

VOTE: 163 Uganda Retirement Benefits 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
Programme: 07 Private Sector Development						
01 General Administration and Support Services	8,165,579	0	8,165,579	10,258,270	0	10,258,270
02 Regulation and Supervision	4,842,309	0	4,842,309	4,866,339	0	4,866,339
03 Research and Strategy	1,579,169	0	1,579,169	1,494,489	0	1,494,489
Total for Programme	14,587,057	0	14,587,057	16,619,098	0	16,619,098
<i>Total Excluding Arrears</i>	14,587,057	0	14,587,057	16,619,098	0	16,619,098
Grand Total Vote 163	14,587,057	0	14,587,057	16,619,098	0	16,619,098
<i>Total Excluding Arrears</i>	14,587,057	0	14,587,057	16,619,098	0	16,619,098

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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		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
Total Recurrent Budget Estimates for Sub-SubProgramme	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
Sub SubProgramme 02 Regulation and Supervision						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Board Affairs	0	747,000	747,000	0	744,900	744,900
002 Legal Services	745,259	341,389	1,086,647	579,401	309,089	888,490
003 Market Conduct	0	190,900	190,900	0	136,640	136,640
004 Prudential Supervision	0	281,307	281,307	0	407,116	407,116
005 Risk and Investment Analysis	1,824,521	711,933	2,536,454	2,035,149	654,043	2,689,192
Total Recurrent Budget Estimates for Sub-SubProgramme	2,569,780	2,272,529	4,842,309	2,614,551	2,251,788	4,866,339
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,569,780	2,272,529	4,842,309	2,614,551	2,251,788	4,866,339
Sub SubProgramme 03 Research and Strategy						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Planning and Strategy	0	40,000	40,000	0	318,000	318,000
002 Research and Quality Assurance	847,095	692,074	1,539,169	761,930	414,559	1,176,489
Total Recurrent Budget Estimates for Sub-SubProgramme	847,095	732,074	1,579,169	761,930	732,559	1,494,489
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	847,095	732,074	1,579,169	761,930	732,559	1,494,489
Total Excluding Arrears	6,828,841	7,758,216	14,587,057	7,509,707	9,109,390	16,619,098
Grand Total Vote 163	6,828,841	7,758,216	14,587,057	7,509,707	9,109,390	16,619,098
Total Excluding Arrears	6,828,841	7,758,216	14,587,057	7,509,707	9,109,390	16,619,098

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Table V3: Summary of Project allocations by Department

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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	7,482,451	0	7,482,451	9,190,524	0	9,190,524
212 Social Contributions	1,154,331	0	1,154,331	968,893	0	968,893
221 General Use of goods and services	2,595,089	0	2,595,089	3,313,844	0	3,313,844
222 Communications	81,600	0	81,600	156,966	0	156,966
223 Utility and Property Expenses	1,295,405	0	1,295,405	1,235,208	0	1,235,208
225 Professional Services	630,650	0	630,650	403,424	0	403,424
226 Insurances and Licenses	234,680	0	234,680	243,379	0	243,379
227 Travel and Transport	684,806	0	684,806	639,659	0	639,659
228 Maintenance	255,045	0	255,045	379,700	0	379,700
273 Employment-related social benefits	30,000	0	30,000	30,000	0	30,000
282 Current transfers not elsewhere classified	143,000	0	143,000	57,500	0	57,500
Grand Total Vote 163	14,587,057	0	14,587,057	16,619,098	0	16,619,098
Total Excluding Arrears	14,587,057	0	14,587,057	16,619,098	0	16,619,098

