

# Vote:110

 Uganda Industrial Research Institute

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.326	4.745	4.525	75.0%	71.5%	95.4%
Non Wage	11.598	5.010	4.069	43.2%	35.1%	81.2%
Devt. GoU	5.496	2.601	2.243	47.3%	40.8%	86.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>23.420</b>	<b>12.355</b>	<b>10.837</b>	<b>52.8%</b>	<b>46.3%</b>	<b>87.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>23.420</b>	<b>12.355</b>	<b>10.837</b>	<b>52.8%</b>	<b>46.3%</b>	<b>87.7%</b>
Arrears	0.606	1.083	1.021	178.6%	168.4%	94.3%
<b>Total Budget</b>	<b>24.027</b>	<b>13.438</b>	<b>11.857</b>	<b>55.9%</b>	<b>49.4%</b>	<b>88.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>24.027</b>	<b>13.438</b>	<b>11.857</b>	<b>55.9%</b>	<b>49.4%</b>	<b>88.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>23.420</b>	<b>12.355</b>	<b>10.837</b>	<b>52.8%</b>	<b>46.3%</b>	<b>87.7%</b>

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	23.42	12.36	10.84	52.8%	46.3%	87.7%
<b>Total for Vote</b>	<b>23.42</b>	<b>12.36</b>	<b>10.84</b>	<b>52.8%</b>	<b>46.3%</b>	<b>87.7%</b>

### Matters to note in budget execution

1. Lack of some specialized equipment for value addition and spawn tests
2. Lack of timber kiln has contributed to slow furniture production. We request UIRI to procure one for UIRI main Campus-Nakawa.
3. We lack 2 wood technicians for hand finishing of furniture.
4. We also lack some essential machines in wood workshop – Namanve

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

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<b>0.824 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Procurement process is on-going
<i>Items</i>	
<b>547,220,674.000 UShs</b>	213004 Gratuity Expenses
	Reason: Payment process is on-going
<b>108,726,510.000 UShs</b>	212101 Social Security Contributions
	Reason: Payment process is on-going
<b>101,707,323.000 UShs</b>	223006 Water
	Reason: payment process is on-going
<b>40,509,229.000 UShs</b>	228004 Maintenance – Other
	Reason: Procurement process is on-going
<b>8,734,000.000 UShs</b>	223002 Rates
	Reason: Procurement process is on-going
<b>0.240 Bn Shs</b>	<i>SubProgram/Project :1598 Retooling of Uganda Industrial Research Institute</i>
	Reason: The procurement process is on going
<i>Items</i>	
<b>197,500,000.000 UShs</b>	312201 Transport Equipment
	Reason: The procurement process is on going
<b>25,621,226.000 UShs</b>	312213 ICT Equipment
	Reason: The procurement process is on going
<b>17,315,000.000 UShs</b>	312214 Laboratory Equipments
	Reason: The procurement process is on going
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 04 Industrial Research</b>
<b>Responsible Officer: Prof. Charles Kwesiga</b>
<b>Programme Outcome: Industrial Product Development and Technological Advancement</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>

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1 .More technologies adopted			
2 .Increased technological and science uptake in development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Research Innovations developed	Number	5	3

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 04 Industrial Research</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 02 Research and Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Analytical Services Provided	Number	1400	1000
Number of Research and Development Projects Undertaken	Number	12	10
<b>KeyOutPut : 03 Industrial and technological Incubation</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Startup Enterprises Incubated	Number	4	8
Number of technologies developed and diffused to users	Number	4	3
<b>KeyOutPut : 04 Model Value Addition Centre Establishment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of value addition centers established	Number	2	0
<b>KeyOutPut : 06 Industrial Skills Development and Capacity Building</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Industrial Trainees & Research Students supported	Number	150	70
Number of Technical and Vocational trainings conducted	Number	200	200
Number of ICT trainings conducted	Number	500	520
<b>KeyOutPut : 07 Technology, Innovation, Transfer and Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of technologies developed	Number	2	1
Number of Products and processes developed	Number	5	4
Number of innovations and prototypes developed	Number	2	3

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KeyOutputPut : 08 Popularization of research and technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Research publications achieved	Number	2	5
Number of Exhibitions participated in	Number	20	22
Number of media supplements on R&D Published	Number	3	4
Number of Intellectual Property Rights Applications and Grants in Process	Number	1	1

