

# VOTE: 162 Uganda Microfinance Regulatory Authority

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

| Thousand Uganda Shillings                       | 2023/24 Approved Estimates |               |                   | 2024/25 Draft Estimates |               |                   |
|---|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
|   | GoU                        | External Fin. | Total             | GoU                     | External Fin. | Total             |
| <b>Programme: 07 Private Sector Development</b> |                            |               |                   |                         |               |                   |
| 01 General Administration and Support Services  | 7,550,956                  | 0             | <b>7,550,956</b>  | 8,965,600               | 0             | <b>8,965,600</b>  |
| 02 Supervision and Regulation                   | 3,555,164                  | 0             | <b>3,555,164</b>  | 3,628,600               | 0             | <b>3,628,600</b>  |
| <b>Total for Programme</b>                      | <b>11,106,120</b>          | <b>0</b>      | <b>11,106,120</b> | <b>12,594,200</b>       | <b>0</b>      | <b>12,594,200</b> |
| <i>Total Excluding Arrears</i>                  | <b>11,106,120</b>          | <b>0</b>      | <b>11,106,120</b> | <b>12,594,200</b>       | <b>0</b>      | <b>12,594,200</b> |
| <b>Grand Total Vote 162</b>                     | <b>11,106,120</b>          | <b>0</b>      | <b>11,106,120</b> | <b>12,594,200</b>       | <b>0</b>      | <b>12,594,200</b> |
| <i>Total Excluding Arrears</i>                  | <b>11,106,120</b>          | <b>0</b>      | <b>11,106,120</b> | <b>12,594,200</b>       | <b>0</b>      | <b>12,594,200</b> |

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

| <i>Thousand Uganda Shillings</i>                                       | 2023/24 Approved Estimates |                      |                   | 2024/25 Draft Estimates |                      |                   |
|--|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| <b>Programme 07 Private Sector Development</b>                         |                            |                      |                   |                         |                      |                   |
| <b>SubProgramme 01 Enabling Environment</b>                            |                            |                      |                   |                         |                      |                   |
| <b>Sub SubProgramme 01 General Administration and Support Services</b> |                            |                      |                   |                         |                      |                   |
| <i>Recurrent Budget Estimates</i>                                      | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      |
| 001 Finance and Administration   | 886,800                    | 6,164,156            | 7,050,956         | 1,659,480               | 6,806,120            | 8,465,600         |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>           | <b>886,800</b>             | <b>6,164,156</b>     | <b>7,050,956</b>  | <b>1,659,480</b>        | <b>6,806,120</b>     | <b>8,465,600</b>  |
| <i>Development Budget Estimates</i>                                    | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>      | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      |
| 1776 Retooling of Uganda Microfinance Regulatory Authority             | 500,000                    | 0                    | 500,000           | 500,000                 | 0                    | 500,000           |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>         | <b>500,000</b>             | <b>0</b>             | <b>500,000</b>    | <b>500,000</b>          | <b>0</b>             | <b>500,000</b>    |
| <b>Total for Sub Sub Programme 01</b>                                  | <b>1,386,800</b>           | <b>6,164,156</b>     | <b>7,550,956</b>  | <b>2,159,480</b>        | <b>6,806,120</b>     | <b>8,965,600</b>  |
| <b>Sub SubProgramme 02 Supervision and Regulation</b>                  |                            |                      |                   |                         |                      |                   |
| <i>Recurrent Budget Estimates</i>                                      | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      |
| 001 Supervision  | 1,284,000                  | 2,271,164            | 3,555,164         | 1,700,400               | 1,928,200            | 3,628,600         |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>           | <b>1,284,000</b>           | <b>2,271,164</b>     | <b>3,555,164</b>  | <b>1,700,400</b>        | <b>1,928,200</b>     | <b>3,628,600</b>  |
| <i>Development Budget Estimates</i>                                    | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>      | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      |
| <b>Total for Sub Sub Programme 02</b>                                  | <b>1,284,000</b>           | <b>2,271,164</b>     | <b>3,555,164</b>  | <b>1,700,400</b>        | <b>1,928,200</b>     | <b>3,628,600</b>  |
| <i>Total Excluding Arrears</i>   | <b>2,670,800</b>           | <b>8,435,320</b>     | <b>11,106,120</b> | <b>3,859,880</b>        | <b>8,734,320</b>     | <b>12,594,200</b> |
| <b>Grand Total Vote 162</b>  | <b>2,670,800</b>           | <b>8,435,320</b>     | <b>11,106,120</b> | <b>3,859,880</b>        | <b>8,734,320</b>     | <b>12,594,200</b> |
| <i>Total Excluding Arrears</i>   | <b>2,670,800</b>           | <b>8,435,320</b>     | <b>11,106,120</b> | <b>3,859,880</b>        | <b>8,734,320</b>     | <b>12,594,200</b> |