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,828,841	0	6,828,841	7,509,707	0	7,509,707
211104 Employee Gratuity	0	0	0	1,123,397	0	1,123,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,610	0	191,610	95,420	0	95,420
211107 Boards, Committees and Council Allowances	462,000	0	462,000	462,000	0	462,000
212101 Social Security Contributions	682,884	0	682,884	692,957	0	692,957
212102 Medical expenses (Employees)	130,005	0	130,005	217,995	0	217,995
212201 Social Security Contributions	341,442	0	341,442	57,940	0	57,940
221001 Advertising and Public Relations	215,500	0	215,500	266,100	0	266,100
221002 Workshops, Meetings and Seminars	764,262	0	764,262	618,242	0	618,242
221003 Staff Training	320,000	0	320,000	766,693	0	766,693
221004 Recruitment Expenses	41,000	0	41,000	43,424	0	43,424
221006 Commissions and related charges	230,000	0	230,000	230,000	0	230,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	29,400	0	29,400
221008 Information and Communication Technology Supplies.	245,500	0	245,500	412,533	0	412,533
221009 Welfare and Entertainment	451,717	0	451,717	550,343	0	550,343
221011 Printing, Stationery, Photocopying and Binding	272,310	0	272,310	309,844	0	309,844
221012 Small Office Equipment	2,574	0	2,574	7,200	0	7,200
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0
221017 Membership dues and Subscription fees.	47,225	0	47,225	80,066	0	80,066
222001 Information and Communication Technology Services.	80,000	0	80,000	153,684	0	153,684
222002 Postage and Courier	1,600	0	1,600	3,282	0	3,282
223001 Property Management Expenses	48,000	0	48,000	40,214	0	40,214
223004 Guard and Security services	45,628	0	45,628	57,600	0	57,600
223005 Electricity	71,400	0	71,400	71,000	0	71,000
223901 Rent-(Produced Assets) to other govt. units	1,130,377	0	1,130,377	1,066,394	0	1,066,394
225101 Consultancy Services	630,650	0	630,650	403,424	0	403,424
226001 Insurances	234,680	0	234,680	243,379	0	243,379
227001 Travel inland	182,006	0	182,006	81,659	0	81,659

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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
227004 Fuel, Lubricants and Oils	502,800	0	502,800	558,000	0	558,000
228002 Maintenance-Transport Equipment	187,295	0	187,295	262,780	0	262,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,750	0	34,750	37,920	0	37,920
228004 Maintenance-Other Fixed Assets	33,000	0	33,000	79,000	0	79,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	30,000	0	30,000
282101 Donations	73,000	0	73,000	57,500	0	57,500
282103 Scholarships and related costs	70,000	0	70,000	0	0	0
Grand Total Vote 163	14,587,057	0	14,587,057	16,619,098	0	16,619,098
Total Excluding Arrears	14,587,057	0	14,587,057	16,619,098	0	16,619,098

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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		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	207,881	0	207,881	384,557	0	384,557
211104 Employee Gratuity	0	0	0	0	57,684	57,684
212101 Social Security Contributions	0	20,788	20,788	0	38,456	38,456
212201 Social Security Contributions	0	10,394	10,394	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	26,400	26,400
Total Cost of Budget Output 000001	207,881	55,582	263,464	384,557	122,539	507,096
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	468,871	0	468,871	468,871	0	468,871
211104 Employee Gratuity	0	0	0	0	70,331	70,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	49,400	49,400
212101 Social Security Contributions	0	46,887	46,887	0	46,887	46,887
212201 Social Security Contributions	0	23,444	23,444	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221003 Staff Training	0	0	0	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,600	33,600	0	33,600	33,600
Total Cost of Budget Output 000004	468,871	178,931	647,802	468,871	240,218	709,089
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	1,104,052	0	1,104,052	1,104,052	0	1,104,052
211104 Employee Gratuity	0	0	0	0	165,608	165,608
212101 Social Security Contributions	0	110,405	110,405	0	110,405	110,405
212102 Medical expenses (Employees)	0	130,005	130,005	0	217,995	217,995
212201 Social Security Contributions	0	55,203	55,203	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	36,000	36,000
221003 Staff Training	0	320,000	320,000	0	449,030	449,030
221004 Recruitment Expenses	0	41,000	41,000	0	43,424	43,424

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
221007 Books, Periodicals & Newspapers	0	0	0	0	26,400	26,400
221009 Welfare and Entertainment	0	424,217	424,217	0	540,243	540,243
221011 Printing, Stationery, Photocopying and Binding	0	161,160	161,160	0	176,504	176,504
221012 Small Office Equipment	0	2,574	2,574	0	7,200	7,200
221017 Membership dues and Subscription fees.	0	47,225	47,225	0	78,266	78,266
222002 Postage and Courier	0	1,600	1,600	0	3,282	3,282
223001 Property Management Expenses	0	48,000	48,000	0	40,214	40,214
223004 Guard and Security services	0	45,628	45,628	0	57,600	57,600
223005 Electricity	0	71,400	71,400	0	71,000	71,000
223901 Rent-(Produced Assets) to other govt. units	0	1,130,377	1,130,377	0	1,066,394	1,066,394
225101 Consultancy Services	0	58,000	58,000	0	125,424	125,424
226001 Insurances	0	234,680	234,680	0	243,379	243,379
227004 Fuel, Lubricants and Oils	0	121,200	121,200	0	121,200	121,200
228002 Maintenance-Transport Equipment	0	187,295	187,295	0	262,780	262,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,750	4,750	0	5,760	5,760
228004 Maintenance-Other Fixed Assets	0	33,000	33,000	0	79,000	79,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000005	1,104,052	3,257,719	4,361,771	1,104,052	3,957,109	5,061,161
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	392,437	0	392,437	569,113	0	569,113
211104 Employee Gratuity	0	0	0	0	85,367	85,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
212101 Social Security Contributions	0	39,244	39,244	0	56,911	56,911
212201 Social Security Contributions	0	19,622	19,622	0	0	0
221001 Advertising and Public Relations	0	0	0	0	17,000	17,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,970	6,970
227001 Travel inland	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	28,800	28,800	0	40,800	40,800
Total Cost of Budget Output 000007	392,437	102,666	495,103	569,113	210,048	779,161

