
Note: 140 Capital Markets Authority

Department and Projects Annual Workplan Outputs

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Sub-SubProgramme: 01 Investor Protection, Supervision, Research and Market Development

Department: 001 Market supervision

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 190024 Investor Protection

Market supervision, inspections, licensing, financial analysis and approvals undertaken to create a conducive environment for trading of capital markets products and services

Total Budget Output Cost(Ushs Thousand): 765,547.519

Wage 562,658.445

NonWage 202,889.074

AIA 0.000

Total For Department(Ushs Thousand): 765,547.519

Wage 562,658.445

NonWage 562,658.445

AIA 0.000

Department: 002 Research and Market Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 190025 Research and Advisory

Increased awareness among the investing public and owners of businesses on capital markets, driving activity in the market and research to support policymaking.

Total Budget Output Cost(Ushs Thousand): 638,028.821

Wage 415,869.288

NonWage 222,159.533

AIA 0.000

Total For Department(Ushs Thousand): 638,028.821

Wage 415,869.288

NonWage 415,869.288

AIA 0.000

Department: 003 Communications and Public Education

Note: 140 Capital Markets Authority

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 190026 Investor Education

Public awareness events and campaigns leading to more awareness among policy-makers, issuers of securities and investors in securities, creating a vibrant market.

Total Budget Output Cost(Us\$ Thousand):	211,425.160
Wage	60,627.267
NonWage	150,797.893
AIA	0.000
Total For Department(Us\$ Thousand):	211,425.160
Wage	60,627.267
NonWage	60,627.267
AIA	0.000

Sub-SubProgramme: 02 General Administration and Support Services

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

fully functioning and well organized regulator.
A fully functional and well organised regulator that fulfills its mandate.

Total Budget Output Cost(Us\$ Thousand):	3,802,092.316
Wage	1,969,836.132
NonWage	1,832,256.184
AIA	0.000
Total For Department(Us\$ Thousand):	3,802,092.316
Wage	1,969,836.132
NonWage	1,969,836.132
AIA	0.000

Department: 002 Legal and Board Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000009 Legal and regulatory Services

Vote: 140 Capital Markets Authority

Total Budget Output Cost(Ushs Thousand):	1,050,906.185
Wage	465,759.864
NonWage	585,146.321
AIA	0.000
Total For Department(Ushs Thousand):	1,050,906.185
Wage	465,759.864
NonWage	465,759.864
AIA	0.000