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Table V3: Summary of Project allocations by Department

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

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Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings              | 2023/24 Approved Estimates |               |                   | 2024/25 Draft Estimates |               |                   |
|--|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
|  | GoU                        | External Fin. | Total             | GoU                     | External Fin. | Total             |
| 211 Wages and Salaries                 | 3,267,900                  | 0             | 3,267,900         | 4,686,250               | 0             | 4,686,250         |
| 212 Social Contributions               | 401,350                    | 0             | 401,350           | 603,095                 | 0             | 603,095           |
| 221 General Use of goods and services  | 2,807,882                  | 0             | 2,807,882         | 2,842,941               | 0             | 2,842,941         |
| 222 Communications                     | 132,092                    | 0             | 132,092           | 100,092                 | 0             | 100,092           |
| 223 Utility and Property Expenses      | 886,196                    | 0             | 886,196           | 922,916                 | 0             | 922,916           |
| 225 Professional Services              | 759,631                    | 0             | 759,631           | 700,780                 | 0             | 700,780           |
| 227 Travel and Transport               | 2,143,069                  | 0             | 2,143,069         | 2,042,126               | 0             | 2,042,126         |
| 228 Maintenance                        | 198,000                    | 0             | 198,000           | 186,000                 | 0             | 186,000           |
| 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           | 500,000                 | 0             | 500,000           |
| <b>Grand Total Vote 162</b>            | <b>11,106,120</b>          | <b>0</b>      | <b>11,106,120</b> | <b>12,594,200</b>       | <b>0</b>      | <b>12,594,200</b> |
| <i>Total Excluding Arrears</i>         | <b>11,106,120</b>          | <b>0</b>      | <b>11,106,120</b> | <b>12,594,200</b>       | <b>0</b>      | <b>12,594,200</b> |

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Table V5: Summary Vote Estimates by Item

