

# VOTE: 162 Uganda Microfinance Regulatory Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

|                             |          | MTEF Budget Projections    |         |         |         |         |
|-----------------------------|----------|----------------------------|---------|---------|---------|---------|
|                             |          | 2022/23<br>Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Recurrent                   | Wage     | 2.171                      | 2.171   | 2.279   | 2.507   | 2.758   |
|                             | Non-Wage | 7.519                      | 7.519   | 7.670   | 9.204   | 12.425  |
| Devt.                       | GoU      | 5.450                      | 5.450   | 5.450   | 6.540   | 9.156   |
|                             | Ext Fin. | 0.000                      | 0.000   | 0.000   | 0.000   | 0.000   |
| GoU Total                   |          | 15.140                     | 15.140  | 15.399  | 18.251  | 24.339  |
| Total GoU+Ext Fin (MTEF)    |          | 15.140                     | 15.140  | 15.399  | 18.251  | 24.339  |
| Arrears                     |          | 0.000                      | 0.000   | 0.000   | 0.000   | 0.000   |
| Total Budget                |          | 15.140                     | 15.140  | 15.399  | 18.251  | 24.339  |
| Total Vote Budget Excluding |          | 15.140                     | 15.140  | 15.399  | 18.251  | 24.339  |

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 General Administration and Support Services |                            |               |            |
| Recurrent Budget Estimates                                      | Wage                       | NonWage       | Total      |
| 001 Finance and Administration                                  | 886,800                    | 4,938,461     | 5,825,261  |
| Total Recurrent Budget Estimates for Sub-SubProgramme           | 886,800                    | 4,938,461     | 5,825,261  |
| Development Budget Estimates                                    | GoU Dev't                  | External Fin. | Total      |
| 1776 Retooling of Uganda Microfinance Regulatory Authority      | 5,450,000                  | 0             | 5,450,000  |
| Total Development Budget Estimates for Sub-SubProgramme         | 5,450,000                  | 0             | 5,450,000  |
| Total for Sub Sub Programme 01                                  | 6,336,800                  | 4,938,461     | 11,275,261 |
| Sub SubProgramme 02 Supervision and Regulation                  |                            |               |            |
| Recurrent Budget Estimates                                      | Wage                       | NonWage       | Total      |
| 001 Supervision   | 1,284,000                  | 2,580,874     | 3,864,874  |
| Total Recurrent Budget Estimates for Sub-SubProgramme           | 1,284,000                  | 2,580,874     | 3,864,874  |
| Development Budget Estimates                                    | GoU Dev't                  | External Fin. | Total      |
| Total for Sub Sub Programme 02                                  | 1,284,000                  | 2,580,874     | 3,864,874  |
| Total for Programme 07  | 7,620,800                  | 7,519,335     | 15,140,135 |
| Grand Total Vote 162  | 7,620,800                  | 7,519,335     | 15,140,135 |
| Total Excluding Arrears   | 7,620,800                  | 7,519,335     | 15,140,135 |

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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                 | 3,267,900                  | 0             | 3,267,900  |
| 212 Social Contributions               | 379,575                    | 0             | 379,575    |
| 221 General Use of goods and services  | 1,992,298                  | 0             | 1,992,298  |
| 222 Communications                     | 132,092                    | 0             | 132,092    |
| 223 Utility and Property Expenses      | 886,196                    | 0             | 886,196    |
| 225 Professional Services              | 1,181,775                  | 0             | 1,181,775  |
| 227 Travel and Transport               | 1,992,299                  | 0             | 1,992,299  |
| 228 Maintenance                        | 198,000                    | 0             | 198,000    |
| 273 Employment-related social benefits | 10,000                     | 0             | 10,000     |
| 312 Acquisition of Produced Assets     | 5,100,000                  | 0             | 5,100,000  |
| Grand Total Vote 162                   | 15,140,135                 | 0             | 15,140,135 |
| Total Excluding Arrears                | 15,140,135                 | 0             | 15,140,135 |