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	463,487	0	463,487	463,050	0	463,050
211104 Employee Gratuity	0	0	0	0	92,610	92,610
212101 Social Security Contributions	0	46,349	46,349	0	46,305	46,305
212201 Social Security Contributions	0	23,174	23,174	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	118,340	118,340
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	16,800	16,800
Total Cost of Budget Output 000010	463,487	86,323	549,810	463,050	274,055	737,105
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	531,452	0	531,452	627,654	0	627,654
211104 Employee Gratuity	0	0	0	0	94,038	94,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	4,000	4,000
212101 Social Security Contributions	0	53,145	53,145	0	62,692	62,692
212201 Social Security Contributions	0	26,573	26,573	0	0	0
221001 Advertising and Public Relations	0	156,700	156,700	0	208,300	208,300
221002 Workshops, Meetings and Seminars	0	78,500	78,500	0	20,200	20,200
221009 Welfare and Entertainment	0	27,500	27,500	0	10,100	10,100
221011 Printing, Stationery, Photocopying and Binding	0	95,500	95,500	0	0	0
227001 Travel inland	0	114,006	114,006	0	52,885	52,885
227004 Fuel, Lubricants and Oils	0	33,600	33,600	0	40,800	40,800
282101 Donations	0	73,000	73,000	0	57,500	57,500
Total Cost of Budget Output 000011	531,452	663,524	1,194,976	627,654	550,515	1,178,169
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	243,786	0	243,786	515,930	0	515,930
211104 Employee Gratuity	0	0	0	0	77,389	77,389
212101 Social Security Contributions	0	24,379	24,379	0	51,593	51,593
212201 Social Security Contributions	0	12,189	12,189	0	0	0
221008 Information and Communication Technology Supplies.	0	245,500	245,500	0	412,533	412,533
222001 Information and Communication Technology Services.	0	80,000	80,000	0	153,684	153,684

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000019 ICT Services						
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	43,200	43,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	32,160	32,160
Total Cost of Budget Output 000019	243,786	408,868	652,654	515,930	770,559	1,286,489
Total Cost for Department 001	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
Total Excluding Arrears	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,165,579	0	8,165,579	10,258,270	0	10,258,270
Total Excluding Arrears	8,165,579	0	8,165,579	10,258,270	0	10,258,270
Sub-SubProgramme 02 Regulation and Supervision						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Board Affairs						
Budget Output 190001 Board Secretarial Services						
211107 Boards, Committees and Council Allowances	0	462,000	462,000	0	462,000	462,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	37,900	37,900
221006 Commissions and related charges	0	230,000	230,000	0	230,000	230,000
225101 Consultancy Services	0	20,000	20,000	0	15,000	15,000
Total Cost of Budget Output 190001	0	747,000	747,000	0	744,900	744,900
Total Cost for Department 001	0	747,000	747,000	0	744,900	744,900
Total Excluding Arrears	0	747,000	747,000	0	744,900	744,900
Department 002 Legal Services						
Budget Output 190004 Regulation and Advisory Services						
211102 Contract Staff Salaries	745,259	0	745,259	579,401	0	579,401
211104 Employee Gratuity	0	0	0	0	84,859	84,859
212101 Social Security Contributions	0	74,526	74,526	0	0	0
212201 Social Security Contributions	0	37,263	37,263	0	57,940	57,940
221001 Advertising and Public Relations	0	21,800	21,800	0	13,300	13,300
221002 Workshops, Meetings and Seminars	0	87,000	87,000	0	84,400	84,400
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal Services						
Budget Output 190004 Regulation and Advisory Services						
221017 Membership dues and Subscription fees.	0	0	0	0	1,800	1,800
225101 Consultancy Services	0	15,000	15,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	22,990	22,990
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	40,800	40,800
Total Cost of Budget Output 190004	745,259	341,389	1,086,647	579,401	309,089	888,490
Total Cost for Department 002	745,259	341,389	1,086,647	579,401	309,089	888,490
Total Excluding Arrears	745,259	341,389	1,086,647	579,401	309,089	888,490
Department 003 Market Conduct						
Budget Output 190003 Licensing and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,250	4,250	0	7,080	7,080
221001 Advertising and Public Relations	0	32,000	32,000	0	27,500	27,500
221002 Workshops, Meetings and Seminars	0	46,650	46,650	0	39,060	39,060
225101 Consultancy Services	0	35,000	35,000	0	63,000	63,000
227001 Travel inland	0	3,000	3,000	0	0	0
282103 Scholarships and related costs	0	70,000	70,000	0	0	0
Total Cost of Budget Output 190003	0	190,900	190,900	0	136,640	136,640
Total Cost for Department 003	0	190,900	190,900	0	136,640	136,640
Total Excluding Arrears	0	190,900	190,900	0	136,640	136,640
Department 004 Prudential Supervision						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,140	18,140
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	271,307	271,307	0	108,890	108,890
221003 Staff Training	0	0	0	0	277,663	277,663
227001 Travel inland	0	5,000	5,000	0	2,424	2,424
Total Cost of Budget Output 000023	0	281,307	281,307	0	407,116	407,116
Total Cost for Department 004	0	281,307	281,307	0	407,116	407,116
Total Excluding Arrears	0	281,307	281,307	0	407,116	407,116
Department 005 Risk and Investment Analysis						
Budget Output 190002 Investment Management						
211102 Contract Staff Salaries	1,824,521	0	1,824,521	2,035,149	0	2,035,149

