

Vote:110 Uganda Industrial Research Institute

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 04 Industrial Research							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,720,150	2,055,477	256,000	6,031,627	3,720,150	3,028,539	6,748,690
Total Recurrent Budget Estimates for Programme	3,720,150	2,055,477	256,000	6,031,627	3,720,150	3,028,539	6,748,690
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0430 Uganda Industrial Research Institute	7,983,966	0	0	7,983,966	7,983,966	0	7,983,966
Total Development Budget Estimates for Programme	7,983,966	0	0	7,983,966	7,983,966	0	7,983,966
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	13,759,593	0	256,000	14,015,593	14,732,656	0	14,732,656
<i>Total Excluding Arrears</i>	13,715,014	0	256,000	13,971,014	13,944,450	0	13,944,450
Total Vote 110	13,759,593	0	256,000	14,015,593	14,732,656	0	14,732,656
<i>Total Excluding Arrears</i>	13,715,014	0	256,000	13,971,014	13,944,450	0	13,944,450

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,507,635	0	256,000	11,763,635	12,032,450	0	12,032,450
211102 Contract Staff Salaries	5,070,150	0	0	5,070,150	5,326,401	0	5,326,401
211103 Allowances (Inc. Casuals, Temporary)	78,750	0	30,000	108,750	208,750	0	208,750
212101 Social Security Contributions	507,015	0	0	507,015	532,640	0	532,640
213001 Medical expenses (To employees)	800,497	0	0	800,497	829,497	0	829,497
213002 Incapacity, death benefits and funeral expenses	15,105	0	0	15,105	15,105	0	15,105
213004 Gratuity Expenses	1,266,899	0	0	1,266,899	1,342,899	0	1,342,899
221001 Advertising and Public Relations	15,000	0	0	15,000	15,000	0	15,000
221002 Workshops and Seminars	0	0	40,165	40,165	0	0	0
221003 Staff Training	105,500	0	40,800	146,300	105,500	0	105,500
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	65,000	0	0	65,000	6,000	0	6,000
221009 Welfare and Entertainment	101,030	0	40,000	141,030	101,030	0	101,030
221011 Printing, Stationery, Photocopying and Binding	76,000	0	10,000	86,000	61,000	0	61,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221017 Subscriptions	16,000	0	0	16,000	16,000	0	16,000
222001 Telecommunications	15,000	0	0	15,000	15,000	0	15,000
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	147,000	0	0	147,000	47,000	0	47,000
223001 Property Expenses	27,000	0	0	27,000	27,000	0	27,000
223002 Rates	4,734	0	0	4,734	4,734	0	4,734
223004 Guard and Security services	135,000	0	0	135,000	135,000	0	135,000
223005 Electricity	953,970	0	35,035	989,005	739,345	0	739,345
223006 Water	174,000	0	30,000	204,000	174,000	0	174,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,000	0	0	130,000	190,000	0	190,000
224004 Cleaning and Sanitation	95,800	0	0	95,800	115,800	0	115,800
224005 Uniforms, Beddings and Protective Gear	52,000	0	0	52,000	77,000	0	77,000
224006 Agricultural Supplies	450,204	0	0	450,204	150,000	0	150,000
226001 Insurances	50,000	0	0	50,000	50,000	0	50,000
227001 Travel inland	47,000	0	20,000	67,000	75,435	0	75,435
227002 Travel abroad	129,200	0	0	129,200	129,200	0	129,200
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	20,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	120,110	0	0	120,110	120,110	0	120,110
228001 Maintenance - Civil	145,800	0	0	145,800	477,004	0	477,004
228002 Maintenance - Vehicles	217,600	0	0	217,600	192,000	0	192,000
228003 Maintenance – Machinery, Equipment & Furniture	462,271	0	0	462,271	610,000	0	610,000

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282104 Compensation to 3rd Parties	0	0	0	0	110,000	0	110,000
Investment (Capital Purchases)	2,207,379	0	0	2,207,379	1,912,000	0	1,912,000
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	60,000	0	60,000
312101 Non-Residential Buildings	1,032,500	0	0	1,032,500	575,000	0	575,000
312202 Machinery and Equipment	654,679	0	0	654,679	907,000	0	907,000
312203 Furniture & Fixtures	20,200	0	0	20,200	90,000	0	90,000
312213 ICT Equipment	70,000	0	0	70,000	150,000	0	150,000
312214 Laboratory Equipments	350,000	0	0	350,000	130,000	0	130,000
Arrears	44,579	0	0	44,579	788,206	0	788,206
321614 Electricity arrears (Budgeting)	44,579	0	0	44,579	788,206	0	788,206
Grand Total Vote 110	13,759,593	0	256,000	14,015,593	14,732,656	0	14,732,656
<i>Total Excluding Arrears</i>	13,715,014	0	256,000	13,971,014	13,944,450	0	13,944,450

