
Vote:318

 Uganda Retirements Benefits Regulatory Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
27 Regulation and Supervision	4,574,587	0	4,574,587
28 Research and Strategy	1,925,870	0	1,925,870
49 Policy, Planning and Support Services	7,499,543	0	7,499,543
Total For Programme 18	14,000,000	0	14,000,000
<i>Total Excluding Arrears</i>	14,000,000	0	14,000,000
Total Vote 318	14,000,000	0	14,000,000
<i>Total Excluding Arrears</i>	14,000,000	0	14,000,000

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 27 Regulation and Supervision							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Legal Services	0	0	0	0	457,095	250,164	707,259
06 Board Affairs	0	0	0	0	0	507,396	507,396
08 Risk and Investment Analysis	0	0	0	0	1,649,419	1,100,662	2,750,081
09 Market Conduct	0	0	0	0	0	167,000	167,000
10 Prudential Supervision	0	0	0	0	0	442,850	442,850
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,106,514	2,468,072	4,574,587
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 27</i>	0	0	0	0	4,574,587	0	4,574,587
<i>Total Excluding Arrears</i>	0	0	0	0	4,574,587	0	4,574,587
Sub-SubProgramme 28 Research and Strategy							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Planning	0	0	0	0	0	150,000	150,000
07 Research and Quality Assurance	0	0	0	0	580,409	1,195,461	1,775,870
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	580,409	1,345,461	1,925,870
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 28</i>	0	0	0	0	1,925,870	0	1,925,870
<i>Total Excluding Arrears</i>	0	0	0	0	1,925,870	0	1,925,870
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Executive Office	0	0	0	0	441,000	82,950	523,950
02 Finance and Administration	0	0	0	0	2,431,716	4,369,202	6,800,918
04 Internal Audit	0	0	0	0	143,544	31,132	174,675
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	3,016,260	4,483,283	7,499,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	0	0	0	0	7,499,543	0	7,499,543
<i>Total Excluding Arrears</i>	0	0	0	0	7,499,543	0	7,499,543
Total Vote 318	0	0	0	0	14,000,000	0	14,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	14,000,000	0	14,000,000

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	14,000,000	0	14,000,000
211102 Contract Staff Salaries	0	0	0	0	5,703,183	0	5,703,183
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	400,360	0	400,360
212101 Social Security Contributions	0	0	0	0	570,318	0	570,318
212201 Social Security Contributions	0	0	0	0	282,189	0	282,189
213001 Medical expenses (To employees)	0	0	0	0	190,000	0	190,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	268,900	0	268,900
221002 Workshops and Seminars	0	0	0	0	858,000	0	858,000
221003 Staff Training	0	0	0	0	501,602	0	501,602
221004 Recruitment Expenses	0	0	0	0	82,000	0	82,000
221006 Commissions and related charges	0	0	0	0	435,834	0	435,834
221007 Books, Periodicals & Newspapers	0	0	0	0	21,160	0	21,160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	191,379	0	191,379
221009 Welfare and Entertainment	0	0	0	0	425,325	0	425,325
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	277,187	0	277,187
221012 Small Office Equipment	0	0	0	0	2,723	0	2,723
221014 Bank Charges and other Bank related costs	0	0	0	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	37,355	0	37,355
222001 Telecommunications	0	0	0	0	123,000	0	123,000
222002 Postage and Courier	0	0	0	0	2,610	0	2,610
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,132,644	0	1,132,644
223004 Guard and Security services	0	0	0	0	41,028	0	41,028
223005 Electricity	0	0	0	0	42,000	0	42,000
224004 Cleaning and Sanitation	0	0	0	0	54,362	0	54,362
225001 Consultancy Services- Short term	0	0	0	0	1,755,449	0	1,755,449
226001 Insurances	0	0	0	0	79,300	0	79,300
227001 Travel inland	0	0	0	0	37,850	0	37,850
227002 Travel abroad	0	0	0	0	121,562	0	121,562
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	0	0	0	111,274	0	111,274
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	42,750	0	42,750
282101 Donations	0	0	0	0	98,656	0	98,656
Grand Total Vote 318	0	0	0	0	14,000,000	0	14,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	14,000,000	0	14,000,000

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 27 Regulation and Supervision

Recurrent Budget Estimates

Department 05 Legal Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142705 Coordination of Legal and Policy Advisory Services</i>							
211102 Contract Staff Salaries	0	0	0	0	457,095	0	457,095
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	33,600	33,600
212101 Social Security Contributions	0	0	0	0	0	45,710	45,710
212201 Social Security Contributions	0	0	0	0	0	22,855	22,855
221002 Workshops and Seminars	0	0	0	0	0	88,000	88,000
221006 Commissions and related charges	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 05	0	0	0	0	457,095	250,164	707,259
Total Cost Of Outputs Provided	0	0	0	0	457,095	250,164	707,259
Total Cost for Department 05	0	0	0	0	457,095	250,164	707,259
<i>Total Excluding Arrears</i>	0	0	0	0	457,095	250,164	707,259