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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  | 2,170,800                  | 0             | 2,170,800 |
| 211104 Employee Gratuity  | 542,700                    | 0             | 542,700   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 138,000                    | 0             | 138,000   |
| 211107 Boards, Committees and Council Allowances                        | 416,400                    | 0             | 416,400   |
| 212101 Social Security Contributions                                    | 271,350                    | 0             | 271,350   |
| 212102 Medical expenses (Employees)                                     | 108,225                    | 0             | 108,225   |
| 221001 Advertising and Public Relations                                 | 774,000                    | 0             | 774,000   |
| 221003 Staff Training   | 450,000                    | 0             | 450,000   |
| 221007 Books, Periodicals & Newspapers                                  | 10,480                     | 0             | 10,480    |
| 221008 Information and Communication Technology Supplies.               | 50,650                     | 0             | 50,650    |
| 221009 Welfare and Entertainment  | 332,000                    | 0             | 332,000   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 244,000                    | 0             | 244,000   |
| 221012 Small Office Equipment   | 55,730                     | 0             | 55,730    |
| 221016 Systems Recurrent costs  | 50,000                     | 0             | 50,000    |
| 221017 Membership dues and Subscription fees.                           | 25,438                     | 0             | 25,438    |
| 222001 Information and Communication Technology Services.               | 129,092                    | 0             | 129,092   |
| 222002 Postage and Courier  | 3,000                      | 0             | 3,000     |
| 223001 Property Management Expenses                                     | 56,640                     | 0             | 56,640    |
| 223003 Rent-Produced Assets-to private entities                         | 742,412                    | 0             | 742,412   |
| 223004 Guard and Security services                                      | 57,144                     | 0             | 57,144    |
| 223005 Electricity  | 30,000                     | 0             | 30,000    |
| 225101 Consultancy Services   | 831,775                    | 0             | 831,775   |
| 225201 Consultancy Services-Capital                                     | 350,000                    | 0             | 350,000   |
| 227001 Travel inland  | 1,343,699                  | 0             | 1,343,699 |
| 227004 Fuel, Lubricants and Oils  | 648,600                    | 0             | 648,600   |
| 228002 Maintenance-Transport Equipment                                  | 128,000                    | 0             | 128,000   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 70,000                     | 0             | 70,000    |
| 273102 Incapacity, death benefits and funeral expenses                  | 10,000                     | 0             | 10,000    |
| 312212 Light Vehicles - Acquisition                                     | 3,230,000                  | 0             | 3,230,000 |
| 312221 Light ICT hardware - Acquisition                                 | 250,000                    | 0             | 250,000   |
| 312222 Heavy ICT hardware - Acquisition                                 | 650,000                    | 0             | 650,000   |

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| Thousand Uganda Shillings                   | 2022/23 Approved Estimates |               |            |
|---|----------------------------|---------------|------------|
| Items                                       | GoU                        | External Fin. | Total      |
| 312235 Furniture and Fittings - Acquisition | 120,000                    | 0             | 120,000    |
| 312423 Computer Software - Acquisition      | 600,000                    | 0             | 600,000    |
| 312424 Computer databases - Acquisition     | 250,000                    | 0             | 250,000    |
| Grand Total Vote 162                        | 15,140,135                 | 0             | 15,140,135 |
| Total Excluding Arrears                     | 15,140,135                 | 0             | 15,140,135 |

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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 General Administration and Support Services  |                            |         |           |
| Recurrent Budget Estimates                                       |                            |         |           |
|  | Wage                       | NonWage | Total     |
| Department 001 Finance and Administration                        |                            |         |           |
| Budget Output 000001 Audit and Risk Management                   |                            |         |           |
| 227001 Travel inland   | 0                          | 8,000   | 8,000     |
| Total Cost of Budget Output 000001                               | 0                          | 8,000   | 8,000     |
| Budget Output 000005 Human Resource Management                   |                            |         |           |
| 211102 Contract Staff Salaries                                   | 886,800                    | 0       | 886,800   |
| 211104 Employee Gratuity   | 0                          | 221,700 | 221,700   |
| 212101 Social Security Contributions                             | 0                          | 110,850 | 110,850   |
| 212102 Medical expenses (Employees)                              | 0                          | 108,225 | 108,225   |
| 221003 Staff Training  | 0                          | 450,000 | 450,000   |
| Total Cost of Budget Output 000005                               | 886,800                    | 890,775 | 1,777,575 |
| Budget Output 000006 Planning and Budgeting services             |                            |         |           |
| 227001 Travel inland   | 0                          | 60,000  | 60,000    |
| Total Cost of Budget Output 000006                               | 0                          | 60,000  | 60,000    |
| Budget Output 000007 Procurement and Disposal Services           |                            |         |           |
| 227001 Travel inland   | 0                          | 6,000   | 6,000     |
| Total Cost of Budget Output 000007                               | 0                          | 6,000   | 6,000     |
| Budget Output 000010 Leadership and Management                   |                            |         |           |
| 211107 Boards, Committees and Council Allowances                 | 0                          | 416,400 | 416,400   |
| Total Cost of Budget Output 000010                               | 0                          | 416,400 | 416,400   |
| Budget Output 000011 Communication and Public Relations          |                            |         |           |
| 221001 Advertising and Public Relations                          | 0                          | 774,000 | 774,000   |
| Total Cost of Budget Output 000011                               | 0                          | 774,000 | 774,000   |
| Budget Output 000012 Legal and Advisory Services                 |                            |         |           |
| 225101 Consultancy Services                                      | 0                          | 30,000  | 30,000    |
| Total Cost of Budget Output 000012                               | 0                          | 30,000  | 30,000    |
| Budget Output 000014 Administrative and Support Services         |                            |         |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 138,000 | 138,000   |