| Thousand Uganda Shillings<br>Items                               | 2023/24 Approved Estimates |               |                  | 2024/25 Draft Estimates |               |                  |
|--|----------------------------|---------------|------------------|-------------------------|---------------|------------------|
|  | GoU                        | External Fin. | Total            | GoU                     | External Fin. | Total            |
| 211102 Contract Staff Salaries                                   | 2,170,800                  | 0             | <b>2,170,800</b> | 3,359,880               | 0             | <b>3,359,880</b> |
| 211104 Employee Gratuity   | 542,700                    | 0             | <b>542,700</b>   | 839,970                 | 0             | <b>839,970</b>   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 138,000                    | 0             | <b>138,000</b>   | 138,000                 | 0             | <b>138,000</b>   |
| 211107 Boards, Committees and Council Allowances                 | 416,400                    | 0             | <b>416,400</b>   | 348,400                 | 0             | <b>348,400</b>   |
| 212101 Social Security Contributions                             | 271,350                    | 0             | <b>271,350</b>   | 419,985                 | 0             | <b>419,985</b>   |
| 212102 Medical expenses (Employees)                              | 130,000                    | 0             | <b>130,000</b>   | 183,110                 | 0             | <b>183,110</b>   |
| 221001 Advertising and Public Relations                          | 619,380                    | 0             | <b>619,380</b>   | 567,380                 | 0             | <b>567,380</b>   |
| 221002 Workshops, Meetings and Seminars                          | 352,204                    | 0             | <b>352,204</b>   | 352,204                 | 0             | <b>352,204</b>   |
| 221003 Staff Training  | 670,000                    | 0             | <b>670,000</b>   | 670,000                 | 0             | <b>670,000</b>   |
| 221007 Books, Periodicals & Newspapers                           | 10,480                     | 0             | <b>10,480</b>    | 10,480                  | 0             | <b>10,480</b>    |
| 221008 Information and Communication Technology Supplies.        | 50,650                     | 0             | <b>50,650</b>    | 50,650                  | 0             | <b>50,650</b>    |
| 221009 Welfare and Entertainment                                 | 420,000                    | 0             | <b>420,000</b>   | 597,059                 | 0             | <b>597,059</b>   |
| 221011 Printing, Stationery, Photocopying and Binding            | 244,000                    | 0             | <b>244,000</b>   | 204,000                 | 0             | <b>204,000</b>   |
| 221012 Small Office Equipment                                    | 55,730                     | 0             | <b>55,730</b>    | 15,730                  | 0             | <b>15,730</b>    |
| 221016 Systems Recurrent costs                                   | 70,000                     | 0             | <b>70,000</b>    | 60,000                  | 0             | <b>60,000</b>    |
| 221017 Membership dues and Subscription fees.                    | 315,438                    | 0             | <b>315,438</b>   | 315,438                 | 0             | <b>315,438</b>   |
| 222001 Information and Communication Technology Services.        | 129,092                    | 0             | <b>129,092</b>   | 97,092                  | 0             | <b>97,092</b>    |
| 222002 Postage and Courier                                       | 3,000                      | 0             | <b>3,000</b>     | 3,000                   | 0             | <b>3,000</b>     |
| 223001 Property Management Expenses                              | 56,640                     | 0             | <b>56,640</b>    | 56,640                  | 0             | <b>56,640</b>    |
| 223003 Rent-Produced Assets-to private entities                  | 742,412                    | 0             | <b>742,412</b>   | 761,132                 | 0             | <b>761,132</b>   |
| 223004 Guard and Security services                               | 57,144                     | 0             | <b>57,144</b>    | 57,144                  | 0             | <b>57,144</b>    |
| 223005 Electricity   | 30,000                     | 0             | <b>30,000</b>    | 48,000                  | 0             | <b>48,000</b>    |
| 225101 Consultancy Services                                      | 559,631                    | 0             | <b>559,631</b>   | 500,780                 | 0             | <b>500,780</b>   |
| 225201 Consultancy Services-Capital                              | 200,000                    | 0             | <b>200,000</b>   | 200,000                 | 0             | <b>200,000</b>   |
| 227001 Travel inland   | 1,559,329                  | 0             | <b>1,559,329</b> | 1,493,416               | 0             | <b>1,493,416</b> |
| 227004 Fuel, Lubricants and Oils                                 | 583,740                    | 0             | <b>583,740</b>   | 548,710                 | 0             | <b>548,710</b>   |
| 228002 Maintenance-Transport Equipment                           | 128,000                    | 0             | <b>128,000</b>   | 146,000                 | 0             | <b>146,000</b>   |

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| <i>Thousand Uganda Shillings</i>  | 2023/24 Approved Estimates |               |                   | 2024/25 Draft Estimates |               |                   |
|---|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| <i>Items</i>  | GoU                        | External Fin. | Total             | GoU                     | External Fin. | Total             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 70,000                     | 0             | <b>70,000</b>     | 40,000                  | 0             | <b>40,000</b>     |
| 273102 Incapacity, death benefits and funeral expenses                  | 10,000                     | 0             | <b>10,000</b>     | 10,000                  | 0             | <b>10,000</b>     |
| 312221 Light ICT hardware - Acquisition                                 | 200,000                    | 0             | <b>200,000</b>    | 200,000                 | 0             | <b>200,000</b>    |
| 312222 Heavy ICT hardware - Acquisition                                 | 0                          | 0             | <b>0</b>          | 80,000                  | 0             | <b>80,000</b>     |
| 312235 Furniture and Fittings - Acquisition                             | 50,000                     | 0             | <b>50,000</b>     | 20,000                  | 0             | <b>20,000</b>     |
| 312423 Computer Software - Acquisition                                  | 250,000                    | 0             | <b>250,000</b>    | 200,000                 | 0             | <b>200,000</b>    |
| <b>Grand Total Vote 162</b>   | <b>11,106,120</b>          | <b>0</b>      | <b>11,106,120</b> | <b>12,594,200</b>       | <b>0</b>      | <b>12,594,200</b> |
| <b>Total Excluding Arrears</b>  | <b>11,106,120</b>          | <b>0</b>      | <b>11,106,120</b> | <b>12,594,200</b>       | <b>0</b>      | <b>12,594,200</b> |

