

VOTE: 140 Capital Markets Authority

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

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total |
| Programme: 07 PRIVATE SECTOR DEVELOPMENT | | | |
| 01 Investor Protection, Supervision, Research and Market Development | 1,669,632 | 0 | 1,669,632 |
| 02 General Administration and Support Services | 4,593,954 | 0 | 4,593,954 |
| Total for Programme | 6,263,587 | 0 | 6,263,587 |
| <i>Total Excluding Arrears</i> | 6,263,587 | 0 | 6,263,587 |
| Grand Total Vote 140 | 6,263,587 | 0 | 6,263,587 |
| <i>Total Excluding Arrears</i> | 6,263,587 | 0 | 6,263,587 |

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

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|-------------------------|----------------------|------------------|
| Programme 07 PRIVATE SECTOR DEVELOPMENT | | | |
| SubProgramme 01 Enabling Environment | | | |
| Sub SubProgramme 01 Investor Protection, Supervision, Research and Market Development | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total |
| 001 Market supervision | 562,658 | 190,889 | 753,548 |
| 002 Research and Market Development | 476,497 | 210,816 | 687,313 |
| 003 Communications and Public Education | 98,721 | 130,051 | 228,772 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,137,876 | 531,756 | 1,669,632 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 1,137,876 | 531,756 | 1,669,632 |
| Sub SubProgramme 02 General Administration and Support Services | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total |
| 001 Finance and Administration | 1,871,115 | 1,733,219 | 3,604,334 |
| 002 Legal and Board Affairs | 465,760 | 523,861 | 989,620 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 2,336,875 | 2,257,080 | 4,593,954 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 02 | 2,336,875 | 2,257,080 | 4,593,954 |
| <i>Total Excluding Arrears</i> | 3,474,751 | 2,788,836 | 6,263,587 |
| Grand Total Vote 140 | 3,474,751 | 2,788,836 | 6,263,587 |
| <i>Total Excluding Arrears</i> | 3,474,751 | 2,788,836 | 6,263,587 |

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total |
| 211 Wages and Salaries | 4,622,624 | 0 | 4,622,624 |
| 212 Social Contributions | 460,769 | 0 | 460,769 |
| 221 General Use of goods and services | 637,143 | 0 | 637,143 |
| 222 Communications | 36,600 | 0 | 36,600 |
| 223 Utility and Property Expenses | 54,000 | 0 | 54,000 |
| 225 Professional Services | 40,000 | 0 | 40,000 |
| 226 Insurances and Licenses | 91,555 | 0 | 91,555 |
| 227 Travel and Transport | 275,596 | 0 | 275,596 |
| 228 Maintenance | 28,900 | 0 | 28,900 |
| 242 Interest on Domestic debts | 1,400 | 0 | 1,400 |
| 273 Employment-related social benefits | 5,000 | 0 | 5,000 |
| 282 Current transfers not elsewhere classified | 10,000 | 0 | 10,000 |
| Grand Total Vote 140 | 6,263,587 | 0 | 6,263,587 |
| <i>Total Excluding Arrears</i> | 6,263,587 | 0 | 6,263,587 |