### Performance highlights for the Quarter

- Continue with development of different formulations for button mushroom using that technology
- Production of the various mushroom value added products

### 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
<b>Program 1804 Industrial Research</b>	<b>24.03</b>	<b>13.44</b>	<b>11.86</b>	<b>55.9%</b>	<b>49.4%</b>	<b>88.2%</b>
<i>Class: Outputs Provided</i>	<i>17.92</i>	<i>9.75</i>	<i>8.59</i>	<i>54.4%</i>	<i>47.9%</i>	<i>88.1%</i>
180401 Administration and Support Services	11.89	8.20	7.46	68.9%	62.8%	91.0%
180402 Research and Development	2.70	0.75	0.34	27.8%	12.6%	45.3%
180403 Industrial and technological Incubation	0.53	0.18	0.17	33.4%	33.1%	99.3%
180404 Model Value Addition Centre Establishment	0.64	0.21	0.20	32.0%	31.7%	99.2%
180405 Facility Repair and Maintenance	1.00	0.21	0.20	20.8%	20.4%	97.8%
180406 Industrial Skills Development and Capacity Building	0.60	0.11	0.11	19.1%	19.0%	99.5%
180407 Technology, Innovation, Transfer and Development	0.50	0.08	0.07	15.7%	14.2%	90.8%
180408 Popularization of research and technologies	0.06	0.02	0.02	35.2%	35.1%	99.8%
<i>Class: Capital Purchases</i>	<i>5.50</i>	<i>2.60</i>	<i>2.24</i>	<i>47.3%</i>	<i>40.8%</i>	<i>86.3%</i>
180472 Government Buildings and Administrative Infrastructure	0.40	0.15	0.13	37.5%	31.4%	83.6%
180476 Purchase of Office and ICT Equipment, including Software	0.78	0.11	0.08	13.8%	10.5%	76.2%
180477 Purchase of Specialised Machinery & Equipment	4.32	2.34	2.04	54.3%	47.2%	86.9%
<i>Class: Arrears</i>	<i>0.61</i>	<i>1.08</i>	<i>1.02</i>	<i>178.6%</i>	<i>168.4%</i>	<i>94.3%</i>
180499 Arrears	0.61	1.08	1.02	178.6%	168.4%	94.3%
<b>Total for Vote</b>	<b>24.03</b>	<b>13.44</b>	<b>11.86</b>	<b>55.9%</b>	<b>49.4%</b>	<b>88.2%</b>

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Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>17.92</b>	<b>9.75</b>	<b>8.59</b>	54.4%	47.9%	88.1%
211102 Contract Staff Salaries	6.33	4.74	4.52	75.0%	71.5%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.02	0.02	8.6%	8.6%	99.8%
212101 Social Security Contributions	0.63	0.47	0.37	75.0%	57.8%	77.1%
213001 Medical expenses (To employees)	1.13	0.84	0.77	73.9%	67.9%	91.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	35.0%	20.0%	57.1%
213004 Gratuity Expenses	1.59	1.19	0.65	75.0%	40.6%	54.2%
221001 Advertising and Public Relations	0.03	0.02	0.01	62.0%	31.8%	51.3%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.42	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.01	0.00	43.8%	19.9%	45.6%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.02	0.02	24.9%	24.9%	100.0%
221009 Welfare and Entertainment	0.30	0.19	0.16	61.6%	53.0%	86.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.03	0.03	40.5%	40.1%	99.2%
221012 Small Office Equipment	0.07	0.00	0.00	2.9%	2.9%	100.0%
221017 Subscriptions	0.03	0.00	0.00	11.5%	8.7%	75.1%
222001 Telecommunications	0.04	0.01	0.00	17.4%	9.4%	54.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.33	0.03	0.03	9.2%	8.9%	96.8%
223001 Property Expenses	0.06	0.03	0.03	45.6%	44.1%	96.7%
223002 Rates	0.01	0.01	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.18	0.12	0.12	64.2%	63.5%	99.0%
223005 Electricity	1.26	0.69	0.69	54.7%	54.7%	100.0%
223006 Water	0.47	0.29	0.19	61.8%	40.4%	65.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.05	0.05	27.4%	27.4%	100.0%
224004 Cleaning and Sanitation	0.18	0.07	0.07	38.9%	38.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.15	0.02	0.02	11.2%	11.2%	100.0%
224006 Agricultural Supplies	0.35	0.01	0.01	4.0%	4.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.10	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.09	0.06	0.06	65.7%	65.7%	100.0%
227001 Travel inland	0.15	0.02	0.02	11.7%	11.7%	99.6%
227002 Travel abroad	0.19	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.10	0.10	43.9%	43.9%	100.0%
228001 Maintenance - Civil	0.57	0.19	0.19	33.4%	32.9%	98.7%