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

| <i>Thousands Uganda Shillings</i>                                      | 2023/24 Approved Estimates |                  |                  | 2024/25 Draft Estimates |                  |                  |
|--|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| <b>Programme 07 Private Sector Development</b>                         |                            |                  |                  |                         |                  |                  |
| <b>SubProgramme 01 Enabling Environment</b>                            |                            |                  |                  |                         |                  |                  |
| <b>Sub-SubProgramme 01 General Administration and Support Services</b> |                            |                  |                  |                         |                  |                  |
| <i>Recurrent Budget Estimates</i>                                      |                            |                  |                  |                         |                  |                  |
|  | Wage                       | NonWage          | Total            | Wage                    | NonWage          | Total            |
| Department 001 Finance and Administration                              |                            |                  |                  |                         |                  |                  |
| <b>Budget Output 000001 Audit and Risk Management</b>                  |                            |                  |                  |                         |                  |                  |
| 227001 Travel inland   | 0                          | 10,000           | 10,000           | 0                       | 48,051           | 48,051           |
| <b>Total Cost of Budget Output 000001</b>                              | <b>0</b>                   | <b>10,000</b>    | <b>10,000</b>    | <b>0</b>                | <b>48,051</b>    | <b>48,051</b>    |
| <b>Budget Output 000005 Human Resource Management</b>                  |                            |                  |                  |                         |                  |                  |
| 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                       | 839,970          | 839,970          |
| 212101 Social Security Contributions                                   | 0                          | 271,350          | 271,350          | 0                       | 419,985          | 419,985          |
| 221003 Staff Training  | 0                          | 670,000          | 670,000          | 0                       | 670,000          | 670,000          |
| <b>Total Cost of Budget Output 000005</b>                              | <b>886,800</b>             | <b>1,484,050</b> | <b>2,370,850</b> | <b>1,659,480</b>        | <b>1,929,955</b> | <b>3,589,435</b> |
| <b>Budget Output 000006 Planning and Budgeting services</b>            |                            |                  |                  |                         |                  |                  |
| 227001 Travel inland   | 0                          | 160,000          | 160,000          | 0                       | 160,000          | 160,000          |
| <b>Total Cost of Budget Output 000006</b>                              | <b>0</b>                   | <b>160,000</b>   | <b>160,000</b>   | <b>0</b>                | <b>160,000</b>   | <b>160,000</b>   |
| <b>Budget Output 000007 Procurement and Disposal Services</b>          |                            |                  |                  |                         |                  |                  |
| 227001 Travel inland   | 0                          | 20,000           | 20,000           | 0                       | 20,000           | 20,000           |
| <b>Total Cost of Budget Output 000007</b>                              | <b>0</b>                   | <b>20,000</b>    | <b>20,000</b>    | <b>0</b>                | <b>20,000</b>    | <b>20,000</b>    |
| <b>Budget Output 000010 Leadership and Management</b>                  |                            |                  |                  |                         |                  |                  |
| 211107 Boards, Committees and Council Allowances                       | 0                          | 416,400          | 416,400          | 0                       | 348,400          | 348,400          |
| <b>Total Cost of Budget Output 000010</b>                              | <b>0</b>                   | <b>416,400</b>   | <b>416,400</b>   | <b>0</b>                | <b>348,400</b>   | <b>348,400</b>   |
| <b>Budget Output 000011 Communication and Public Relations</b>         |                            |                  |                  |                         |                  |                  |
| 221001 Advertising and Public Relations                                | 0                          | 619,380          | 619,380          | 0                       | 567,380          | 567,380          |
| <b>Total Cost of Budget Output 000011</b>                              | <b>0</b>                   | <b>619,380</b>   | <b>619,380</b>   | <b>0</b>                | <b>567,380</b>   | <b>567,380</b>   |
| <b>Budget Output 000012 Legal and Advisory Services</b>                |                            |                  |                  |                         |                  |                  |
| 223004 Guard and Security services                                     | 0                          | 57,144           | 57,144           | 0                       | 57,144           | 57,144           |
| 225101 Consultancy Services  | 0                          | 0                | 0                | 0                       | 100,149          | 100,149          |
| 227001 Travel inland   | 0                          | 10,000           | 10,000           | 0                       | 90,000           | 90,000           |
| <b>Total Cost of Budget Output 000012</b>                              | <b>0</b>                   | <b>67,144</b>    | <b>67,144</b>    | <b>0</b>                | <b>247,293</b>   | <b>247,293</b>   |
| <b>Budget Output 000014 Administrative and Support Services</b>        |                            |                  |                  |                         |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       | 0                          | 138,000          | 138,000          | 0                       | 138,000          | 138,000          |

