

VOTE: 140 Capital Markets Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	3.475					
	Non-Wage	5.095					
Devt.	GoU	0.000					
	Ext Fin.	0.000					
GoU Total		8.570					
Total GoU+Ext Fin (MTEF)		8.570					
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		8.570	0.000				
Total Vote Budget Excluding		8.570					

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	Wage	NonWage	Total
001 Market supervision	562,658	247,947	810,605	0	0	0
002 Research and Market Development	476,497	397,974	874,470	0	0	0
003 Communications and Public Education	98,721	945,641	1,044,362	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	1,137,876	1,591,561	2,729,437	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>1,137,876</i>	<i>1,591,561</i>	<i>2,729,437</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,871,115	2,718,955	4,590,069	0	0	0
002 Legal and Board Affairs	465,760	784,747	1,250,507	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	2,336,875	3,503,702	5,840,576	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>2,336,875</i>	<i>3,503,702</i>	<i>5,840,576</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 07	3,474,751	5,095,263	8,570,014	0	0	0
Grand Total Vote 140	3,474,751	5,095,263	8,570,014	0	0	0
Total Excluding Arrears	3,474,751	5,095,263	8,570,014	0	0	0

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,904,298	0	4,904,298	0	0	0
212 Social Contributions	496,769	0	496,769	0	0	0
221 General Use of goods and services	1,811,311	0	1,811,311	0	0	0
222 Communications	36,600	0	36,600	0	0	0
223 Utility and Property Expenses	54,000	0	54,000	0	0	0
225 Professional Services	410,000	0	410,000	0	0	0
226 Insurances and Licenses	91,555	0	91,555	0	0	0
227 Travel and Transport	265,596	0	265,596	0	0	0
228 Maintenance	103,900	0	103,900	0	0	0
242 Interest on Domestic debts	186,984	0	186,984	0	0	0
273 Employment-related social benefits	5,000	0	5,000	0	0	0
281 Property expenses other than interest	194,000	0	194,000	0	0	0
282 Current transfers not elsewhere classified	10,000	0	10,000	0	0	0
Grand Total Vote 140	8,570,014	0	8,570,014	0	0	0
Total Excluding Arrears	8,570,014	0	8,570,014	0	0	0

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211102 Contract Staff Salaries	3,474,751	0	3,474,751	0	0	0
211104 Employee Gratuity	732,036	0	732,036	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,000	0	154,000	0	0	0
211107 Boards, Committees and Council Allowances	543,511	0	543,511	0	0	0
212101 Social Security Contributions	347,475	0	347,475	0	0	0
212102 Medical expenses (Employees)	137,294	0	137,294	0	0	0
212103 Incapacity benefits (Employees)	12,000	0	12,000	0	0	0
221001 Advertising and Public Relations	702,962	0	702,962	0	0	0
221002 Workshops, Meetings and Seminars	148,600	0	148,600	0	0	0
221003 Staff Training	398,755	0	398,755	0	0	0
221004 Recruitment Expenses	9,200	0	9,200	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	2,500	0	0	0
221008 Information and Communication Technology Supplies.	119,900	0	119,900	0	0	0
221009 Welfare and Entertainment	200,794	0	200,794	0	0	0
221011 Printing, Stationery, Photocopying and Binding	87,404	0	87,404	0	0	0
221012 Small Office Equipment	3,860	0	3,860	0	0	0
221014 Bank Charges and other Bank related costs	600	0	600	0	0	0
221017 Membership dues and Subscription fees.	116,736	0	116,736	0	0	0
221020 Litigation and related expenses	20,000	0	20,000	0	0	0
222002 Postage and Courier	36,600	0	36,600	0	0	0
223004 Guard and Security services	27,000	0	27,000	0	0	0
223005 Electricity	21,000	0	21,000	0	0	0
223006 Water	6,000	0	6,000	0	0	0
225101 Consultancy Services	410,000	0	410,000	0	0	0
226001 Insurances	91,405	0	91,405	0	0	0
226002 Licenses	150	0	150	0	0	0
227001 Travel inland	12,560	0	12,560	0	0	0
227004 Fuel, Lubricants and Oils	253,036	0	253,036	0	0	0
228001 Maintenance-Buildings and Structures	89,000	0	89,000	0	0	0
228002 Maintenance-Transport Equipment	12,400	0	12,400	0	0	0
228004 Maintenance-Other Fixed Assets	2,500	0	2,500	0	0	0
242003 Other	186,984	0	186,984	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	0	0	0
281401 Rent	194,000	0	194,000	0	0	0
282101 Donations	10,000	0	10,000	0	0	0
Grand Total Vote 140	8,570,014	0	8,570,014	0	0	0
<i>Total Excluding Arrears</i>	8,570,014	0	8,570,014	0	0	0