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228002 Maintenance - Vehicles	0.19	0.13	0.13	71.4%	68.3%	95.6%
228003 Maintenance – Machinery, Equipment & Furniture	1.17	0.19	0.18	16.4%	15.5%	94.3%
228004 Maintenance – Other	1.00	0.20	0.16	20.0%	15.9%	79.7%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	17.3%	10.3%	59.8%
<b>Class: Capital Purchases</b>	<b>5.50</b>	<b>2.60</b>	<b>2.24</b>	47.3%	40.8%	86.3%
312101 Non-Residential Buildings	0.40	0.15	0.13	37.5%	31.4%	83.6%
312201 Transport Equipment	0.79	0.20	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	3.41	2.09	2.00	61.2%	58.5%	95.6%
312203 Furniture & Fixtures	0.08	0.02	0.02	25.0%	25.0%	100.0%
312213 ICT Equipment	0.70	0.09	0.06	12.5%	8.8%	70.7%
312214 Laboratory Equipments	0.11	0.06	0.04	50.0%	34.6%	69.2%
<b>Class: Arrears</b>	<b>0.61</b>	<b>1.08</b>	<b>1.02</b>	178.6%	168.4%	94.3%
321612 Water arrears(Budgeting)	0.06	0.11	0.05	178.6%	78.6%	44.0%
321614 Electricity arrears (Budgeting)	0.54	0.97	0.97	178.6%	178.6%	100.0%
<b>Total for Vote</b>	<b>24.03</b>	<b>13.44</b>	<b>11.86</b>	55.9%	49.4%	88.2%

**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
<b>Program 1804 Industrial Research</b>	<b>24.03</b>	<b>13.44</b>	<b>11.86</b>	<b>55.9%</b>	<b>49.4%</b>	<b>88.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	18.53	10.84	9.61	58.5%	51.9%	88.7%
<i>Development Projects</i>						
1598 Retooling of Uganda Industrial Research Institute	5.50	2.60	2.24	47.3%	40.8%	86.3%
<b>Total for Vote</b>	<b>24.03</b>	<b>13.44</b>	<b>11.86</b>	<b>55.9%</b>	<b>49.4%</b>	<b>88.2%</b>

**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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**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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**Program: 04 Industrial Research***Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Administration and Support Services**

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## QUARTER 3: 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
		<b>Item</b>	<b>Spent</b>
Pay staff salaries and benefits in time		211102 Contract Staff Salaries	4,524,823
		211103 Allowances (Inc. Casuals, Temporary)	18,959
		212101 Social Security Contributions	365,754
Pay institute's asset insurance, these include motor vehicles and other assets in time		213001 Medical expenses (To employees)	576,000
		213002 Incapacity, death benefits and funeral expenses	2,000
Recruitment of new staff to fill in vacant posts both at UIRI main campus and Machining, manufacturing and skilling centre Namanve		213004 Gratuity Expenses	647,454
		221001 Advertising and Public Relations	7,952
		221004 Recruitment Expenses	3,190
Pay medical insurance for staff and their dependents, the insurance package caters for staff living with HIV/AIDS; it covers HIV screening, counseling and treatment of HIV employees and their direct dependents		221008 Computer supplies and Information Technology (IT)	19,900
Conduct atleast two health camps in different regions of the country to sensitize, counsel and test HIV related infections		221009 Welfare and Entertainment	147,328
		221011 Printing, Stationery, Photocopying and Binding	11,070
		221012 Small Office Equipment	2,000
		221017 Subscriptions	2,252
		222001 Telecommunications	3,300
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	29,516
		223001 Property Expenses	22,639
		223004 Guard and Security services	74,349
		223005 Electricity	416,030
		223006 Water	167,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,000
		224004 Cleaning and Sanitation	58,050
		224005 Uniforms, Beddings and Protective Gear	16,231
		224006 Agricultural Supplies	14,128
		226001 Insurances	56,500
		227001 Travel inland	16,935
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	63,635
		228001 Maintenance - Civil	80,000
		228002 Maintenance - Vehicles	72,416
		282104 Compensation to 3rd Parties	1,500