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| Thousands Uganda Shillings  | 2022/23 Approved Estimates |           |           |
|---|----------------------------|-----------|-----------|
| Programme 07 PRIVATE SECTOR DEVELOPMENT                                 |                            |           |           |
| SubProgramme 01 Enabling Environment                                    |                            |           |           |
|   | Wage                       | NonWage   | Total     |
| Department 001 Finance and Administration                               |                            |           |           |
| Budget Output 000014 Administrative and Support Services                |                            |           |           |
| 221007 Books, Periodicals & Newspapers                                  | 0                          | 10,480    | 10,480    |
| 221009 Welfare and Entertainment  | 0                          | 332,000   | 332,000   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                          | 234,000   | 234,000   |
| 221012 Small Office Equipment   | 0                          | 55,730    | 55,730    |
| 221017 Membership dues and Subscription fees.                           | 0                          | 25,438    | 25,438    |
| 222001 Information and Communication Technology Services.               | 0                          | 50,260    | 50,260    |
| 222002 Postage and Courier  | 0                          | 3,000     | 3,000     |
| 223001 Property Management Expenses                                     | 0                          | 56,640    | 56,640    |
| 223003 Rent-Produced Assets-to private entities                         | 0                          | 742,412   | 742,412   |
| 223004 Guard and Security services                                      | 0                          | 57,144    | 57,144    |
| 223005 Electricity  | 0                          | 30,000    | 30,000    |
| 227004 Fuel, Lubricants and Oils  | 0                          | 630,700   | 630,700   |
| 228002 Maintenance-Transport Equipment                                  | 0                          | 128,000   | 128,000   |
| 273102 Incapacity, death benefits and funeral expenses                  | 0                          | 10,000    | 10,000    |
| Total Cost of Budget Output 000014                                      | 0                          | 2,503,804 | 2,503,804 |
| Budget Output 000019 ICT Services                                       |                            |           |           |
| 221008 Information and Communication Technology Supplies.               | 0                          | 50,650    | 50,650    |
| 222001 Information and Communication Technology Services.               | 0                          | 78,832    | 78,832    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                          | 70,000    | 70,000    |
| Total Cost of Budget Output 000019                                      | 0                          | 199,482   | 199,482   |
| Budget Output 560010 Accounting and Financial Management Policy         |                            |           |           |
| 221016 Systems Recurrent costs  | 0                          | 50,000    | 50,000    |
| Total Cost of Budget Output 560010                                      | 0                          | 50,000    | 50,000    |
| Total Cost for Department 001   | 886,800                    | 4,938,461 | 5,825,261 |
| Total Excluding Arrears   | 886,800                    | 4,938,461 | 5,825,261 |
| Development Budget Estimates  |                            |           |           |