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| <i>Thousands Uganda Shillings</i>                                       | 2023/24 Approved Estimates |                  |                  | 2024/25 Draft Estimates |                  |                  |
|---|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| <b>Programme 07 Private Sector Development</b>                          |                            |                  |                  |                         |                  |                  |
| <b>SubProgramme 01 Enabling Environment</b>                             |                            |                  |                  |                         |                  |                  |
|   | Wage                       | NonWage          | Total            | Wage                    | NonWage          | Total            |
| Department 001 Finance and Administration                               |                            |                  |                  |                         |                  |                  |
| <b>Budget Output 000014 Administrative and Support Services</b>         |                            |                  |                  |                         |                  |                  |
| 212102 Medical expenses (Employees)                                     | 0                          | 130,000          | <b>130,000</b>   | 0                       | 183,110          | <b>183,110</b>   |
| 221007 Books, Periodicals & Newspapers                                  | 0                          | 10,480           | <b>10,480</b>    | 0                       | 10,480           | <b>10,480</b>    |
| 221009 Welfare and Entertainment  | 0                          | 420,000          | <b>420,000</b>   | 0                       | 597,059          | <b>597,059</b>   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                          | 244,000          | <b>244,000</b>   | 0                       | 204,000          | <b>204,000</b>   |
| 221012 Small Office Equipment   | 0                          | 55,730           | <b>55,730</b>    | 0                       | 15,730           | <b>15,730</b>    |
| 221017 Membership dues and Subscription fees.                           | 0                          | 315,438          | <b>315,438</b>   | 0                       | 315,438          | <b>315,438</b>   |
| 222002 Postage and Courier  | 0                          | 3,000            | <b>3,000</b>     | 0                       | 3,000            | <b>3,000</b>     |
| 223001 Property Management Expenses                                     | 0                          | 56,640           | <b>56,640</b>    | 0                       | 56,640           | <b>56,640</b>    |
| 223003 Rent-Produced Assets-to private entities                         | 0                          | 742,412          | <b>742,412</b>   | 0                       | 761,132          | <b>761,132</b>   |
| 223005 Electricity  | 0                          | 30,000           | <b>30,000</b>    | 0                       | 48,000           | <b>48,000</b>    |
| 227004 Fuel, Lubricants and Oils  | 0                          | 583,740          | <b>583,740</b>   | 0                       | 548,710          | <b>548,710</b>   |
| 273102 Incapacity, death benefits and funeral expenses                  | 0                          | 10,000           | <b>10,000</b>    | 0                       | 10,000           | <b>10,000</b>    |
| <b>Total Cost of Budget Output 000014</b>                               | <b>0</b>                   | <b>2,739,440</b> | <b>2,739,440</b> | <b>0</b>                | <b>2,891,299</b> | <b>2,891,299</b> |
| <b>Budget Output 000019 ICT Services</b>                                |                            |                  |                  |                         |                  |                  |
| 221008 Information and Communication Technology Supplies.               | 0                          | 50,650           | <b>50,650</b>    | 0                       | 50,650           | <b>50,650</b>    |
| 222001 Information and Communication Technology Services.               | 0                          | 129,092          | <b>129,092</b>   | 0                       | 97,092           | <b>97,092</b>    |
| 225201 Consultancy Services-Capital                                     | 0                          | 200,000          | <b>200,000</b>   | 0                       | 200,000          | <b>200,000</b>   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                          | 70,000           | <b>70,000</b>    | 0                       | 40,000           | <b>40,000</b>    |
| <b>Total Cost of Budget Output 000019</b>                               | <b>0</b>                   | <b>449,742</b>   | <b>449,742</b>   | <b>0</b>                | <b>387,742</b>   | <b>387,742</b>   |
| <b>Budget Output 560010 Accounting and Financial Management Policy</b>  |                            |                  |                  |                         |                  |                  |
| 221016 Systems Recurrent costs  | 0                          | 70,000           | <b>70,000</b>    | 0                       | 60,000           | <b>60,000</b>    |
| 228002 Maintenance-Transport Equipment                                  | 0                          | 128,000          | <b>128,000</b>   | 0                       | 146,000          | <b>146,000</b>   |
| <b>Total Cost of Budget Output 560010</b>                               | <b>0</b>                   | <b>198,000</b>   | <b>198,000</b>   | <b>0</b>                | <b>206,000</b>   | <b>206,000</b>   |
| <b>Total Cost for Department 001</b>                                    | <b>886,800</b>             | <b>6,164,156</b> | <b>7,050,956</b> | <b>1,659,480</b>        | <b>6,806,120</b> | <b>8,465,600</b> |
| <b>Total Excluding Arrears</b>  | <b>886,800</b>             | <b>6,164,156</b> | <b>7,050,956</b> | <b>1,659,480</b>        | <b>6,806,120</b> | <b>8,465,600</b> |
| <b>Development Budget Estimates</b>                                     |                            |                  |                  |                         |                  |                  |