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	Wage	NonWage	Total
Department 001 Market supervision						
<i>Budget Output 190024 Investor Protection</i>						
211102 Contract Staff Salaries	562,658	0	562,658	0	0	0
211104 Employee Gratuity	0	102,721	102,721	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,000	74,000	0	0	0
212101 Social Security Contributions	0	56,266	56,266	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
227001 Travel inland	0	3,560	3,560	0	0	0
242003 Other	0	1,400	1,400	0	0	0
<i>Total Cost of Budget Output 190024</i>	562,658	247,947	810,605	0	0	0
Total Cost for Department 001	562,658	247,947	810,605	0	0	0
Total Excluding Arrears	562,658	247,947	810,605	0	0	0
Department 002 Research and Market Development						
<i>Budget Output 190025 Research and Advisory</i>						
211102 Contract Staff Salaries	476,497	0	476,497	0	0	0
211104 Employee Gratuity	0	122,824	122,824	0	0	0
212101 Social Security Contributions	0	47,650	47,650	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	0	0
225101 Consultancy Services	0	220,000	220,000	0	0	0
282101 Donations	0	5,000	5,000	0	0	0
<i>Total Cost of Budget Output 190025</i>	476,497	397,974	874,470	0	0	0
Total Cost for Department 002	476,497	397,974	874,470	0	0	0
Total Excluding Arrears	476,497	397,974	874,470	0	0	0
Department 003 Communications and Public Education						
<i>Budget Output 190026 Investor Education</i>						
211102 Contract Staff Salaries	98,721	0	98,721	0	0	0
211104 Employee Gratuity	0	15,206	15,206	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	0	0
212101 Social Security Contributions	0	9,872	9,872	0	0	0
221001 Advertising and Public Relations	0	672,962	672,962	0	0	0
221002 Workshops, Meetings and Seminars	0	148,600	148,600	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Communications and Public Education						
Budget Output 190026 Investor Education						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
225101 Consultancy Services	0	10,000	10,000	0	0	0
282101 Donations	0	5,000	5,000	0	0	0
Total Cost of Budget Output 190026	98,721	945,641	1,044,362	0	0	0
Total Cost for Department 003	98,721	945,641	1,044,362	0	0	0
Total Excluding Arrears	98,721	945,641	1,044,362	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,729,437	0	2,729,437	0	0	0
Total Excluding Arrears	2,729,437	0	2,729,437	0	0	0
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	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	0	0	0
211104 Employee Gratuity	0	391,885	391,885	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	0	0
212101 Social Security Contributions	0	187,111	187,111	0	0	0
212102 Medical expenses (Employees)	0	137,294	137,294	0	0	0
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	0	0
221003 Staff Training	0	398,755	398,755	0	0	0
221004 Recruitment Expenses	0	9,200	9,200	0	0	0
221008 Information and Communication Technology Supplies.	0	119,900	119,900	0	0	0
221009 Welfare and Entertainment	0	200,794	200,794	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,404	27,404	0	0	0
221012 Small Office Equipment	0	3,860	3,860	0	0	0
221014 Bank Charges and other Bank related costs	0	600	600	0	0	0
221017 Membership dues and Subscription fees.	0	106,626	106,626	0	0	0
222002 Postage and Courier	0	36,600	36,600	0	0	0
223004 Guard and Security services	0	27,000	27,000	0	0	0
223005 Electricity	0	21,000	21,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
223006 Water	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	180,000	180,000	0	0	0
226001 Insurances	0	91,405	91,405	0	0	0
227001 Travel inland	0	9,000	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	253,036	253,036	0	0	0
228001 Maintenance-Buildings and Structures	0	89,000	89,000	0	0	0
228002 Maintenance-Transport Equipment	0	12,400	12,400	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,500	2,500	0	0	0
242003 Other	0	185,584	185,584	0	0	0
281401 Rent	0	194,000	194,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	1,871,115	2,718,955	4,590,069	0	0	0
Total Cost for Department 001	1,871,115	2,718,955	4,590,069	0	0	0
Total Excluding Arrears	1,871,115	2,718,955	4,590,069	0	0	0
Department 002 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory Services</i>						
211102 Contract Staff Salaries	465,760	0	465,760	0	0	0
211104 Employee Gratuity	0	99,400	99,400	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
211107 Boards, Committees and Council Allowances	0	543,511	543,511	0	0	0
212101 Social Security Contributions	0	46,576	46,576	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,110	10,110	0	0	0
221020 Litigation and related expenses	0	20,000	20,000	0	0	0
226002 Licenses	0	150	150	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
<i>Total Cost of Budget Output 000012</i>	465,760	784,747	1,250,507	0	0	0
Total Cost for Department 002	465,760	784,747	1,250,507	0	0	0
Total Excluding Arrears	465,760	784,747	1,250,507	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	5,840,576	0	5,840,576	0	0	0
Total Excluding Arrears	5,840,576	0	5,840,576	0	0	0
Grand Total Vote 140	8,570,014	0	8,570,014	0	0	0

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<i>Total Excluding Arrears</i>	8,570,014	0	8,570,014	0	0	0
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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