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| Thousands Uganda Shillings   | 2022/23 Approved Estimates |               |            |
|--|----------------------------|---------------|------------|
| Programme 07 PRIVATE SECTOR DEVELOPMENT                            |                            |               |            |
| SubProgramme 01 Enabling Environment                               |                            |               |            |
|  | GoU                        | External Fin. | Total      |
| Project 1776 Retooling of Uganda Microfinance Regulatory Authority |                            |               |            |
| Budget Output 000003 Facilities and Equipment Management           |                            |               |            |
| 225201 Consultancy Services-Capital                                | 350,000                    | 0             | 350,000    |
| 312212 Light Vehicles - Acquisition                                | 3,230,000                  | 0             | 3,230,000  |
| 312221 Light ICT hardware - Acquisition                            | 250,000                    | 0             | 250,000    |
| 312222 Heavy ICT hardware - Acquisition                            | 650,000                    | 0             | 650,000    |
| 312235 Furniture and Fittings - Acquisition                        | 120,000                    | 0             | 120,000    |
| 312423 Computer Software - Acquisition                             | 600,000                    | 0             | 600,000    |
| 312424 Computer databases - Acquisition                            | 250,000                    | 0             | 250,000    |
| Total Cost of Budget Output 000003                                 | 5,450,000                  | 0             | 5,450,000  |
| Total Cost for Project 1776  | 5,450,000                  | 0             | 5,450,000  |
| Total Excluding Arrears  | 5,450,000                  | 0             | 5450000    |
| Total for Sub-SubProgramme 01                                      | 11,275,261                 | 0             | 11,275,261 |
| Total Excluding Arrears  | 11,275,261                 | 0             | 11,275,261 |
| Sub-SubProgramme 02 Supervision and Regulation                     |                            |               |            |
| Recurrent Budget Estimates   |                            |               |            |
|  | Wage                       | NonWage       | Total      |
| Department 001 Supervision   |                            |               |            |
| Budget Output 000023 Inspection and Monitoring                     |                            |               |            |
| 211102 Contract Staff Salaries                                     | 1,284,000                  | 0             | 1,284,000  |
| 211104 Employee Gratuity   | 0                          | 321,000       | 321,000    |
| 212101 Social Security Contributions                               | 0                          | 160,500       | 160,500    |
| 227001 Travel inland   | 0                          | 752,376       | 752,376    |
| Total Cost of Budget Output 000023                                 | 1,284,000                  | 1,233,876     | 2,517,876  |
| Budget Output 000039 Policies, Regulations and Standards           |                            |               |            |
| 225101 Consultancy Services  | 0                          | 801,775       | 801,775    |
| 227001 Travel inland   | 0                          | 217,323       | 217,323    |
| Total Cost of Budget Output 000039                                 | 0                          | 1,019,098     | 1,019,098  |
| Budget Output 190003 Licensing and Compliance                      |                            |               |            |
| 221011 Printing, Stationery, Photocopying and Binding              | 0                          | 10,000        | 10,000     |
| 227001 Travel inland   | 0                          | 300,000       | 300,000    |

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| Thousands Uganda Shillings                     | 2022/23 Approved Estimates |               |            |
|--|----------------------------|---------------|------------|
| Programme 07 PRIVATE SECTOR DEVELOPMENT        |                            |               |            |
| SubProgramme 01 Enabling Environment           |                            |               |            |
|  | Wage                       | NonWage       | Total      |
| Department 001 Supervision                     |                            |               |            |
| Budget Output 190003 Licensing and Complainece |                            |               |            |
| 227004 Fuel, Lubricants and Oils               | 0                          | 17,900        | 17,900     |
| Total Cost of Budget Output 190003             | 0                          | 327,900       | 327,900    |
| Total Cost for Department 001                  | 1,284,000                  | 2,580,874     | 3,864,874  |
| Total Excluding Arrears                        | 1,284,000                  | 2,580,874     | 3,864,874  |
| Development Budget Estimates                   |                            |               |            |
|  | GoU                        | External Fin. | Total      |
| Total for Sub-SubProgramme 02                  | 3,864,874                  | 0             | 3,864,874  |
| Total Excluding Arrears                        | 3,864,874                  | 0             | 3,864,874  |
| Grand Total Vote 162                           | 15,140,135                 | 0             | 15,140,135 |
| Total Excluding Arrears                        | 15,140,135                 | 0             | 15,140,135 |



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Table V6: Summary of Project allocations by Department

| Thousand Uganda Shillings                                       | 2022/23 Approved Estimates |               |           |
|---|----------------------------|---------------|-----------|
|   | GoU                        | External Fin. | Total     |
| Programme 07 PRIVATE SECTOR DEVELOPMENT                         |                            |               |           |
| SubProgramme 01 Enabling Environment                            |                            |               |           |
| Sub SubProgramme 01 General Administration and Support Services |                            |               |           |
| Department 001 Finance and Administration                       |                            |               |           |
| 1776 Retooling of Uganda Microfinance Regulatory Authority      | 5,450,000                  | 0             | 5,450,000 |
| Total Development for the Department 001                        | 5,450,000                  | 0             | 5,450,000 |
| Total Excluding Arrears   | 5,450,000                  | 0             | 5,450,000 |
| Grand Total Vote 162  | 5,450,000                  | 0             | 5,450,000 |
| Total Excluding Arrears   | 5,450,000                  | 0             | 5,450,000 |

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Table V7: External Financing for the Vote

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