# VOTE: 162 Uganda Microfinance Regulatory Authority

| <i>Thousands Uganda Shillings</i>                                  | 2023/24 Approved Estimates |                      |                  | 2024/25 Draft Estimates |                      |                  |
|--|----------------------------|----------------------|------------------|-------------------------|----------------------|------------------|
| <b>Programme 07 Private Sector Development</b>                     |                            |                      |                  |                         |                      |                  |
| <b>SubProgramme 01 Enabling Environment</b>                        |                            |                      |                  |                         |                      |                  |
|  | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>     | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>     |
| Project 1776 Retooling of Uganda Microfinance Regulatory Authority |                            |                      |                  |                         |                      |                  |
| <b>Budget Output 000003 Facilities and Equipment Management</b>    |                            |                      |                  |                         |                      |                  |
| 312221 Light ICT hardware - Acquisition                            | 200,000                    | 0                    | 200,000          | 200,000                 | 0                    | 200,000          |
| 312222 Heavy ICT hardware - Acquisition                            | 0                          | 0                    | 0                | 80,000                  | 0                    | 80,000           |
| 312235 Furniture and Fittings - Acquisition                        | 50,000                     | 0                    | 50,000           | 20,000                  | 0                    | 20,000           |
| 312423 Computer Software - Acquisition                             | 250,000                    | 0                    | 250,000          | 200,000                 | 0                    | 200,000          |
| <b>Total Cost of Budget Output 000003</b>                          | <b>500,000</b>             | <b>0</b>             | <b>500,000</b>   | <b>500,000</b>          | <b>0</b>             | <b>500,000</b>   |
| <b>Total Cost for Project 1776</b>                                 | <b>500,000</b>             | <b>0</b>             | <b>500,000</b>   | <b>500,000</b>          | <b>0</b>             | <b>500,000</b>   |
| <b>Total Excluding Arrears</b>                                     | <b>500,000</b>             | <b>0</b>             | <b>500,000</b>   | <b>500,000</b>          | <b>0</b>             | <b>500,000</b>   |
| <b>Total for Sub-SubProgramme 01</b>                               | <b>7,550,956</b>           | <b>0</b>             | <b>7,550,956</b> | <b>8,965,600</b>        | <b>0</b>             | <b>8,965,600</b> |
| <b>Total Excluding Arrears</b>                                     | <b>7,550,956</b>           | <b>0</b>             | <b>7,550,956</b> | <b>8,965,600</b>        | <b>0</b>             | <b>8,965,600</b> |
| <b>Sub-SubProgramme 02 Supervision and Regulation</b>              |                            |                      |                  |                         |                      |                  |
| <b>Recurrent Budget Estimates</b>                                  |                            |                      |                  |                         |                      |                  |
|  | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>     | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>     |
| Department 001 Supervision   |                            |                      |                  |                         |                      |                  |
| <b>Budget Output 000023 Inspection and Monitoring</b>              |                            |                      |                  |                         |                      |                  |
| 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                       | 330,602              | 330,602          |
| <b>Total Cost of Budget Output 000023</b>                          | <b>1,284,000</b>           | <b>414,566</b>       | <b>1,698,566</b> | <b>1,700,400</b>        | <b>330,602</b>       | <b>2,031,002</b> |
| <b>Budget Output 000039 Policies, Regulations and Standards</b>    |                            |                      |                  |                         |                      |                  |
| 225101 Consultancy Services  | 0                          | 350,000              | 350,000          | 0                       | 200,000              | 200,000          |
| 227001 Travel inland   | 0                          | 314,566              | 314,566          | 0                       | 314,566              | 314,566          |
| <b>Total Cost of Budget Output 000039</b>                          | <b>0</b>                   | <b>664,566</b>       | <b>664,566</b>   | <b>0</b>                | <b>514,566</b>       | <b>514,566</b>   |
| <b>Budget Output 190003 Licensing and Compliance</b>               |                            |                      |                  |                         |                      |                  |
| 221002 Workshops, Meetings and Seminars                            | 0                          | 352,204              | 352,204          | 0                       | 352,204              | 352,204          |
| 225101 Consultancy Services  | 0                          | 209,631              | 209,631          | 0                       | 200,631              | 200,631          |
| 227001 Travel inland   | 0                          | 630,197              | 630,197          | 0                       | 530,197              | 530,197          |
| <b>Total Cost of Budget Output 190003</b>                          | <b>0</b>                   | <b>1,192,031</b>     | <b>1,192,031</b> | <b>0</b>                | <b>1,083,032</b>     | <b>1,083,032</b> |
| <b>Total Cost for Department 001</b>                               | <b>1,284,000</b>           | <b>2,271,164</b>     | <b>3,555,164</b> | <b>1,700,400</b>        | <b>1,928,200</b>     | <b>3,628,600</b> |
| <b>Total Excluding Arrears</b>                                     | <b>1,284,000</b>           | <b>2,271,164</b>     | <b>3,555,164</b> | <b>1,700,400</b>        | <b>1,928,200</b>     | <b>3,628,600</b> |
| <b>Development Budget Estimates</b>                                |                            |                      |                  |                         |                      |                  |
|  | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>     | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>     |
| <b>Total for Sub-SubProgramme 02</b>                               | <b>3,555,164</b>           | <b>0</b>             | <b>3,555,164</b> | <b>3,628,600</b>        | <b>0</b>             | <b>3,628,600</b> |

