

Vote:110 Uganda Industrial Research Institute

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1804 Industrial Research							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	5,326,400	7,341,535	0	12,667,935	6,326,400	12,204,191	18,530,592
Total Recurrent Budget Estimates for Programme	5,326,400	7,341,535	0	12,667,935	6,326,400	12,204,191	18,530,592
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0430 Uganda Industrial Research Institute	1,562,000	0	0	1,562,000	0	0	0
1598 Retooling of Uganda Industrial Research Institute	0	0	0	0	5,496,000	0	5,496,000
Total Development Budget Estimates for Programme	1,562,000	0	0	1,562,000	5,496,000	0	5,496,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	14,229,935	0	0	14,229,935	24,026,592	0	24,026,592
<i>Total Excluding Arrears</i>	13,441,729	0	0	13,441,729	23,420,361	0	23,420,361
Total Vote 110	14,229,935	0	0	14,229,935	24,026,592	0	24,026,592
<i>Total Excluding Arrears</i>	13,441,729	0	0	13,441,729	23,420,361	0	23,420,361

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,029,729	0	0	12,029,729	17,924,361	0	17,924,361
211102 Contract Staff Salaries	5,326,400	0	0	5,326,400	6,326,400	0	6,326,400
211103 Allowances (Inc. Casuals, Temporary)	50,750	0	0	50,750	220,750	0	220,750
212101 Social Security Contributions	532,640	0	0	532,640	632,640	0	632,640
213001 Medical expenses (To employees)	1,229,497	0	0	1,229,497	1,129,497	0	1,129,497
213002 Incapacity, death benefits and funeral expenses	15,105	0	0	15,105	10,000	0	10,000
213004 Gratuity Expenses	1,342,899	0	0	1,342,899	1,592,899	0	1,592,899
221001 Advertising and Public Relations	40,000	0	0	40,000	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	105,500	0	0	105,500	415,000	0	415,000
221004 Recruitment Expenses	6,000	0	0	6,000	16,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	101,030	0	0	101,030	301,030	0	301,030
221011 Printing, Stationery, Photocopying and Binding	61,000	0	0	61,000	83,500	0	83,500
221012 Small Office Equipment	10,000	0	0	10,000	67,867	0	67,867
221017 Subscriptions	16,000	0	0	16,000	26,000	0	26,000
222001 Telecommunications	15,000	0	0	15,000	35,000	0	35,000
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	205,000	0	0	205,000	330,000	0	330,000
223001 Property Expenses	27,000	0	0	27,000	57,000	0	57,000
223002 Rates	4,734	0	0	4,734	8,734	0	8,734
223004 Guard and Security services	135,279	0	0	135,279	182,000	0	182,000
223005 Electricity	739,345	0	0	739,345	1,264,250	0	1,264,250
223006 Water	174,000	0	0	174,000	474,000	0	474,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0	0	100,000	190,000	0	190,000
224004 Cleaning and Sanitation	115,800	0	0	115,800	180,000	0	180,000
224005 Uniforms, Beddings and Protective Gear	77,000	0	0	77,000	145,000	0	145,000
224006 Agricultural Supplies	150,000	0	0	150,000	350,000	0	350,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000
226001 Insurances	50,000	0	0	50,000	86,000	0	86,000
227001 Travel inland	150,435	0	0	150,435	145,000	0	145,000
227002 Travel abroad	329,200	0	0	329,200	189,200	0	189,200
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	120,110	0	0	120,110	220,000	0	220,000
228001 Maintenance - Civil	261,899	0	0	261,899	572,072	0	572,072
228002 Maintenance - Vehicles	192,000	0	0	192,000	186,000	0	186,000
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	1,165,000	0	1,165,000
228004 Maintenance – Other	0	0	0	0	1,000,000	0	1,000,000