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 04 Industrial Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 180401 Administration and Support Services</i>							
211102 Contract Staff Salaries	3,720,150	0	0	3,720,150	3,720,150	0	3,720,150
211103 Allowances (Inc. Casuals, Temporary)	0	18,750	30,000	48,750	0	48,750	48,750
212101 Social Security Contributions	0	372,015	0	372,015	0	372,015	372,015
213001 Medical expenses (To employees)	0	349,497	0	349,497	0	349,497	349,497
213002 Incapacity, death benefits and funeral expenses	0	15,105	0	15,105	0	15,105	15,105
213004 Gratuity Expenses	0	674,706	0	674,706	0	750,706	750,706
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	0	40,165	40,165	0	0	0
221003 Staff Training	0	25,500	40,800	66,300	0	25,500	25,500
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	31,030	40,000	71,030	0	31,030	31,030
221011 Printing, Stationery, Photocopying and Binding	0	3,000	10,000	13,000	0	3,000	3,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	8,000	0	8,000	0	8,000	8,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	15,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	47,000	0	47,000	0	47,000	47,000
223001 Property Expenses	0	17,000	0	17,000	0	17,000	17,000
223004 Guard and Security services	0	45,000	0	45,000	0	45,000	45,000
223005 Electricity	0	95,095	35,035	130,130	0	175,095	175,095
223006 Water	0	60,000	30,000	90,000	0	60,000	60,000
226001 Insurances	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	12,000	20,000	32,000	0	55,435	55,435
227002 Travel abroad	0	49,200	0	49,200	0	49,200	49,200
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	34,000	0	34,000	0	34,000	34,000
Total Cost of Output 01	3,720,150	2,010,898	256,000	5,987,048	3,720,150	2,240,333	5,960,484
Total Cost Of Outputs Provided	3,720,150	2,010,898	256,000	5,987,048	3,720,150	2,240,333	5,960,484

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 180499 Arrears</i>							
321614 Electricity arrears (Budgeting)	0	44,579	0	44,579	0	788,206	788,206
Total Cost of Output 99	0	44,579	0	44,579	0	788,206	788,206
Total Cost Of Arrears	0	44,579	0	44,579	0	788,206	788,206
Total Cost for SubProgramme 01	3,720,150	2,055,477	256,000	6,031,627	3,720,150	3,028,539	6,748,690
<i>Total Excluding Arrears</i>	3,720,150	2,010,898	256,000	5,987,048	3,720,150	2,240,333	5,960,484

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 180402 Research and Development</i>							
211102 Contract Staff Salaries	1,350,000	0	0	1,350,000	1,606,250	0	1,606,250
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	130,000	0	130,000
212101 Social Security Contributions	135,000	0	0	135,000	160,625	0	160,625
213001 Medical expenses (To employees)	451,000	0	0	451,000	480,000	0	480,000
213004 Gratuity Expenses	592,193	0	0	592,193	592,193	0	592,193
221003 Staff Training	50,000	0	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	70,000	0	0	70,000	70,000	0	70,000
221017 Subscriptions	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0
223002 Rates	4,734	0	0	4,734	4,734	0	4,734
223004 Guard and Security services	40,000	0	0	40,000	40,000	0	40,000
223005 Electricity	308,875	0	0	308,875	134,250	0	134,250
223006 Water	24,000	0	0	24,000	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0	40,000	40,000	0	40,000
224004 Cleaning and Sanitation	45,800	0	0	45,800	45,800	0	45,800
224005 Uniforms, Beddings and Protective Gear	32,000	0	0	32,000	32,000	0	32,000
224006 Agricultural Supplies	80,000	0	0	80,000	150,000	0	150,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,110	0	0	20,110	20,110	0	20,110
228002 Maintenance - Vehicles	55,000	0	0	55,000	55,000	0	55,000
282104 Compensation to 3rd Parties	0	0	0	0	110,000	0	110,000
Total Cost Of Output 180402	3,476,712	0	0	3,476,712	3,792,962	0	3,792,962
<i>Output 180403 Industrial and technological Incubation</i>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	30,000
221003 Staff Training	30,000	0	0	30,000	30,000	0	30,000
223001 Property Expenses	10,000	0	0	10,000	10,000	0	10,000
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	50,000

