

Vote:110

 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.326	1.332	1.283	25.0%	24.1%	96.3%
Non Wage	6.553	1.141	0.776	17.4%	11.8%	68.1%
Dev't. GoU	1.562	0.229	0.140	14.7%	9.0%	60.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.442	2.701	2.199	20.1%	16.4%	81.4%
Total GoU+Ext Fin (MTEF)	13.442	2.701	2.199	20.1%	16.4%	81.4%
Arrears	0.788	0.788	0.788	100.0%	100.0%	100.0%
Total Budget	14.230	3.490	2.987	24.5%	21.0%	85.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	14.230	3.490	2.987	24.5%	21.0%	85.6%
Total Vote Budget Excluding Arrears	13.442	2.701	2.199	20.1%	16.4%	81.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1804 Industrial Research	13.44	2.70	2.20	20.1%	16.4%	81.4%
Total for Vote	13.44	2.70	2.20	20.1%	16.4%	81.4%

Matters to note in budget execution

1. Frequent breakdown of machines in diary, meat and textile sections which put work at stand still
2. Trainees are demanding more time beyond the 2 months offered by UIRI, but due to limited working area and overwhelming numbers of applications this cannot be done
3. -Unreliable electricity on the Kabale center and Bugweri UIRI centres, The Bugweri UIRI center requires a 3 phase electricity supply to enable them use all the electric machines

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1804 Industrial Research	
0.364 Bn Shs	SubProgram/Project :01 Headquarters

Vote:110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Reason: The activity was differed in next quarter	
Items	
335,724,750.000 UShs	213004 Gratuity Expenses
Reason: The activity was differed in next quarter	
10,000,000.000 UShs	222003 Information and communications technology (ICT)
Reason: The activity was differed in next quarter	
7,896,720.000 UShs	224004 Cleaning and Sanitation
Reason: The activity was differed in next quarter	
6,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The activity was differed in next quarter	
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The activity was differed in next quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Industrial Research			
Responsible Officer: Prof. Charles Kwesiga			
Programme Outcome: Industrial Product Development and Technological Advancement			
Sector Outcomes contributed to by the Programme Outcome			
1 .More technologies adopted			
2 .Increased technological and science uptake in development			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Research Innovations developed	Number	5	1
Number of developed and transfered Technologies utilized	Number	6	2
Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises	Number	4	1

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

1. Supply of materials for Bio-ethanol project for which shall then be followed by construction of the solar water heater.
2. Training and diversification in Paper products and other related services in Recycling sector
3. Commercialization and Continuous Research in waste processing
4. Routine analysis of laboratory samples

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1804 Industrial Research	14.23	3.49	2.99	24.5%	21.0%	85.6%
<i>Class: Outputs Provided</i>	<i>12.03</i>	<i>2.47</i>	<i>2.06</i>	<i>20.6%</i>	<i>17.1%</i>	<i>83.3%</i>
180401 Administration and Support Services	11.88	2.47	2.06	20.8%	17.3%	83.3%
180402 Research and Development	0.15	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.41</i>	<i>0.23</i>	<i>0.14</i>	<i>16.2%</i>	<i>9.9%</i>	<i>60.9%</i>
180472 Government Buildings and Administrative Infrastructure	0.50	0.07	0.07	14.6%	13.9%	95.0%
180476 Purchase of Office and ICT Equipment, including Software	0.15	0.07	0.07	46.7%	46.7%	100.0%
180477 Purchase of Specialised Machinery & Equipment	0.76	0.09	0.00	11.3%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.79</i>	<i>0.79</i>	<i>0.79</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
180499 Arrears	0.79	0.79	0.79	100.0%	100.0%	100.0%
Total for Vote	14.23	3.49	2.99	24.5%	21.0%	85.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>12.03</i>	<i>2.47</i>	<i>2.06</i>	<i>20.6%</i>	<i>17.1%</i>	<i>83.3%</i>
211102 Contract Staff Salaries	5.33	1.33	1.28	25.0%	24.1%	96.3%
211103 Allowances (Inc. Casuals, Temporary)	0.05	0.01	0.01	11.8%	11.8%	100.0%
212101 Social Security Contributions	0.53	0.13	0.13	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	1.23	0.47	0.47	38.2%	38.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.34	0.34	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.11	0.02	0.02	14.5%	14.5%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.10	0.02	0.02	14.8%	14.8%	100.0%