# VOTE: 162 Uganda Microfinance Regulatory Authority

| <i>Thousands Uganda Shillings</i>              | 2023/24 Approved Estimates |          |                   | 2024/25 Draft Estimates |          |                   |
|--|----------------------------|----------|-------------------|-------------------------|----------|-------------------|
| <b>Programme 07 Private Sector Development</b> |                            |          |                   |                         |          |                   |
| <b>SubProgramme 01 Enabling Environment</b>    |                            |          |                   |                         |          |                   |
| <i>Total Excluding Arrears</i>                 | 3,555,164                  | 0        | 3,555,164         | 3,628,600               | 0        | 3,628,600         |
| <b>Grand Total Vote 162</b>                    | <b>11,106,120</b>          | <b>0</b> | <b>11,106,120</b> | <b>12,594,200</b>       | <b>0</b> | <b>12,594,200</b> |
| <i>Total Excluding Arrears</i>                 | 11,106,120                 | 0        | 11,106,120        | 12,594,200              | 0        | 12,594,200        |

# **VOTE: 162** Uganda Microfinance Regulatory Authority

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**Table V7: External Financing for the Vote**

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**VOTE: 162** Uganda Microfinance Regulatory Authority

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**Table V8: NTR Projections (Uganda Shillings Billions)**

| <b>Revenue Code</b> | <b>Revenue Name</b> | <b>FY2023/24</b> | <b>Projection<br/>FY2024/25</b> |
|---------------------|---------------------|------------------|---------------------------------|
| 114526              | Other licenses      | 0.975            | 2.162                           |
| <b>Total</b>        |                     | 0.975            | 2.162                           |