

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
01 General Administration and Support Services	8,734,086	0	8,734,086
02 Regulation and Supervision	3,948,583	0	3,948,583
03 Research and Strategy	942,390	0	942,390
Total for Programme	13,625,059	0	13,625,059
<i>Total Excluding Arrears</i>	13,625,059	0	13,625,059
Grand Total Vote 163	13,625,059	0	13,625,059
<i>Total Excluding Arrears</i>	13,625,059	0	13,625,059

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

<i>Thousand Uganda Shillings</i>	2022/23 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
001 Finance and Administration	3,260,331	5,473,755	8,734,086
Total Recurrent Budget Estimates for Sub-SubProgramme	3,260,331	5,473,755	8,734,086
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	3,260,331	5,473,755	8,734,086
Sub SubProgramme 02 Regulation and Supervision			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Board Affairs	0	747,100	747,100
002 Legal Services	483,933	340,790	824,723
003 Market Conduct	0	285,700	285,700
004 Prudential Supervision	0	274,687	274,687
005 Risk and Investment Analysis	1,466,760	349,614	1,816,374
Total Recurrent Budget Estimates for Sub-SubProgramme	1,950,693	1,997,891	3,948,583
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,950,693	1,997,891	3,948,583
Sub SubProgramme 03 Research and Strategy			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Planning and Strategy	0	160,000	160,000
002 Research and Quality Assurance	583,470	198,920	782,390
Total Recurrent Budget Estimates for Sub-SubProgramme	583,470	358,920	942,390
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	583,470	358,920	942,390
<i>Total Excluding Arrears</i>	5,794,494	7,830,566	13,625,059
Grand Total Vote 163	5,794,494	7,830,566	13,625,059
<i>Total Excluding Arrears</i>	5,794,494	7,830,566	13,625,059

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,875,694	0	5,875,694
212 Social Contributions	999,179	0	999,179
221 General Use of goods and services	3,247,378	0	3,247,378
222 Communications	124,600	0	124,600
223 Utility and Property Expenses	1,295,003	0	1,295,003
225 Professional Services	263,400	0	263,400
226 Insurances and Licenses	903,426	0	903,426
227 Travel and Transport	531,200	0	531,200
228 Maintenance	239,580	0	239,580
273 Employment-related social benefits	30,000	0	30,000
282 Current transfers not elsewhere classified	115,600	0	115,600
Grand Total Vote 163	13,625,059	0	13,625,059
Total Excluding Arrears	13,625,059	0	13,625,059

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	5,794,494	0	5,794,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,200	0	81,200
212101 Social Security Contributions	579,449	0	579,449
212102 Medical expenses (Employees)	130,005	0	130,005
212201 Social Security Contributions	289,725	0	289,725
221001 Advertising and Public Relations	392,800	0	392,800
221002 Workshops, Meetings and Seminars	578,137	0	578,137
221003 Staff Training	501,602	0	501,602
221004 Recruitment Expenses	82,000	0	82,000
221006 Commissions and related charges	698,800	0	698,800
221007 Books, Periodicals & Newspapers	21,160	0	21,160
221008 Information and Communication Technology Supplies.	135,500	0	135,500
221009 Welfare and Entertainment	456,287	0	456,287
221011 Printing, Stationery, Photocopying and Binding	273,263	0	273,263
221012 Small Office Equipment	2,574	0	2,574
221014 Bank Charges and other Bank related costs	6,000	0	6,000
221017 Membership dues and Subscription fees.	49,255	0	49,255
221020 Litigation and related expenses	50,000	0	50,000
222001 Information and Communication Technology Services.	123,000	0	123,000
222002 Postage and Courier	1,600	0	1,600
223001 Property Management Expenses	61,331	0	61,331
223004 Guard and Security services	41,028	0	41,028
223005 Electricity	60,000	0	60,000
223901 Rent-(Produced Assets) to other govt. units	1,132,644	0	1,132,644
225101 Consultancy Services	263,400	0	263,400
226001 Insurances	212,726	0	212,726
226002 Licenses	690,700	0	690,700
227001 Travel inland	64,800	0	64,800
227004 Fuel, Lubricants and Oils	466,400	0	466,400
228002 Maintenance-Transport Equipment	142,992	0	142,992