VOTE: 140 Capital Markets Authority**Table V5: Summary Vote Estimates by Item**

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|-------------------------|---------------|-----------|
| | GoU | External Fin. | Total |
| 211102 Contract Staff Salaries | 3,474,751 | 0 | 3,474,751 |
| 211104 Employee Gratuity | 816,362 | 0 | 816,362 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,000 | 0 | 61,000 |
| 211107 Boards, Committees and Council Allowances | 270,511 | 0 | 270,511 |
| 212101 Social Security Contributions | 347,475 | 0 | 347,475 |
| 212102 Medical expenses (Employees) | 101,294 | 0 | 101,294 |
| 212103 Incapacity benefits (Employees) | 12,000 | 0 | 12,000 |
| 221001 Advertising and Public Relations | 109,062 | 0 | 109,062 |
| 221003 Staff Training | 23,587 | 0 | 23,587 |
| 221004 Recruitment Expenses | 9,200 | 0 | 9,200 |
| 221007 Books, Periodicals & Newspapers | 2,500 | 0 | 2,500 |
| 221008 Information and Communication Technology Supplies. | 119,900 | 0 | 119,900 |
| 221009 Welfare and Entertainment | 200,794 | 0 | 200,794 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,904 | 0 | 30,904 |
| 221012 Small Office Equipment | 3,860 | 0 | 3,860 |
| 221014 Bank Charges and other Bank related costs | 600 | 0 | 600 |
| 221017 Membership dues and Subscription fees. | 116,736 | 0 | 116,736 |
| 221020 Litigation and related expenses | 20,000 | 0 | 20,000 |
| 222002 Postage and Courier | 36,600 | 0 | 36,600 |
| 223004 Guard and Security services | 27,000 | 0 | 27,000 |
| 223005 Electricity | 21,000 | 0 | 21,000 |
| 223006 Water | 6,000 | 0 | 6,000 |
| 225101 Consultancy Services | 40,000 | 0 | 40,000 |
| 226001 Insurances | 91,405 | 0 | 91,405 |
| 226002 Licenses | 150 | 0 | 150 |
| 227001 Travel inland | 22,560 | 0 | 22,560 |
| 227004 Fuel, Lubricants and Oils | 253,036 | 0 | 253,036 |
| 228001 Maintenance-Buildings and Structures | 14,000 | 0 | 14,000 |
| 228002 Maintenance-Transport Equipment | 12,400 | 0 | 12,400 |
| 228004 Maintenance-Other Fixed Assets | 2,500 | 0 | 2,500 |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|--------------------------------|----------------------|------------------|
| <i>Items</i> | GoU | External Fin. | Total |
| 242003 Other | 1,400 | 0 | 1,400 |
| 273102 Incapacity, death benefits and funeral expenses | 5,000 | 0 | 5,000 |
| 282101 Donations | 10,000 | 0 | 10,000 |
| Grand Total Vote 140 | 6,263,587 | 0 | 6,263,587 |
| <i>Total Excluding Arrears</i> | 6,263,587 | 0 | 6,263,587 |