Department 06 Board Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142704 Support Board Services</i>							
221006 Commissions and related charges	0	0	0	0	0	385,834	385,834
227002 Travel abroad	0	0	0	0	0	121,562	121,562
Total Cost of Budget Output 04	0	0	0	0	0	507,396	507,396
Total Cost Of Outputs Provided	0	0	0	0	0	507,396	507,396
Total Cost for Department 06	0	0	0	0	0	507,396	507,396
<i>Total Excluding Arrears</i>	0	0	0	0	0	507,396	507,396

Department 08 Risk and Investment Analysis

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142707 Strengthening Sector Risk Management</i>							
211102 Contract Staff Salaries	0	0	0	0	1,649,419	0	1,649,419
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	112,800	112,800
212101 Social Security Contributions	0	0	0	0	0	164,942	164,942
212201 Social Security Contributions	0	0	0	0	0	82,471	82,471

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225001 Consultancy Services- Short term	0	0	0	0	0	740,449	740,449
<i>Total Cost of Budget Output 07</i>	0	0	0	0	1,649,419	1,100,662	2,750,081
Total Cost Of Outputs Provided	0	0	0	0	1,649,419	1,100,662	2,750,081
Total Cost for Department 08	0	0	0	0	1,649,419	1,100,662	2,750,081
<i>Total Excluding Arrears</i>	0	0	0	0	1,649,419	1,100,662	2,750,081

Department 09 Market Conduct

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142708 Strengthening Sector Compliance</i>							
221001 Advertising and Public Relations	0	0	0	0	0	32,000	32,000
221002 Workshops and Seminars	0	0	0	0	0	135,000	135,000
<i>Total Cost of Budget Output 08</i>	0	0	0	0	0	167,000	167,000
Total Cost Of Outputs Provided	0	0	0	0	0	167,000	167,000
Total Cost for Department 09	0	0	0	0	0	167,000	167,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	167,000	167,000

Department 10 Prudential Supervision

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142709 Strengthening Monitoring and Supervision</i>							
221002 Workshops and Seminars	0	0	0	0	0	405,000	405,000
227001 Travel inland	0	0	0	0	0	37,850	37,850
<i>Total Cost of Budget Output 09</i>	0	0	0	0	0	442,850	442,850
Total Cost Of Outputs Provided	0	0	0	0	0	442,850	442,850
Total Cost for Department 10	0	0	0	0	0	442,850	442,850
<i>Total Excluding Arrears</i>	0	0	0	0	0	442,850	442,850

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	0	0	0	0	4,574,587	0	4,574,587
<i>Total Excluding Arrears</i>	0	0	0	0	4,574,587	0	4,574,587

Sub-SubProgramme 28 Research and Strategy

Recurrent Budget Estimates

Department 03 Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142803 Coordination of Planning and Reporting</i>							
221002 Workshops and Seminars	0	0	0	0	0	150,000	150,000
<i>Total Cost of Budget Output 03</i>	0	0	0	0	0	150,000	150,000
Total Cost Of Outputs Provided	0	0	0	0	0	150,000	150,000
Total Cost for Department 03	0	0	0	0	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	150,000	150,000

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Department 07 Research and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 142802 Strengthening Total Quality Management</i>							
211102 Contract Staff Salaries	0	0	0	0	580,409	0	580,409
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	38,400	38,400
212101 Social Security Contributions	0	0	0	0	0	58,041	58,041
212201 Social Security Contributions	0	0	0	0	0	29,020	29,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000,000	1,000,000
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>580,409</i>	<i>1,195,461</i>	<i>1,775,870</i>
Total Cost Of Outputs Provided	0	0	0	0	580,409	1,195,461	1,775,870
Total Cost for Department 07	0	0	0	0	580,409	1,195,461	1,775,870
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>580,409</i>	<i>1,195,461</i>	<i>1,775,870</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 28	0	0	0	0	1,925,870	0	1,925,870
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,925,870</i>	<i>0</i>	<i>1,925,870</i>

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Executive Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 144926 Strategy Implementation and Monitoring</i>							
211102 Contract Staff Salaries	0	0	0	0	441,000	0	441,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,800	16,800
212101 Social Security Contributions	0	0	0	0	0	44,100	44,100
212201 Social Security Contributions	0	0	0	0	0	22,050	22,050
<i>Total Cost of Budget Output 26</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>441,000</i>	<i>82,950</i>	<i>523,950</i>
Total Cost Of Outputs Provided	0	0	0	0	441,000	82,950	523,950
Total Cost for Department 01	0	0	0	0	441,000	82,950	523,950
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>441,000</i>	<i>82,950</i>	<i>523,950</i>