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.06	0.00	0.00	6.6%	0.0%	0.0%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.21	0.01	0.00	4.9%	0.0%	0.0%
223001 Property Expenses	0.03	0.01	0.01	23.0%	20.6%	89.7%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.14	0.02	0.02	14.8%	14.8%	100.0%
223005 Electricity	0.74	0.02	0.02	2.7%	2.7%	100.0%
223006 Water	0.17	0.02	0.02	8.6%	8.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.12	0.02	0.01	13.0%	6.1%	47.4%
224005 Uniforms, Beddings and Protective Gear	0.08	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.15	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.15	0.01	0.01	6.6%	6.6%	100.0%
227002 Travel abroad	0.33	0.02	0.02	6.1%	6.1%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.03	20.8%	20.8%	100.0%
228001 Maintenance - Civil	0.26	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.19	0.02	0.02	7.8%	7.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.01	0.00	2.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1.41	0.23	0.14	16.2%	9.9%	60.9%
312101 Non-Residential Buildings	0.50	0.07	0.07	14.6%	13.9%	95.0%
312202 Machinery and Equipment	0.59	0.09	0.00	14.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.07	0.07	46.7%	46.7%	100.0%
312214 Laboratory Equipments	0.09	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.79	0.79	0.79	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.79	0.79	0.79	100.0%	100.0%	100.0%
Total for Vote	14.23	3.49	2.99	24.5%	21.0%	85.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1804 Industrial Research	14.23	3.49	2.99	24.5%	21.0%	85.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.67	3.26	2.85	25.7%	22.5%	87.3%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	1.56	0.23	0.14	14.7%	8.9%	60.9%

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Total for Vote	14.23	3.49	2.99	24.5%	21.0%	85.6%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:110

Uganda Industrial Research Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 04 Industrial Research
Recurrent Programmes
Subprogram: 01 Headquarters
Outputs Provided
Output: 01 Administration and Support Services

Insured Institute's Assets		Item	Spent
Provided Medical Insurance Services to all employees and their dependants	1. The activity was differed in the next quarter	211102 Contract Staff Salaries	1,282,624
Timely processed Salaries, Wages, Rewards and Benefits		211103 Allowances (Inc. Casuals, Temporary)	6,000
Recruited high caliber scientist and engineers. Both female and male will be given equal opportunity on merit and in consideration of all regions of the country	1. Paid medical insurance for 302 employees and their dependants (592)	212101 Social Security Contributions	133,160
	1.paid staff salaries for 302 employees and their benefits in time	213001 Medical expenses (To employees)	469,331
	1. Recruited 8 scientists and 3 officers	221003 Staff Training	15,300
		221009 Welfare and Entertainment	15,000
		223001 Property Expenses	5,564
		223004 Guard and Security services	20,000
		223005 Electricity	20,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	7,103
		227001 Travel inland	10,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

1. There is no reason for variation, target was achieved

Total	2,059,082
Wage Recurrent	1,282,624
Non Wage Recurrent	776,458
AIA	0

Arrears

Total For SubProgramme	2,059,082
Wage Recurrent	1,282,624
Non Wage Recurrent	776,458
AIA	0

Development Projects
Project: 0430 Uganda Industrial Research Institute
Capital Purchases
Output: 72 Government Buildings and Administrative Infrastructure

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Non residential facilities that (Government Building and Administrative Buildings) such as Laboratories, Offices, Libraries, Stores, Archives established	<p>1. Contractor rectified outstanding snags like repair of the pavers, backfill in the backyard and external painting in Proposed Fruit juice processing plant in Itojo</p> <p>2. Designs and cost estimates for the chain link are complete in Proposed Tile manufacturing facility in wakiso</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>69,534</p>

Reasons for Variation in performance

1. There is no reason for variation, target was achieved

Total	69,534
GoU Development	69,534
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procured all institutional Office, ICT equipment and consumables	<p>Item</p> <p>1. Installation of machinery is on going in Proposed Animal feeds facility in Busiika</p> <p>312213 ICT Equipment</p>	Spent
		70,000