### Reasons for Variation in performance

**Total**      **7,462,908**



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## QUARTER 3: 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>
		Wage Recurrent	4,524,823
		Non Wage Recurrent	2,938,085
		<i>AIA</i>	0

Output: 02 Research and Development

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		Item	Spent
1. UIRI intends to Advance stages of developing portable neonatal warmer, this will save premature babies born under 37 weeks suffering from hypothermia in rural communities, government and private hospitals and village health centres	The Instrumentation Division has been working with the Fraunhofer Electronics and Mechanical engineering team to improve the ECGF device in preparation for commercialization, the electronics team has selected a new microcontroller and are currently migrating the legacy algorithms to the new platform	213001 Medical expenses (To employees)	190,879
UIRI intends to commercialize ECGF that regulates the flow of fluids in giving sets for the sick children under the age of 5 years. this will solve the problem of over infusion or under infusion that is one of the causes of death in children	Hardware design and analysis, Firmware design, simulation and prototyping is ongoing for these team oriented projects, electronic components have been received, however, they will need to be replenished as prototyping, hardware and software integration continues.	221009 Welfare and Entertainment	12,227
UIRI intends to commercialize pad production from local cotton and banana fibres, this will help in production of cheaper pads to enable school going girls stay in school		223004 Guard and Security services	18,108
conclude and commercialize 4 Research projects that are 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		223005 Electricity	60,125
The vaccine laboratory section tends to develop and distribute a vaccine against Infectious Bursal Disease in all regions of the country		228004 Maintenance – Other	59,170
The Laboratory will continue to develop 2 Herbal Products for the treatment of wounds and cough. The products are ready for toxicity and pre-clinical studies			
Microbiology Laboratory will continue to develop and commercialize hydrolytic enzymes. 2 of the enzymes (cellulase and cutinase) are being used for bio-polishing of denim jeans			
UIRI Analytical Labs intends to perform tests on over 1480 samples on a wide range of food and non-food products e.g. portable water, bottled drinking water and other beverages, fish and fish products, meat and meat products, animal feeds, milk and dairy			
The Food R&D unit will continue to develop and commercialize potato flour as a potential ingredient for the food industry, this will increase food security in the country			

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## QUARTER 3: 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
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### Reasons for Variation in performance

<b>Total</b>	<b>340,509</b>
Wage Recurrent	0
Non Wage Recurrent	340,509
AIA	0

### Output: 03 Industrial and technological Incubation

Expand business incubation portfolio and accelerate graduation from the incubator for some of the enterprises.  
Take on at least three new incubatees in diary, meat and fruit processing

Item	Spent
223001 Property Expenses	2,500
223004 Guard and Security services	23,192
223005 Electricity	50,000
223006 Water	23,793
227004 Fuel, Lubricants and Oils	33,000
228002 Maintenance - Vehicles	42,300

### Reasons for Variation in performance

<b>Total</b>	<b>174,784</b>
Wage Recurrent	0
Non Wage Recurrent	174,784
AIA	0

### Output: 04 Model Value Addition Centre Establishment

1. Repairing of the existing model value addition center  
Bamboo section will continue to produce and commercialize production of toothpicks from bamboo  
Add value to cocoons to produce silk fabric  
Add value to yarn to produce handwoven fabrics  
Add value to cotton fiber to produce hand spun yarn which is used for weaving  
Add value to fabrics to produce garments

Item	Spent
223005 Electricity	95,500
228001 Maintenance - Civil	98,323
228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>203,823</b>
Wage Recurrent	0
Non Wage Recurrent	203,823
AIA	0

### Output: 05 Facility Repair and Maintenance

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## QUARTER 3: 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
Renovation of Dairy processing plant		<b>Item</b>	<b>Spent</b>
Conduct civil works in workshops and offices		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000
Repair and replace the worn out machines in paper pilot plant and diary section		228001 Maintenance - Civil	10,171
conduct periodic serving to all machines at production plants		228003 Maintenance – Machinery, Equipment & Furniture	178,344
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>203,515</b>
		Wage Recurrent	0
		Non Wage Recurrent	203,515
		<i>AIA</i>	0