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273102 Incapacity, death benefits and funeral expenses	12,105	0	0	12,105	0	0	0
282104 Compensation to 3rd Parties	10,000	0	0	10,000	14,523	0	14,523
Investment (Capital Purchases)	1,412,000	0	0	1,412,000	5,496,000	0	5,496,000
312101 Non-Residential Buildings	500,000	0	0	500,000	400,000	0	400,000
312201 Transport Equipment	0	0	0	0	790,000	0	790,000
312202 Machinery and Equipment	592,000	0	0	592,000	3,413,500	0	3,413,500
312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	80,000
312213 ICT Equipment	150,000	0	0	150,000	700,000	0	700,000
312214 Laboratory Equipments	90,000	0	0	90,000	112,500	0	112,500
Arrears	788,206	0	0	788,206	606,230	0	606,230
321612 Water arrears(Budgeting)	0	0	0	0	62,258	0	62,258
321614 Electricity arrears (Budgeting)	788,206	0	0	788,206	543,972	0	543,972
Grand Total Vote 110	14,229,935	0	0	14,229,935	24,026,592	0	24,026,592
<i>Total Excluding Arrears</i>	13,441,729	0	0	13,441,729	23,420,361	0	23,420,361

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

Programme :1804 Industrial Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180401 Administration and Support Services							
211102 Contract Staff Salaries	5,326,400	0	0	5,326,400	6,326,400	0	6,326,400
211103 Allowances (Inc. Casuals, Temporary)	0	50,750	0	50,750	0	60,750	60,750
212101 Social Security Contributions	0	532,640	0	532,640	0	472,015	472,015
213001 Medical expenses (To employees)	0	1,229,497	0	1,229,497	0	649,497	649,497
213002 Incapacity, death benefits and funeral expenses	0	15,105	0	15,105	0	10,000	10,000
213004 Gratuity Expenses	0	1,342,899	0	1,342,899	0	1,000,706	1,000,706
221001 Advertising and Public Relations	0	40,000	0	40,000	0	25,000	25,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	105,500	0	105,500	0	100,000	100,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	16,000	16,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	101,030	0	101,030	0	231,030	231,030
221011 Printing, Stationery, Photocopying and Binding	0	61,000	0	61,000	0	25,500	25,500
221012 Small Office Equipment	0	10,000	0	10,000	0	67,867	67,867
221017 Subscriptions	0	16,000	0	16,000	0	8,000	8,000
222001 Telecommunications	0	15,000	0	15,000	0	35,000	35,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	205,000	0	205,000	0	330,000	330,000
223001 Property Expenses	0	27,000	0	27,000	0	47,000	47,000
223002 Rates	0	4,734	0	4,734	0	4,000	4,000
223004 Guard and Security services	0	135,279	0	135,279	0	92,000	92,000
223005 Electricity	0	739,345	0	739,345	0	700,000	700,000
223006 Water	0	174,000	0	174,000	0	360,000	360,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100,000	0	100,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	115,800	0	115,800	0	110,000	110,000
224005 Uniforms, Beddings and Protective Gear	0	77,000	0	77,000	0	100,000	100,000
224006 Agricultural Supplies	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
226001 Insurances	0	50,000	0	50,000	0	86,000	86,000
227001 Travel inland	0	150,435	0	150,435	0	125,000	125,000
227002 Travel abroad	0	329,200	0	329,200	0	149,200	149,200
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	120,110	0	120,110	0	160,000	160,000
228001 Maintenance - Civil	0	261,899	0	261,899	0	95,068	95,068