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,188	0	25,188
228004 Maintenance-Other Fixed Assets	71,400	0	71,400
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000
282103 Scholarships and related costs	115,600	0	115,600
Grand Total Vote 163	13,625,059	0	13,625,059
<i>Total Excluding Arrears</i>	13,625,059	0	13,625,059

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

<i>Thousands Uganda Shillings</i>	2022/23 Draft 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			
211102 Contract Staff Salaries	246,189	0	246,189
212101 Social Security Contributions	0	24,619	24,619
212201 Social Security Contributions	0	12,309	12,309
227004 Fuel, Lubricants and Oils	0	16,800	16,800
Total Cost of Budget Output 000001	246,189	53,728	299,918
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	373,402	0	373,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	26,000
212101 Social Security Contributions	0	37,340	37,340
212201 Social Security Contributions	0	18,670	18,670
221002 Workshops, Meetings and Seminars	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	26,400	26,400
Total Cost of Budget Output 000004	373,402	139,410	512,813
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	1,109,825	0	1,109,825
212101 Social Security Contributions	0	110,982	110,982
212102 Medical expenses (Employees)	0	130,005	130,005
212201 Social Security Contributions	0	55,491	55,491
221003 Staff Training	0	501,602	501,602
221004 Recruitment Expenses	0	82,000	82,000
221007 Books, Periodicals & Newspapers	0	11,160	11,160
221009 Welfare and Entertainment	0	456,287	456,287
221011 Printing, Stationery, Photocopying and Binding	0	130,463	130,463
221012 Small Office Equipment	0	2,574	2,574
221017 Membership dues and Subscription fees.	0	47,255	47,255
222002 Postage and Courier	0	1,600	1,600
223001 Property Management Expenses	0	61,331	61,331

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
<i>Budget Output 00005 Human Resource Management</i>			
223004 Guard and Security services	0	41,028	41,028
223005 Electricity	0	60,000	60,000
223901 Rent-(Produced Assets) to other govt. units	0	1,132,644	1,132,644
225101 Consultancy Services	0	43,000	43,000
226001 Insurances	0	212,726	212,726
227004 Fuel, Lubricants and Oils	0	116,000	116,000
228002 Maintenance-Transport Equipment	0	142,992	142,992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,750	4,750
228004 Maintenance-Other Fixed Assets	0	71,400	71,400
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000
<i>Total Cost of Budget Output 00005</i>	1,109,825	3,445,291	4,555,115
<i>Budget Output 00007 Procurement and Disposal Services</i>			
211102 Contract Staff Salaries	232,177	0	232,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
212101 Social Security Contributions	0	23,218	23,218
212201 Social Security Contributions	0	11,609	11,609
221001 Advertising and Public Relations	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	16,800	16,800
<i>Total Cost of Budget Output 00007</i>	232,177	86,627	318,803
<i>Budget Output 00010 Leadership and Management</i>			
211102 Contract Staff Salaries	464,100	0	464,100
212101 Social Security Contributions	0	46,410	46,410
212201 Social Security Contributions	0	23,205	23,205
227004 Fuel, Lubricants and Oils	0	16,800	16,800
<i>Total Cost of Budget Output 00010</i>	464,100	86,415	550,515
<i>Budget Output 00011 Communication and Public Relations</i>			
211102 Contract Staff Salaries	590,852	0	590,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
212101 Social Security Contributions	0	59,085	59,085
212201 Social Security Contributions	0	29,543	29,543
221001 Advertising and Public Relations	0	315,800	315,800

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000011 Communication and Public Relations			
221002 Workshops, Meetings and Seminars	0	33,250	33,250
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	138,000	138,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
225101 Consultancy Services	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	45,600	45,600
Total Cost of Budget Output 000011	590,852	669,278	1,260,130
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	243,786	0	243,786
212101 Social Security Contributions	0	24,379	24,379
212201 Social Security Contributions	0	12,189	12,189
221008 Information and Communication Technology Supplies.	0	105,500	105,500
222001 Information and Communication Technology Services.	0	123,000	123,000
226002 Licenses	0	690,700	690,700
227004 Fuel, Lubricants and Oils	0	16,800	16,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,438	20,438
Total Cost of Budget Output 000019	243,786	993,006	1,236,791
Total Cost for Department 001	3,260,331	5,473,755	8,734,086
Total Excluding Arrears	3,260,331	5,473,755	8,734,086
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,734,086	0	8,734,086
Total Excluding Arrears	8,734,086	0	8,734,086
Sub-SubProgramme 02 Regulation and Supervision			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Board Affairs			
Budget Output 190001 Board Secretarial Services			
221002 Workshops, Meetings and Seminars	0	37,900	37,900
221006 Commissions and related charges	0	698,800	698,800