Reasons for Variation in performance

1. There is no reason for variation, target was achieved

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

All institutional machinery and equipment Purchased, installation, test running and training undertaken	<p>Item</p> <p>1. Repairing of the silk processing machines at the Rubare silk factory in Sheema district</p> <p>2. The packing machine was delivered, installed and commissioned at dairy pilot plant by Sunita Impex (PVT) Ltd in Sept 2019</p>	Spent
		0

Reasons for Variation in performance

1. There is no reason for variation, target was achieved

Total	0
GoU Development	0
External Financing	0

Vote:110

 Uganda Industrial Research Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	139,534
		GoU Development	139,534
		External Financing	0
		AIA	0
		GRAND TOTAL	2,198,616
		Wage Recurrent	1,282,624
		Non Wage Recurrent	776,458
		GoU Development	139,534
		External Financing	0
		AIA	0

Vote:110 Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 04 Industrial Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration and Support Services

		Item	Spent
Payment for all Institute Assets Insurance of Institute Assets	1. The activity was differed in the next quarter	211102 Contract Staff Salaries	1,282,624
Payment for Medical Insurance Services		211103 Allowances (Inc. Casuals, Temporary)	6,000
Payroll and Benefit Processing and Payment	1. Paid medical insurance for 302 employees and their dependants (592)	212101 Social Security Contributions	133,160
Planning, Advertising, shortlisting, interviews and orientation		213001 Medical expenses (To employees)	469,331
	1.paid staff salaries for 302 employees and their benefits in time	221003 Staff Training	15,300
		221009 Welfare and Entertainment	15,000
	1. Recruited 8 scientists and 3 officers	223001 Property Expenses	5,564
		223004 Guard and Security services	20,000
		223005 Electricity	20,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	7,103
		227001 Travel inland	10,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

1. There is no reason for variation, target was achieved

Total	2,059,082
Wage Recurrent	1,282,624
Non Wage Recurrent	776,458
AIA	0

Arrears

Total For SubProgramme	2,059,082
Wage Recurrent	1,282,624
Non Wage Recurrent	776,458
AIA	0

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

		Item	Spent
Procurement of requirements, bench and applied research, continuous improvement into approved formulations and processes	1. 4 Research projects ongoing that is (1) Study the effect of storage on iodine in salt(2) Application of aflatoxin binder in food (3)Antimicrobial activity of banana flowers extract against bacteria 4) Formulation of sensitizers		
Payment of Subscriptions to respective bodies			
Receive inquiries and analyse samples			

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

2.Trained 30 people in tailoring, embroidery and Knitting skills at the UIRI textile section in Kampala.

- These included 2 males and 28 females.
- 18 completed their training in August 2019
- Training for 12 people is still on going

3.Training of women and youths at the Textile Skills training and Production Centers of Kabale and Bugweri districts.

4.Productions at at the Textile Skills training and Production Centers of Kabale and Bugweri districts, where by different textile products have been produced for market by the Incubatees (Buhara women textiles and hand craftgroup – Kabale, and Bugweri youth and Women Textile and tailoring association)

Items produced include: Embroidered Chairbacks, Knitted sweaters, School uniforms Bags, Dresses Scarfs and Shawls

5. Developed of Fowl Pox Vaccine for use with smallholder farmers

6. Developed of appropriate cocktail of Infectious Bursal Disease vaccine for use in Uganda

7. 1 new entrant was enrolled to the Incubation program considering the dropping in production levels of about 4 companies currently enrolled in the program. The current number of Incubatees actively working in the meat Technology pilot plant are now 13 companies; 1 Company, Unique cuts LTD dropped out of the program.

1.Online Membership subscription for (1) AOAC (Association of Analytical Chemists), (2)American Public Health Association, (3) Science Direct Journal.. (4)South african Journal of Chemistry (SAJC).(5)African Journal of Pure and Applied Chemistry(AJPAC). is deffered to next quarter due to insufficient release this quarter

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

2. Paid Annual Subscription for PTS, AgriLASA, EAC(3), SADC MET, FAPAS (Requirement for Accreditation of the laboratory)

1. Analysed 142 laboratory samples ; food, alcoholic beverages, cosmetics, plants

2. Scientific Evaluation of medicinal plants for use as sunscreen chemicals in cosmetics against Ultra-violet (UV) radiation from the sun is on-going. Project is still at laboratory level