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223005 Electricity	120,000	0	0	120,000	100,000	0	100,000
223006 Water	50,000	0	0	50,000	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0	40,000	40,000	0	40,000
224006 Agricultural Supplies	146,204	0	0	146,204	0	0	0
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
228001 Maintenance - Civil	45,800	0	0	45,800	18,033	0	18,033
228002 Maintenance - Vehicles	105,600	0	0	105,600	80,000	0	80,000
Total Cost Of Output 180403	747,604	0	0	747,604	528,033	0	528,033
Output 180404 Model Value Addition Centre Establishment							
223005 Electricity	180,000	0	0	180,000	180,000	0	180,000
223006 Water	40,000	0	0	40,000	40,000	0	40,000
224006 Agricultural Supplies	63,000	0	0	63,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	398,971	0	398,971
228002 Maintenance - Vehicles	23,000	0	0	23,000	23,000	0	23,000
Total Cost Of Output 180404	306,000	0	0	306,000	641,971	0	641,971
Output 180405 Facility Repair and Maintenance							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	110,000	0	110,000
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0
228001 Maintenance - Civil	100,000	0	0	100,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	230,000	0	230,000
Total Cost Of Output 180405	400,000	0	0	400,000	400,000	0	400,000
Output 180406 Industrial Skills Development and Capacity Building							
224004 Cleaning and Sanitation	0	0	0	0	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	30,000	0	30,000
224006 Agricultural Supplies	161,000	0	0	161,000	0	0	0
Total Cost Of Output 180406	181,000	0	0	181,000	100,000	0	100,000
Output 180407 Technology, Innovation, Transfer and Development							
223005 Electricity	250,000	0	0	250,000	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	262,271	0	0	262,271	380,000	0	380,000
Total Cost Of Output 180407	512,271	0	0	512,271	545,000	0	545,000
Output 180408 Popularization of research and technologies							
221005 Hire of Venue (chairs, projector, etc)	65,000	0	0	65,000	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	73,000	0	0	73,000	58,000	0	58,000
227001 Travel inland	15,000	0	0	15,000	0	0	0
Total Cost Of Output 180408	153,000	0	0	153,000	64,000	0	64,000
Total Cost for Outputs Provided	5,776,587	0	0	5,776,587	6,071,966	0	6,071,966

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 180472 Government Buildings and Administrative Infrastructure</i>							
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	60,000	0	60,000
312101 Non-Residential Buildings	1,032,500	0	0	1,032,500	575,000	0	575,000
<i>Total Cost Of Output 180472</i>	<i>1,112,500</i>	<i>0</i>	<i>0</i>	<i>1,112,500</i>	<i>635,000</i>	<i>0</i>	<i>635,000</i>
<i>Output 180476 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	70,000	0	0	70,000	150,000	0	150,000
<i>Total Cost Of Output 180476</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output 180477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	654,679	0	0	654,679	907,000	0	907,000
312203 Furniture & Fixtures	20,200	0	0	20,200	90,000	0	90,000
312214 Laboratory Equipments	350,000	0	0	350,000	130,000	0	130,000
<i>Total Cost Of Output 180477</i>	<i>1,024,879</i>	<i>0</i>	<i>0</i>	<i>1,024,879</i>	<i>1,127,000</i>	<i>0</i>	<i>1,127,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,207,379</i>	<i>0</i>	<i>0</i>	<i>2,207,379</i>	<i>1,912,000</i>	<i>0</i>	<i>1,912,000</i>
<i>Total Cost for Project: 0430</i>	<i>7,983,966</i>	<i>0</i>	<i>0</i>	<i>7,983,966</i>	<i>7,983,966</i>	<i>0</i>	<i>7,983,966</i>
<i>Total Excluding Arrears</i>	<i>7,983,966</i>	<i>0</i>	<i>0</i>	<i>7,983,966</i>	<i>7,983,966</i>	<i>0</i>	<i>7,983,966</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	13,759,593	0	256,000	14,015,593	14,732,656	0	14,732,656
<i>Total Excluding Arrears</i>	<i>13,715,014</i>	<i>0</i>	<i>256,000</i>	<i>13,971,014</i>	<i>13,944,450</i>	<i>0</i>	<i>13,944,450</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 110	13,759,593	0	256,000	14,015,593	14,732,656	0	14,732,656
<i>Total Excluding Arrears</i>	<i>13,715,014</i>	<i>0</i>	<i>256,000</i>	<i>13,971,014</i>	<i>13,944,450</i>	<i>0</i>	<i>13,944,450</i>

