164,156	7,050,956	1,659,480	4,156,872	5,816,352
Total Excluding Arrears	886,800	6,164,156	7,050,956	1,659,480	4,156,872	5,816,352
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1776 Retooling of Uganda Microfinance Regulatory Authority						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	200,000	0	200,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
312423 Computer Software - Acquisition	250,000	0	250,000	115,900	0	115,900
Total Cost of Budget Output 000003	500,000	0	500,000	215,900	0	215,900
Total Cost for Project 1776	500,000	0	500,000	215,900	0	215,900
Total Excluding Arrears	500,000	0	500,000	215,900	0	215,900
Total for Sub-SubProgramme 01	7,550,956	0	7,550,956	6,032,252	0	6,032,252
Total Excluding Arrears	7,550,956	0	7,550,956	6,032,252	0	6,032,252
Sub-SubProgramme 02 Supervision and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Supervision						
Budget Output 000023 Inspection and Monitoring						
211102 Contract Staff Salaries	1,284,000	0	1,284,000	1,700,400	0	1,700,400
227001 Travel inland	0	414,566	414,566	0	200,602	200,602
Total Cost of Budget Output 000023	1,284,000	414,566	1,698,566	1,700,400	200,602	1,901,002
Budget Output 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	350,000	350,000	0	0	0
227001 Travel inland	0	314,566	314,566	0	214,566	214,566
Total Cost of Budget Output 000039	0	664,566	664,566	0	214,566	214,566
Budget Output 190003 Licensing and Compliance						
221002 Workshops, Meetings and Seminars	0	352,204	352,204	0	0	0
225101 Consultancy Services	0	209,631	209,631	0	85,000	85,000
227001 Travel inland	0	630,197	630,197	0	291,078	291,078
Total Cost of Budget Output 190003	0	1,192,031	1,192,031	0	376,078	376,078

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	1,284,000	2,271,164	3,555,164	1,700,400	791,246	2,491,646
<i>Total Excluding Arrears</i>	1,284,000	2,271,164	3,555,164	1,700,400	791,246	2,491,646
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,555,164	0	3,555,164	2,491,646	0	2,491,646
<i>Total Excluding Arrears</i>	3,555,164	0	3,555,164	2,491,646	0	2,491,646
Grand Total Vote 162	11,106,120	0	11,106,120	8,523,898	0	8,523,898
<i>Total Excluding Arrears</i>	11,106,120	0	11,106,120	8,523,898	0	8,523,898

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
Department 001 Finance and Administration						
1776 Retooling of Uganda Microfinance Regulatory Authority	500,000	0	500,000	215,900	0	215,900
Total Development for the Department 001	500,000	0	500,000	215,900	0	215,900
<i>Total Excluding Arrears</i>	500,000	0	500,000	215,900	0	215,900
Grand Total Vote	500,000	0	500,000	215,900	0	215,900
<i>Total Excluding Arrears</i>	500,000	0	500,000	215,900	0	215,900

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	0.975	2.162
Total		0.975	2.162