### Output: 06 Industrial Skills Development and Capacity Building

Inland and international Staff Training and capacity development for staff to enhance their career and increase productivity at work		<b>Item</b>	<b>Spent</b>
UIRI intends to take on at least 15 SMEs in business development in all regions of Uganda		224004 Cleaning and Sanitation	11,876
Conduct community trainings in all regions of the country in agro-processing, cosmetic production, tailoring, carpentry bamboo processing, mineral benefaction and paper processing, the trainings will be gender and equity sensitive		228002 Maintenance - Vehicles	2,283
Conduct special trainings for Persons With Disabilities (PWDs) in atleast two regions of the country, this will be in tailoring and sewing,juice processing and soap making		228004 Maintenance – Other	100,071
conduct special trainings for organized women groups in Business development, tailoring, soap making and weaving			
Receive at least 1500 students from all universities of the country for hands on trainings in microbiology labs,chemistry labs, ICT, food labs and engineering departments			
The ICT department will train 600 students in ICT and entrepreneurship courses, this will also include community trainings			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>114,230</b>
		Wage Recurrent	0
		Non Wage Recurrent	114,230

# Vote:110

 Uganda Industrial Research Institute

## QUARTER 3: 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
		<i>AIA</i>	0
<b>Output: 07 Technology, Innovation, Transfer and Development</b>			
1. Transfer affordable technologies to the society		<b>Item</b>	<b>Spent</b>
Develop and commercialize at least two technologies		223005 Electricity	69,500
Fabricate and transfer new technologies to communities		228003 Maintenance – Machinery, Equipment & Furniture	1,739
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>71,239</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,239
		<i>AIA</i>	0
<b>Output: 08 Popularization of research and technologies</b>			
Make Publications and journals, exhibitions, conferences and workshops on existing technologies		<b>Item</b>	<b>Spent</b>
participate in Uganda Manufacturers' Association exhibition to showcase UIRI products		221011 Printing, Stationery, Photocopying and Binding	22,450
Participate in Private sector foundation exhibition where the institute takes there incubatees to introduce them to the business world			
Participate in Agriculture trade show where UIRI agro-processed products are showcased			
Conduct Radio and TV shows make the general public and rural communities aware of UIRI technologies and products			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>22,450</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,450
		<i>AIA</i>	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>8,593,458</b>
		Wage Recurrent	4,524,823
		Non Wage Recurrent	4,068,635
		<i>AIA</i>	0
<i>Development Projects</i>			
<b>Project: 1598 Retooling of Uganda Industrial Research Institute</b>			
<i>Capital Purchases</i>			

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: 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
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Construct non residential buildings for incubation centres and expansion of the existing facilities at UIRI		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	125,440
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>125,440</b>
		GoU Development	125,440
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Purchase network, ICT utilities and consumables, and serves		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	20,000
		312213 ICT Equipment	61,879
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>81,879</b>
		GoU Development	81,879
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Purchase diary equipment for UIRI campus		<b>Item</b>	<b>Spent</b>
Procure bakery equipment for UIRI campus		312202 Machinery and Equipment	1,996,813
Purchase of motor vehicles to replace UIRI's old fleet and for namanve project		312214 Laboratory Equipments	38,935
Procurement of laboratory equipment			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,035,748</b>
		GoU Development	2,035,748
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,243,067</b>
		GoU Development	2,243,067
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,836,525</b>
		Wage Recurrent	4,524,823

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**Vote:110** Uganda Industrial Research Institute

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**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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Non Wage Recurrent	4,068,635
GoU Development	2,243,067
External Financing	0
AIA	0