Department 02 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 144906 Coordination of Procurement and Disposal Management</i>							
211102 Contract Staff Salaries	0	0	0	0	232,177	0	232,177
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,160	27,160
212101 Social Security Contributions	0	0	0	0	0	23,218	23,218
212201 Social Security Contributions	0	0	0	0	0	11,609	11,609

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221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 06	0	0	0	0	0	232,177	76,987
Budget Output 144907 Accounting and Financial Management							
211102 Contract Staff Salaries	0	0	0	0	344,353	0	344,353
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
212101 Social Security Contributions	0	0	0	0	0	34,435	34,435
212201 Social Security Contributions	0	0	0	0	0	17,218	17,218
221002 Workshops and Seminars	0	0	0	0	0	45,000	45,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 07	0	0	0	0	0	344,353	153,653
Budget Output 144913 Management of ICT Services							
211102 Contract Staff Salaries	0	0	0	0	232,177	0	232,177
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,800	16,800
212101 Social Security Contributions	0	0	0	0	0	23,218	23,218
212201 Social Security Contributions	0	0	0	0	0	11,609	11,609
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	191,379	191,379
222001 Telecommunications	0	0	0	0	0	123,000	123,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	38,000	38,000
Total Cost of Budget Output 13	0	0	0	0	0	232,177	404,005
Budget Output 144919 Human Resources Management							
211102 Contract Staff Salaries	0	0	0	0	1,052,679	0	1,052,679
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	84,000	84,000
212101 Social Security Contributions	0	0	0	0	0	105,268	105,268
212201 Social Security Contributions	0	0	0	0	0	52,634	52,634
213001 Medical expenses (To employees)	0	0	0	0	0	190,000	190,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	501,602	501,602
221004 Recruitment Expenses	0	0	0	0	0	82,000	82,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,160	11,160
221009 Welfare and Entertainment	0	0	0	0	0	425,325	425,325
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	164,187	164,187
221012 Small Office Equipment	0	0	0	0	0	2,723	2,723
221017 Subscriptions	0	0	0	0	0	27,355	27,355
222002 Postage and Courier	0	0	0	0	0	2,610	2,610
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,132,644	1,132,644
223004 Guard and Security services	0	0	0	0	0	41,028	41,028
223005 Electricity	0	0	0	0	0	42,000	42,000
224004 Cleaning and Sanitation	0	0	0	0	0	54,362	54,362
226001 Insurances	0	0	0	0	0	79,300	79,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	48,000	48,000
228002 Maintenance - Vehicles	0	0	0	0	0	111,274	111,274
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,750	4,750

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<i>Total Cost of Budget Output 19</i>	0	0	0	0	1,052,679	3,212,222	4,264,901
<i>Budget Output 144921 Management of corporate Communication and Public Relations</i>							
211102 Contract Staff Salaries	0	0	0	0	570,331	0	570,331
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	31,200	31,200
212101 Social Security Contributions	0	0	0	0	0	57,033	57,033
212201 Social Security Contributions	0	0	0	0	0	25,547	25,547
221001 Advertising and Public Relations	0	0	0	0	0	221,900	221,900
221002 Workshops and Seminars	0	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	53,000	53,000
282101 Donations	0	0	0	0	0	98,656	98,656
<i>Total Cost of Budget Output 21</i>	0	0	0	0	570,331	522,335	1,092,666
Total Cost Of Outputs Provided	0	0	0	0	2,431,716	4,369,202	6,800,918
Total Cost for Department 02	0	0	0	0	2,431,716	4,369,202	6,800,918
<i>Total Excluding Arrears</i>	0	0	0	0	2,431,716	4,369,202	6,800,918

Department 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 144925 Assurance and Advisory Services</i>							
211102 Contract Staff Salaries	0	0	0	0	143,544	0	143,544
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,600	9,600
212101 Social Security Contributions	0	0	0	0	0	14,354	14,354
212201 Social Security Contributions	0	0	0	0	0	7,177	7,177
<i>Total Cost of Budget Output 25</i>	0	0	0	0	143,544	31,132	174,675
Total Cost Of Outputs Provided	0	0	0	0	143,544	31,132	174,675
Total Cost for Department 04	0	0	0	0	143,544	31,132	174,675
<i>Total Excluding Arrears</i>	0	0	0	0	143,544	31,132	174,675

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	0	0	0	0	7,499,543	0	7,499,543
<i>Total Excluding Arrears</i>	0	0	0	0	7,499,543	0	7,499,543
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 318	0	0	0	0	14,000,000	0	14,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	14,000,000	0	14,000,000

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