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Risk and Investment Analysis						
Budget Output 190002 Investment Management						
211104 Employee Gratuity	0	0	0	0	282,768	282,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,800	1,800
212101 Social Security Contributions	0	182,452	182,452	0	203,515	203,515
212201 Social Security Contributions	0	91,226	91,226	0	0	0
221002 Workshops, Meetings and Seminars	0	22,605	22,605	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,850	10,850	0	0	0
225101 Consultancy Services	0	280,000	280,000	0	0	0
227001 Travel inland	0	0	0	0	360	360
227004 Fuel, Lubricants and Oils	0	124,800	124,800	0	141,600	141,600
Total Cost of Budget Output 190002	1,824,521	711,933	2,536,454	2,035,149	654,043	2,689,192
Total Cost for Department 005	1,824,521	711,933	2,536,454	2,035,149	654,043	2,689,192
Total Excluding Arrears	1,824,521	711,933	2,536,454	2,035,149	654,043	2,689,192
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,842,309	0	4,842,309	4,866,339	0	4,866,339
Total Excluding Arrears	4,842,309	0	4,842,309	4,866,339	0	4,866,339
Sub-SubProgramme 03 Research and Strategy						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Planning and Strategy						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	98,000	98,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000006	0	40,000	40,000	0	318,000	318,000
Total Cost for Department 001	0	40,000	40,000	0	318,000	318,000
Total Excluding Arrears	0	40,000	40,000	0	318,000	318,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Quality Assurance						
Budget Output 000022 Research and Development						
211102 Contract Staff Salaries	847,095	0	847,095	761,930	0	761,930
211104 Employee Gratuity	0	0	0	0	112,744	112,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,360	114,360	0	0	0
212101 Social Security Contributions	0	84,709	84,709	0	76,193	76,193
212201 Social Security Contributions	0	42,355	42,355	0	0	0
221002 Workshops, Meetings and Seminars	0	163,200	163,200	0	162,822	162,822
221011 Printing, Stationery, Photocopying and Binding	0	4,800	4,800	0	10,000	10,000
225101 Consultancy Services	0	222,650	222,650	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	52,800	52,800
Total Cost of Budget Output 000022	847,095	692,074	1,539,169	761,930	414,559	1,176,489
Total Cost for Department 002	847,095	692,074	1,539,169	761,930	414,559	1,176,489
Total Excluding Arrears	847,095	692,074	1,539,169	761,930	414,559	1,176,489
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,579,169	0	1,579,169	1,494,489	0	1,494,489
Total Excluding Arrears	1,579,169	0	1,579,169	1,494,489	0	1,494,489
Grand Total Vote 163	14,587,057	0	14,587,057	16,619,098	0	16,619,098
Total Excluding Arrears	14,587,057	0	14,587,057	16,619,098	0	16,619,098

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	0.119	0.120
Total		0.119	0.120