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: 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
Paid staff salaries and benefits	211102 Contract Staff Salaries	1,414,783
Paid insurance for UIRI's assets	211103 Allowances (Inc. Casuals, Temporary)	4,805
Recruited 8 staff at both namanve and UIRI campuses	212101 Social Security Contributions	125,735
	213001 Medical expenses (To employees)	130,686
Paid medical insurance for staff and their dependents	213002 Incapacity, death benefits and funeral expenses	2,000
	221001 Advertising and Public Relations	2,250
	221004 Recruitment Expenses	30
	221008 Computer supplies and Information Technology (IT)	17,481
	221011 Printing, Stationery, Photocopying and Binding	157
	221012 Small Office Equipment	710
	222001 Telecommunications	300
	222003 Information and communications technology (ICT)	1,472
	223001 Property Expenses	8,389
	223004 Guard and Security services	2,590
	223005 Electricity	41,030
	223006 Water	77,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
	224004 Cleaning and Sanitation	21,020
	224005 Uniforms, Beddings and Protective Gear	1,032
	226001 Insurances	12,500
	227001 Travel inland	1,215
	227003 Carriage, Haulage, Freight and transport hire	955
	227004 Fuel, Lubricants and Oils	4,635
	282104 Compensation to 3rd Parties	500

**Reasons for Variation in performance**

<b>Total</b>	<b>1,891,774</b>
Wage Recurrent	1,414,783
Non Wage Recurrent	476,992



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**Vote:110** Uganda Industrial Research Institute

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**QUARTER 3: Outputs and Expenditure in Quarter**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
			<i>AIA</i> 0

**Output: 02 Research and Development**

# Vote:110 Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
The Instrumentation Division has been working with the Fraunhofer Electronics and Mechanical engineering team to improve the ECGF device in preparation for commercialization, the electronics team has selected a new microcontroller and are currently migrating the legacy algorithms to the new platform	213001 Medical expenses (To employees)	30,879
Hardware design and analysis, Firmware design, simulation and prototyping is ongoing for these team oriented projects, electronic components have been received, however, they will need to be replenished as prototyping, hardware and software integration continues.	221009 Welfare and Entertainment	12,227
Prototype development and publication preparation is ongoing.	223004 Guard and Security services	18,108
48 new products have been developed by staff, trainees and incubatees in bamboo unit	223005 Electricity	60,125
chemistry unit Analysed over 289 locally both edible and non-edible products & certificates issued	228004 Maintenance – Other	59,170
Prototype development is ongoing.		
Research is on going in making herbal beverages from bamboo		
One research project on making activated charcoal in bamboo section		
Development of different formulations for cultivation of Oyster mushrooms using cotton stalks which have not been used anywhere for the cultivation of oyster mushrooms in Uganda		
1. Prototype development is ongoing.		
2. 13 bamboo furniture /craft products made at kabale center by incubatee		
Development of milk - juice beverages.		
Commercialized Hiba Hibiscus ready to drink produced by Bashmart Food s and Beverages LTD		
Commercialized TastyBoo Beetroot ready to drink juice		
609,022 reusable masks have been produce at the Namanve facility		

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: 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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*Reasons for Variation in performance*

<b>Total</b>	<b>180,509</b>
Wage Recurrent	0
Non Wage Recurrent	180,509
AIA	0

### Output: 03 Industrial and technological Incubation

	Item	Spent
Assisted SMEs in Commercial production of competitive fruits and vegetables products for the local market such as Justjoy RTD juice; Ampa tomato sauce and aperitizer; Proden hibiscus juice; Maisha mango RTD juice; Kata Orchard gooseberry and tree tomato RTD juice 2.Trained and produced about 1 tonne of mango fruit pulp for Delight Uganda Ltd	223001 Property Expenses	2,500
	223004 Guard and Security services	13,082
	223005 Electricity	50,000
	223006 Water	23,793
	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	12,197
Training of Students from UPIK		

*Reasons for Variation in performance*

<b>Total</b>	<b>119,572</b>
Wage Recurrent	0
Non Wage Recurrent	119,572
AIA	0

### Output: 04 Model Value Addition Centre Establishment

	Item	Spent
Participated in the inspection and test run of value addition facilities setup by the Ministry of Local Government in Busia	223005 Electricity	70,500
	228001 Maintenance - Civil	1,120
	228002 Maintenance - Vehicles	10,000

*Reasons for Variation in performance*

<b>Total</b>	<b>81,620</b>
Wage Recurrent	0
Non Wage Recurrent	81,620
AIA	0

### Output: 05 Facility Repair and Maintenance

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
	33 belts were fixed on 4 machines of both the Nakawa Uiri machines toothpick machines and kabale facility,two plastic rollers were fabricated and fixed to support production on the bamboo stripping machine.	228001 Maintenance - Civil	10,171
		228003 Maintenance – Machinery, Equipment & Furniture	26,551