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228002 Maintenance - Vehicles	0	192,000	0	192,000	0	78,000	78,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	12,105	0	12,105	0	0	0
282104 Compensation to 3rd Parties	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 01	5,326,400	6,553,329	0	11,879,729	6,326,400	5,565,633	11,892,033
Output 180402 Research and Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	130,000	130,000
212101 Social Security Contributions	0	0	0	0	0	160,625	160,625
213001 Medical expenses (To employees)	0	0	0	0	0	480,000	480,000
213004 Gratuity Expenses	0	0	0	0	0	592,193	592,193
221003 Staff Training	0	0	0	0	0	285,000	285,000
221009 Welfare and Entertainment	0	0	0	0	0	70,000	70,000
221017 Subscriptions	0	0	0	0	0	18,000	18,000
223002 Rates	0	0	0	0	0	4,734	4,734
223004 Guard and Security services	0	0	0	0	0	40,000	40,000
223005 Electricity	0	0	0	0	0	134,250	134,250
223006 Water	0	0	0	0	0	24,000	24,000
224006 Agricultural Supplies	0	0	0	0	0	250,000	250,000
228004 Maintenance – Other	0	0	0	0	0	505,000	505,000
282104 Compensation to 3rd Parties	0	0	0	0	0	4,523	4,523
Total Cost of Output 02	0	0	0	0	0	2,698,325	2,698,325
Output 180403 Industrial and technological Incubation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
223001 Property Expenses	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
228001 Maintenance - Civil	0	0	0	0	0	18,033	18,033
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
Total Cost of Output 03	0	0	0	0	0	528,033	528,033
Output 180404 Model Value Addition Centre Establishment							
223005 Electricity	0	0	0	0	0	180,000	180,000
223006 Water	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	0	0	0	0	398,971	398,971
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	23,000
Total Cost of Output 04	0	0	0	0	0	641,971	641,971
Output 180405 Facility Repair and Maintenance							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	110,000	110,000
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	830,000	830,000
Total Cost of Output 05	0	0	0	0	0	1,000,000	1,000,000
Output 180406 Industrial Skills Development and Capacity Building							
224004 Cleaning and Sanitation	0	0	0	0	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
228004 Maintenance – Other	0	0	0	0	0	495,000	495,000
Total Cost of Output 06	0	0	0	0	0	600,000	600,000
Output 180407 Technology, Innovation, Transfer and Development							
223005 Electricity	0	0	0	0	0	150,000	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	335,000	335,000
Total Cost of Output 07	0	0	0	0	0	500,000	500,000
Output 180408 Popularization of research and technologies							
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	58,000	58,000
Total Cost of Output 08	0	0	0	0	0	64,000	64,000
Total Cost Of Outputs Provided	5,326,400	6,553,329	0	11,879,729	6,326,400	11,597,961	17,924,361
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180499 Arrears							
321612 Water arrears(Budgeting)	0	0	0	0	0	62,258	62,258
321614 Electricity arrears (Budgeting)	0	788,206	0	788,206	0	543,972	543,972
Total Cost of Output 99	0	788,206	0	788,206	0	606,230	606,230
Total Cost Of Arrears	0	788,206	0	788,206	0	606,230	606,230
Total Cost for SubProgramme 01	5,326,400	7,341,535	0	12,667,935	6,326,400	12,204,191	18,530,592
Total Excluding Arrears	5,326,400	6,553,329	0	11,879,729	6,326,400	11,597,961	17,924,361

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 180402 Research and Development								
224006 Agricultural Supplies	150,000	0	0	150,000	0	0	0	
Total Cost Of Output 180402	150,000	0	0	150,000	0	0	0	
Total Cost for Outputs Provided	150,000	0	0	150,000	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 180472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0	
Total Cost Of Output 180472	500,000	0	0	500,000	0	0	0	
Output 180476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	150,000	0	0	150,000	0	0	0	
Total Cost Of Output 180476	150,000	0	0	150,000	0	0	0	

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Output 180477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	592,000	0	0	592,000	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
312214 Laboratory Equipments	90,000	0	0	90,000	0	0	0
Total Cost Of Output 180477	762,000	0	0	762,000	0	0	0
Total Cost for Capital Purchases	1,412,000	0	0	1,412,000	0	0	0
Total Cost for Project: 0430	1,562,000	0	0	1,562,000	0	0	0
Total Excluding Arrears	1,562,000	0	0	1,562,000	0	0	0

Project 1598 Retooling of Uganda Industrial Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 180472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	400,000	0	400,000
Total Cost Of Output 180472	0	0	0	0	400,000	0	400,000
Output 180476 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	0	0	0	80,000	0	80,000
312213 ICT Equipment	0	0	0	0	700,000	0	700,000
Total Cost Of Output 180476	0	0	0	0	780,000	0	780,000
Output 180477 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	0	790,000	0	790,000
312202 Machinery and Equipment	0	0	0	0	3,413,500	0	3,413,500
312214 Laboratory Equipments	0	0	0	0	112,500	0	112,500
Total Cost Of Output 180477	0	0	0	0	4,316,000	0	4,316,000
Total Cost for Capital Purchases	0	0	0	0	5,496,000	0	5,496,000
Total Cost for Project: 1598	0	0	0	0	5,496,000	0	5,496,000
Total Excluding Arrears	0	0	0	0	5,496,000	0	5,496,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	14,229,935	0	0	14,229,935	24,026,592	0	24,026,592
Total Excluding Arrears	13,441,729	0	0	13,441,729	23,420,361	0	23,420,361
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 110	14,229,935	0	0	14,229,935	24,026,592	0	24,026,592
Total Excluding Arrears	13,441,729	0	0	13,441,729	23,420,361	0	23,420,361

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A