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Board Affairs			
Budget Output 190001 Board Secretarial Services			
225101 Consultancy Services	0	10,400	10,400
Total Cost of Budget Output 190001	0	747,100	747,100
Total Cost for Department 001	0	747,100	747,100
Total Excluding Arrears	0	747,100	747,100
Department 002 Legal Services			
Budget Output 190004 Regulation and Advisory Services			
211102 Contract Staff Salaries	483,933	0	483,933
212101 Social Security Contributions	0	48,393	48,393
212201 Social Security Contributions	0	24,197	24,197
221001 Advertising and Public Relations	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221020 Litigation and related expenses	0	50,000	50,000
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	43,200	43,200
Total Cost of Budget Output 190004	483,933	340,790	824,723
Total Cost for Department 002	483,933	340,790	824,723
Total Excluding Arrears	483,933	340,790	824,723
Department 003 Market Conduct			
Budget Output 190003 Licensing and Compliance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,200	29,200
221001 Advertising and Public Relations	0	32,000	32,000
221002 Workshops, Meetings and Seminars	0	34,100	34,100
225101 Consultancy Services	0	15,000	15,000
227001 Travel inland	0	59,800	59,800
282103 Scholarships and related costs	0	115,600	115,600
Total Cost of Budget Output 190003	0	285,700	285,700
Total Cost for Department 003	0	285,700	285,700
Total Excluding Arrears	0	285,700	285,700

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 004 Prudential Supervision			
Budget Output 00023 Inspection and Monitoring			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	264,687	264,687
Total Cost of Budget Output 00023	0	274,687	274,687
Total Cost for Department 004	0	274,687	274,687
Total Excluding Arrears	0	274,687	274,687
Department 005 Risk and Investment Analysis			
Budget Output 190002 Investment Management			
211102 Contract Staff Salaries	1,466,760	0	1,466,760
212101 Social Security Contributions	0	146,676	146,676
212201 Social Security Contributions	0	73,338	73,338
227004 Fuel, Lubricants and Oils	0	129,600	129,600
Total Cost of Budget Output 190002	1,466,760	349,614	1,816,374
Total Cost for Department 005	1,466,760	349,614	1,816,374
Total Excluding Arrears	1,466,760	349,614	1,816,374
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,948,583	0	3,948,583
Total Excluding Arrears	3,948,583	0	3,948,583
Sub-SubProgramme 03 Research and Strategy			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Planning and Strategy			
Budget Output 000006 Planning and Budgeting services			
221002 Workshops, Meetings and Seminars	0	110,000	110,000
225101 Consultancy Services	0	50,000	50,000
Total Cost of Budget Output 000006	0	160,000	160,000
Total Cost for Department 001	0	160,000	160,000
Total Excluding Arrears	0	160,000	160,000
Department 002 Research and Quality Assurance			
Budget Output 000022 Research and Development			
211102 Contract Staff Salaries	583,470	0	583,470

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 002 Research and Quality Assurance			
<i>Budget Output 00022 Research and Development</i>			
212101 Social Security Contributions	0	58,347	58,347
212201 Social Security Contributions	0	29,173	29,173
221002 Workshops, Meetings and Seminars	0	13,200	13,200
221011 Printing, Stationery, Photocopying and Binding	0	4,800	4,800
225101 Consultancy Services	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	38,400	38,400
<i>Total Cost of Budget Output 00022</i>	583,470	198,920	782,390
Total Cost for Department 002	583,470	198,920	782,390
<i>Total Excluding Arrears</i>	583,470	198,920	782,390
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	942,390	0	942,390
<i>Total Excluding Arrears</i>	942,390	0	942,390
Grand Total Vote 163	13,625,059	0	13,625,059
<i>Total Excluding Arrears</i>	13,625,059	0	13,625,059

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Table V7: External Financing for the Vote

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