

Vote:110 Uganda Industrial Research Institute

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 04 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	5,326,400	7,159,559	12,485,959
Total Recurrent Budget Estimates for Programme	5,326,400	7,341,535	0	12,667,935	5,326,400	7,159,559	12,485,959
<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	1,562,000	0	1,562,000
Total Development Budget Estimates for Programme	1,562,000	0	0	1,562,000	1,562,000	0	1,562,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	14,229,935	0	0	14,229,935	14,047,959	0	14,047,959
<i>Total Excluding Arrears</i>	13,441,729	0	0	13,441,729	13,441,729	0	13,441,729
Total Vote 110	14,229,935	0	0	14,229,935	14,047,959	0	14,047,959
<i>Total Excluding Arrears</i>	13,441,729	0	0	13,441,729	13,441,729	0	13,441,729

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,029,729	0	0	12,029,729	11,879,729	0	11,879,729
211102 Contract Staff Salaries	5,326,400	0	0	5,326,400	5,326,400	0	5,326,400
211103 Allowances (Inc. Casuals, Temporary)	50,750	0	0	50,750	210,750	0	210,750
212101 Social Security Contributions	532,640	0	0	532,640	532,640	0	532,640
213001 Medical expenses (To employees)	1,229,497	0	0	1,229,497	929,497	0	929,497
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	1,342,899	0	1,342,899
221001 Advertising and Public Relations	40,000	0	0	40,000	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	105,500	0	0	105,500	115,000	0	115,000
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	6,000
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	101,030	0	101,030
221011 Printing, Stationery, Photocopying and Binding	61,000	0	0	61,000	77,500	0	77,500
221012 Small Office Equipment	10,000	0	0	10,000	64,867	0	64,867
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)	205,000	0	0	205,000	80,000	0	80,000
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	135,279	0	0	135,279	135,000	0	135,000
223005 Electricity	739,345	0	0	739,345	664,250	0	664,250
223006 Water	174,000	0	0	174,000	174,000	0	174,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0	0	100,000	150,000	0	150,000
224004 Cleaning and Sanitation	115,800	0	0	115,800	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	77,000	0	0	77,000	45,000	0	45,000
224006 Agricultural Supplies	150,000	0	0	150,000	100,000	0	100,000
226001 Insurances	50,000	0	0	50,000	50,000	0	50,000
227001 Travel inland	150,435	0	0	150,435	75,435	0	75,435
227002 Travel abroad	329,200	0	0	329,200	89,200	0	89,200
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	100,000	0	100,000
228001 Maintenance - Civil	261,899	0	0	261,899	477,004	0	477,004
228002 Maintenance - Vehicles	192,000	0	0	192,000	137,000	0	137,000

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228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	610,000	0	610,000
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	4,523	0	4,523
Investment (Capital Purchases)	1,412,000	0	0	1,412,000	1,562,000	0	1,562,000
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0
312202 Machinery and Equipment	592,000	0	0	592,000	1,562,000	0	1,562,000
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
312213 ICT Equipment	150,000	0	0	150,000	0	0	0
312214 Laboratory Equipments	90,000	0	0	90,000	0	0	0
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	14,047,959	0	14,047,959
<i>Total Excluding Arrears</i>	13,441,729	0	0	13,441,729	13,441,729	0	13,441,729

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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	2019/20 Approved Budget				2020/21 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	5,326,400	0	0	5,326,400	5,326,400	0	5,326,400
211103 Allowances (Inc. Casuals, Temporary)	0	50,750	0	50,750	0	50,750	50,750
212101 Social Security Contributions	0	532,640	0	532,640	0	372,015	372,015
213001 Medical expenses (To employees)	0	1,229,497	0	1,229,497	0	449,497	449,497
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	750,706	750,706
221001 Advertising and Public Relations	0	40,000	0	40,000	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	105,500	0	105,500	0	35,000	35,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	6,000
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	31,030	31,030
221011 Printing, Stationery, Photocopying and Binding	0	61,000	0	61,000	0	19,500	19,500
221012 Small Office Equipment	0	10,000	0	10,000	0	64,867	64,867
221017 Subscriptions	0	16,000	0	16,000	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	205,000	0	205,000	0	80,000	80,000
223001 Property Expenses	0	27,000	0	27,000	0	17,000	17,000
223002 Rates	0	4,734	0	4,734	0	0	0
223004 Guard and Security services	0	135,279	0	135,279	0	45,000	45,000
223005 Electricity	0	739,345	0	739,345	0	100,000	100,000
223006 Water	0	174,000	0	174,000	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100,000	0	100,000	0	0	0
224004 Cleaning and Sanitation	0	115,800	0	115,800	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	77,000	0	77,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	100,000	100,000
226001 Insurances	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	150,435	0	150,435	0	55,435	55,435
227002 Travel abroad	0	329,200	0	329,200	0	49,200	49,200
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000

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227004 Fuel, Lubricants and Oils	0	120,110	0	120,110	0	40,000	40,000
228001 Maintenance - Civil	0	261,899	0	261,899	0	0	0
228002 Maintenance - Vehicles	0	192,000	0	192,000	0	34,000	34,000
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	0	0
Total Cost of Output 01	5,326,400	6,553,329	0	11,879,729	5,326,400	2,576,000	7,902,400
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	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	70,000	70,000
221017 Subscriptions	0	0	0	0	0	8,000	8,000
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
282104 Compensation to 3rd Parties	0	0	0	0	0	4,523	4,523
Total Cost of Output 02	0	0	0	0	0	1,698,325	1,698,325
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

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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
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	230,000	230,000
Total Cost of Output 05	0	0	0	0	0	400,000	400,000

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
Total Cost of Output 06	0	0	0	0	0	100,000	100,000

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	380,000	380,000
Total Cost of Output 07	0	0	0	0	0	545,000	545,000

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	5,326,400	6,553,329	11,879,729
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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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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	5,326,400	7,159,559	12,485,959
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Total Excluding Arrears	5,326,400	6,553,329	0	11,879,729	5,326,400	6,553,329	11,879,729
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Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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

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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>							
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0
<i>Total Cost Of Output 180472</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 180476 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 180476</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 180477 Purchase of Specialised Machinery & Equipment</i>							
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
<i>Total Cost Of Output 180477</i>	<i>762,000</i>	<i>0</i>	<i>0</i>	<i>762,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,412,000</i>	<i>0</i>	<i>0</i>	<i>1,412,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0430</i>	<i>1,562,000</i>	<i>0</i>	<i>0</i>	<i>1,562,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,562,000</i>	<i>0</i>	<i>0</i>	<i>1,562,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1598 Retooling of Uganda Industrial Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 180477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	1,562,000	0	1,562,000
<i>Total Cost Of Output 180477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,562,000</i>	<i>0</i>	<i>1,562,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,562,000</i>	<i>0</i>	<i>1,562,000</i>
<i>Total Cost for Project: 1598</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,562,000</i>	<i>0</i>	<i>1,562,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,562,000</i>	<i>0</i>	<i>1,562,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	14,229,935	0	0	14,229,935	14,047,959	0	14,047,959
<i>Total Excluding Arrears</i>	<i>13,441,729</i>	<i>0</i>	<i>0</i>	<i>13,441,729</i>	<i>13,441,729</i>	<i>0</i>	<i>13,441,729</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 110	14,229,935	0	0	14,229,935	14,047,959	0	14,047,959
<i>Total Excluding Arrears</i>	<i>13,441,729</i>	<i>0</i>	<i>0</i>	<i>13,441,729</i>	<i>13,441,729</i>	<i>0</i>	<i>13,441,729</i>