3. Riza's Skin Care Solutions, new Entrepreneur has been taken on: Bathing Soap/Toilet Soap formulation and Herbal Jelly Products using natural oils like Avocado oil, Palm Kernel oil etc have been formulated and presently the Entrepreneur is doing pilot marketing, Project is still at laboratory level

4. Formulation and Testing of Candles for the Decoration industry is being undertaken, Project is still at laboratory level

5. Undertook research on extraction of natural dyes' and their application on 100% cotton fibers

6. Developed and tested the Tutambule mobile application to ease transportation in the city

7. Energy Systems Division drafted a research concept for the entire project. It was then followed by detailed design of a solar water heating system for reducing the energy required for gelatinization of starch before fermentation

8. Energy Systems Division Completed the design of solar dryers with drying capacity of one ton per week for a farm in Lyantode and another in Rakai

9. Trained one SME in GMP related to aflatoxin removal in peanut butter processing; Nalongo Ntungu Phoebe

10. Over 120 Women, Youth, Disabled and men Involved in banana growing trained in Banana Fibre extraction in four districts in Uganda in collaboration with Lanic who is our Incubatee in Paper production

10. Analysed and Tested 10 lots of KUKUSTAR, I-2 Vaccine

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

11. Developed formulations for probiotic ice cream & ice bars by the UIRI Dairy section .

12. 12 Participants trained in dairy processing Technology from July -Sept 2019 (2male and 10 females)

Reasons for Variation in performance

1. There is no reason for variation, target was achieved
1. There is no reason for variation, target was achieved

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Feasibility Studies, design, mobilization and construction		Item	Spent
1. Contractor rectified outstanding snags like repair of the pavers, backfill in the backyard and external painting in Proposed Fruit juice processing plant in Itojo		312101 Non-Residential Buildings	69,534
2. Designs and cost estimates for the chain link are complete in Proposed Tile manufacturing facility in wakiso			

Reasons for Variation in performance

1. There is no reason for variation, target was achieved

Total	69,534
GoU Development	69,534
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Undertake the procurement process as prescribed by PPDA		Item	Spent
1. Installation of machinery is on going in Proposed Animal feeds facility in Busiika		312213 ICT Equipment	70,000

Reasons for Variation in performance

1. There is no reason for variation, target was achieved

Total	70,000
GoU Development	70,000

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
Undertake the procurement process as stipulated by PPDA	1.Repairing of the silk processing machines at the Rubare silk factory in Sheema district		
	2.The packing machine was delivered , installed and commissioned at dairy pilot plant by Sunita Impex (PVT) Ltd in Sept 2019		
Reasons for Variation in performance			
1. There is no reason for variation, target was achieved			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	139,534
		GoU Development	139,534
		External Financing	0
		AIA	0
		GRAND TOTAL	2,198,616
		Wage Recurrent	1,282,624
		Non Wage Recurrent	776,458
		GoU Development	139,534
		External Financing	0
		AIA	0

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 04 Industrial Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration and Support Services

<i>Item</i>	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	48,976	0	48,976
213004 Gratuity Expenses	335,725	0	335,725
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
222003 Information and communications technology (ICT)	10,000	0	10,000
223001 Property Expenses	636	0	636
224004 Cleaning and Sanitation	7,897	0	7,897
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
Total	413,233	0	413,233
<i>Wage Recurrent</i>	<i>48,976</i>	<i>0</i>	<i>48,976</i>
<i>Non Wage Recurrent</i>	<i>364,257</i>	<i>0</i>	<i>364,257</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0430 Uganda Industrial Research Institute

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>Item</i>	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	3,645	0	3,645
Total	3,645	0	3,645
<i>GoU Development</i>	<i>3,645</i>	<i>0</i>	<i>3,645</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	85,821	0	85,821
Total	85,821	0	85,821
<i>GoU Development</i>	<i>85,821</i>	<i>0</i>	<i>85,821</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	502,699	0	502,699
<i>Wage Recurrent</i>	<i>48,976</i>	<i>0</i>	<i>48,976</i>
<i>Non Wage Recurrent</i>	<i>364,257</i>	<i>0</i>	<i>364,257</i>

Vote:110

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>89,466</i>	<i>0</i>	<i>89,466</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>