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

| <i>Thousands Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|-------------------------|----------------|----------------|
| Programme 07 PRIVATE SECTOR DEVELOPMENT | | | |
| SubProgramme 01 Enabling Environment | | | |
| Sub-SubProgramme 01 Investor Protection, Supervision, Research and Market Development | | | |
| <i>Recurrent Budget Estimates</i> | | | |
| | Wage | NonWage | Total |
| Department 001 Market supervision | | | |
| Budget Output 190024 Investor Protection | | | |
| 211102 Contract Staff Salaries | 562,658 | 0 | 562,658 |
| 211104 Employee Gratuity | 0 | 117,663 | 117,663 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 2,000 |
| 212101 Social Security Contributions | 0 | 56,266 | 56,266 |
| 221001 Advertising and Public Relations | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 3,560 | 3,560 |
| 242003 Other | 0 | 1,400 | 1,400 |
| Total Cost of Budget Output 190024 | 562,658 | 190,889 | 753,548 |
| Total Cost for Department 001 | 562,658 | 190,889 | 753,548 |
| Total Excluding Arrears | 562,658 | 190,889 | 753,548 |
| Department 002 Research and Market Development | | | |
| Budget Output 190025 Research and Advisory | | | |
| 211102 Contract Staff Salaries | 476,497 | 0 | 476,497 |
| 211104 Employee Gratuity | 0 | 115,667 | 115,667 |
| 212101 Social Security Contributions | 0 | 47,650 | 47,650 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,500 | 2,500 |
| 225101 Consultancy Services | 0 | 40,000 | 40,000 |
| 282101 Donations | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 190025 | 476,497 | 210,816 | 687,313 |
| Total Cost for Department 002 | 476,497 | 210,816 | 687,313 |
| Total Excluding Arrears | 476,497 | 210,816 | 687,313 |
| Department 003 Communications and Public Education | | | |
| Budget Output 190026 Investor Education | | | |
| 211102 Contract Staff Salaries | 98,721 | 0 | 98,721 |
| 211104 Employee Gratuity | 0 | 29,616 | 29,616 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 3,000 |
| 212101 Social Security Contributions | 0 | 9,872 | 9,872 |
| 221001 Advertising and Public Relations | 0 | 79,062 | 79,062 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|--------------------------------|----------------------|------------------|
| Programme 07 PRIVATE SECTOR DEVELOPMENT | | | |
| SubProgramme 01 Enabling Environment | | | |
| | Wage | NonWage | Total |
| Department 003 Communications and Public Education | | | |
| Budget Output 190026 Investor Education | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 3,500 |
| 282101 Donations | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 190026 | 98,721 | 130,051 | 228,772 |
| Total Cost for Department 003 | 98,721 | 130,051 | 228,772 |
| Total Excluding Arrears | 98,721 | 130,051 | 228,772 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 1,669,632 | 0 | 1,669,632 |
| Total Excluding Arrears | 1,669,632 | 0 | 1,669,632 |
| Sub-SubProgramme 02 General Administration and Support Services | | | |
| Recurrent Budget Estimates | | | |
| | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | |
| Budget Output 000014 Administrative and Support Services | | | |
| 211102 Contract Staff Salaries | 1,871,115 | 0 | 1,871,115 |
| 211104 Employee Gratuity | 0 | 441,902 | 441,902 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 16,000 | 16,000 |
| 212101 Social Security Contributions | 0 | 187,111 | 187,111 |
| 212102 Medical expenses (Employees) | 0 | 101,294 | 101,294 |
| 212103 Incapacity benefits (Employees) | 0 | 12,000 | 12,000 |
| 221003 Staff Training | 0 | 23,587 | 23,587 |
| 221004 Recruitment Expenses | 0 | 9,200 | 9,200 |
| 221008 Information and Communication Technology Supplies. | 0 | 119,900 | 119,900 |
| 221009 Welfare and Entertainment | 0 | 200,794 | 200,794 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 27,404 | 27,404 |
| 221012 Small Office Equipment | 0 | 3,860 | 3,860 |
| 221014 Bank Charges and other Bank related costs | 0 | 600 | 600 |
| 221017 Membership dues and Subscription fees. | 0 | 106,626 | 106,626 |
| 222002 Postage and Courier | 0 | 36,600 | 36,600 |
| 223004 Guard and Security services | 0 | 27,000 | 27,000 |
| 223005 Electricity | 0 | 21,000 | 21,000 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|--------------------------------|----------------------|------------------|
| Programme 07 PRIVATE SECTOR DEVELOPMENT | | | |
| SubProgramme 01 Enabling Environment | | | |
| | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | |
| Budget Output 000014 Administrative and Support Services | | | |
| 223006 Water | 0 | 6,000 | 6,000 |
| 226001 Insurances | 0 | 91,405 | 91,405 |
| 227001 Travel inland | 0 | 19,000 | 19,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 253,036 | 253,036 |
| 228001 Maintenance-Buildings and Structures | 0 | 14,000 | 14,000 |
| 228002 Maintenance-Transport Equipment | 0 | 12,400 | 12,400 |
| 228004 Maintenance-Other Fixed Assets | 0 | 2,500 | 2,500 |
| Total Cost of Budget Output 000014 | 1,871,115 | 1,733,219 | 3,604,334 |
| Total Cost for Department 001 | 1,871,115 | 1,733,219 | 3,604,334 |
| Total Excluding Arrears | 1,871,115 | 1,733,219 | 3,604,334 |
| Department 002 Legal and Board Affairs | | | |
| Budget Output 000012 Legal and Advisory Services | | | |
| 211102 Contract Staff Salaries | 465,760 | 0 | 465,760 |
| 211104 Employee Gratuity | 0 | 111,514 | 111,514 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 40,000 | 40,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 270,511 | 270,511 |
| 212101 Social Security Contributions | 0 | 46,576 | 46,576 |
| 221001 Advertising and Public Relations | 0 | 20,000 | 20,000 |
| 221017 Membership dues and Subscription fees. | 0 | 10,110 | 10,110 |
| 221020 Litigation and related expenses | 0 | 20,000 | 20,000 |
| 226002 Licenses | 0 | 150 | 150 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 000012 | 465,760 | 523,861 | 989,620 |
| Total Cost for Department 002 | 465,760 | 523,861 | 989,620 |
| Total Excluding Arrears | 465,760 | 523,861 | 989,620 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 02 | 4,593,954 | 0 | 4,593,954 |
| Total Excluding Arrears | 4,593,954 | 0 | 4,593,954 |
| Grand Total Vote 140 | 6,263,587 | 0 | 6,263,587 |
| Total Excluding Arrears | 6,263,587 | 0 | 6,263,587 |

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Table V7: External Financing for the Vote

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