

VOTE: 140 Capital Markets Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.475	3.475	3.648	4.013	4.415
	Non-Wage	5.095	5.095	5.197	6.237	8.419
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		8.570	8.570	8.846	10.250	12.834
Total GoU+Ext Fin (MTEF)		8.570	8.570	8.846	10.250	12.834
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		8.570	8.570	8.846	10.250	12.834
Total Vote Budget Excluding		8.570	8.570	8.846	10.250	12.834

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Investor Protection, Supervision, Research and Market Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Market supervision	562,658	247,947	810,605
002 Research and Market Development	476,497	397,974	874,470
003 Communications and Public Education	98,721	945,641	1,044,362
Total Recurrent Budget Estimates for Sub-SubProgramme	1,137,876	1,591,561	2,729,437
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,137,876	1,591,561	2,729,437
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,871,115	2,718,955	4,590,069
002 Legal and Board Affairs	465,760	784,747	1,250,507
Total Recurrent Budget Estimates for Sub-SubProgramme	2,336,875	3,503,702	5,840,576
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,336,875	3,503,702	5,840,576
Total for Programme 07	3,474,751	5,095,263	8,570,014
Grand Total Vote 140	3,474,751	5,095,263	8,570,014

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Total Excluding Arrears	3,474,751	5,095,263	8,570,014
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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,904,298	0	4,904,298
212 Social Contributions	496,769	0	496,769
221 General Use of goods and services	1,811,311	0	1,811,311
222 Communications	36,600	0	36,600
223 Utility and Property Expenses	54,000	0	54,000
225 Professional Services	410,000	0	410,000
226 Insurances and Licenses	91,555	0	91,555
227 Travel and Transport	265,596	0	265,596
228 Maintenance	103,900	0	103,900
242 Interest on Domestic debts	186,984	0	186,984
273 Employment-related social benefits	5,000	0	5,000
281 Property expenses other than interest	194,000	0	194,000
282 Current transfers not elsewhere classified	10,000	0	10,000
Grand Total Vote 140	8,570,014	0	8,570,014
Total Excluding Arrears	8,570,014	0	8,570,014

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,474,751	0	3,474,751
211104 Employee Gratuity	732,036	0	732,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,000	0	154,000
211107 Boards, Committees and Council Allowances	543,511	0	543,511
212101 Social Security Contributions	347,475	0	347,475
212102 Medical expenses (Employees)	137,294	0	137,294
212103 Incapacity benefits (Employees)	12,000	0	12,000
221001 Advertising and Public Relations	702,962	0	702,962
221002 Workshops, Meetings and Seminars	148,600	0	148,600
221003 Staff Training	398,755	0	398,755
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	87,404	0	87,404
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	410,000	0	410,000
226001 Insurances	91,405	0	91,405
226002 Licenses	150	0	150
227001 Travel inland	12,560	0	12,560
227004 Fuel, Lubricants and Oils	253,036	0	253,036
228001 Maintenance-Buildings and Structures	89,000	0	89,000
228002 Maintenance-Transport Equipment	12,400	0	12,400
228004 Maintenance-Other Fixed Assets	2,500	0	2,500
242003 Other	186,984	0	186,984

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000
281401 Rent	194,000	0	194,000
282101 Donations	10,000	0	10,000
Grand Total Vote 140	8,570,014	0	8,570,014
Total Excluding Arrears	8,570,014	0	8,570,014

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Investor Protection, Supervision, Research and Market Development			
Recurrent Budget Estimates			
	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	102,721	102,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,000	74,000
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	247,947	810,605
Total Cost for Department 001	562,658	247,947	810,605
Total Excluding Arrears	562,658	247,947	810,605
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	122,824	122,824
212101 Social Security Contributions	0	47,650	47,650
221007 Books, Periodicals & Newspapers	0	2,500	2,500
225101 Consultancy Services	0	220,000	220,000
282101 Donations	0	5,000	5,000
Total Cost of Budget Output 190025	476,497	397,974	874,470
Total Cost for Department 002	476,497	397,974	874,470
Total Excluding Arrears	476,497	397,974	874,470
Department 003 Communications and Public Education			
Budget Output 190026 Investor Education			
211102 Contract Staff Salaries	98,721	0	98,721
211104 Employee Gratuity	0	15,206	15,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 003 Communications and Public Education			
Budget Output 190026 Investor Education			
212101 Social Security Contributions	0	9,872	9,872
221001 Advertising and Public Relations	0	672,962	672,962
221002 Workshops, Meetings and Seminars	0	148,600	148,600
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
225101 Consultancy Services	0	10,000	10,000
282101 Donations	0	5,000	5,000
Total Cost of Budget Output 190026	98,721	945,641	1,044,362
Total Cost for Department 003	98,721	945,641	1,044,362
Total Excluding Arrears	98,721	945,641	1,044,362
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,729,437	0	2,729,437
Total Excluding Arrears	2,729,437	0	2,729,437
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	391,885	391,885
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	137,294	137,294
212103 Incapacity benefits (Employees)	0	12,000	12,000
221003 Staff Training	0	398,755	398,755
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

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Thousands Uganda Shillings	2022/23 Approved 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			
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
223006 Water	0	6,000	6,000
225101 Consultancy Services	0	180,000	180,000
226001 Insurances	0	91,405	91,405
227001 Travel inland	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	253,036	253,036
228001 Maintenance-Buildings and Structures	0	89,000	89,000
228002 Maintenance-Transport Equipment	0	12,400	12,400
228004 Maintenance-Other Fixed Assets	0	2,500	2,500
242003 Other	0	185,584	185,584
281401 Rent	0	194,000	194,000
Total Cost of Budget Output 000014	1,871,115	2,718,955	4,590,069
Total Cost for Department 001	1,871,115	2,718,955	4,590,069
Total Excluding Arrears	1,871,115	2,718,955	4,590,069
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	99,400	99,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
211107 Boards, Committees and Council Allowances	0	543,511	543,511
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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 002 Legal and Board Affairs			
Budget Output 000012 Legal and Advisory Services			
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	784,747	1,250,507
Total Cost for Department 002	465,760	784,747	1,250,507
Total Excluding Arrears	465,760	784,747	1,250,507
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	5,840,576	0	5,840,576
Total Excluding Arrears	5,840,576	0	5,840,576
Grand Total Vote 140	8,570,014	0	8,570,014
Total Excluding Arrears	8,570,014	0	8,570,014

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Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N / A