### Reasons for Variation in performance

<b>Total</b>	<b>36,722</b>
Wage Recurrent	0
Non Wage Recurrent	36,722
AIA	0

### Output: 06 Industrial Skills Development and Capacity Building

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
	A group of 21 men and women were trained in koboko district	228002 Maintenance - Vehicles	2,283
	2 women entrepreneurs trained in dairy processing technology -Yoghurt, ice cream, pasteurised milk and soy milk	228004 Maintenance – Other	100,071
	12 participants from MUK, KYU and Bukalasa college trained in dairy processing technology (6 male, 6 female )		
	Trained KADAFRICA on production of fresh passion fruit pulp		
	Trained TastyBoo Staff in Good Manufacturing Practices and Good Hygiene Practice		
	Provided training to Derekorp Ltd, Kata Ochards, Ampa investments (U) Ltd, BelAgro Ltd, Proden distribution Ltd, Sought After Ltd and Bashmart have under gone training in juice processing, bushera making, GMPS,GHPS, food product quality and safety management, and record keeping		
	10 prospective entrepreneurs(as individuals or groups) have received hands on training in fruit processing		
	100 Ugandans have been trained Training in textile technologies;		
	I. 42 people have been trained in Knitting, weaving and garment construction at the Sheema Textile skills development and Production Center (36 female youth and 6male youth).		
	II. 43 people have been trained in garment construction at the Bugweri skills development and production center (40 female and 3 male).		
	III. 10 people have been trained at Katiba skills development and production center – Kabale.(all female, 7 youths and 3 elderly )		
	IV. 5 Interns from Busitema University have been in Modern textile testing methods at the Textile materials and Polymer Laboratory (2 female youths 3male youths)		

*Reasons for Variation in performance*

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>102,354</b>
		Wage Recurrent	0
		Non Wage Recurrent	102,354
		AIA	0
<b>Output: 07 Technology, Innovation, Transfer and Development</b>			
	a) Continued with experiments basing on the biological principle of primary and secondary decomposer, where we are using oyster mushroom spent substrate reconstitute it and then use it as substrate for button mushrooms	<b>Item</b>	<b>Spent</b>
		223005 Electricity	69,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,739
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>71,239</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,239
		AIA	0
<b>Output: 08 Popularization of research and technologies</b>			
	1. Papers are being drafted for an extended paper of the Adult study of the ECGF. A paper on the paediatric study is being worked on following the completion of data analysis. This year the Instrumentation Division aims to publish atleast 3 papers. A book chapter was published mid 2019 on the ECGF in a 'Biomedical Engineering for Africa' spearheaded by Prof. Tanya Douglas from the University of Cape Town. It is listed on the University of Cape Town online libraries.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	3,450
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,450</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,450
		AIA	0
<i>Arrears</i>			
<b>Total For SubProgramme</b>			<b>2,487,239</b>

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,414,783
		Non Wage Recurrent	1,072,457
		AIA	0

### Development Projects

#### Project: 1598 Retooling of Uganda Industrial Research Institute

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Replacement of drainage line at paper plant	
Installation of septic tank for Hola Dairy (incubatee)	
Unblocking drainage in pilot plant.	
Routine water maintenance works	
Construction of Concrete Tank	
Proposed Renovation of Textile Facility at UIRI	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Purchased of 4 UPS batteries for the skills development center in Kabale ,1 for the office of the Deputy ED and 1 for the procurement office	312213 ICT Equipment 10,998
Purchased Multifunctional Printer for the Procurement Office	

### Reasons for Variation in performance

<b>Total</b>	<b>10,998</b>
GoU Development	10,998
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:110 Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

	<b>Item</b>	<b>Spent</b>
Textile Equipment installation works have been done at Bwebaja	312202 Machinery and Equipment	683,327
Fabrication of fermentation tank covers for Maziba Wine factory.		
Refurbishing of Bamboo Tooth pick machines in the Bamboo section.		
Maintenance & Servicing of 500KVA and 27KVA Standby Generators		
Installation ,Testing and Commissioning of 1250KVA Heavy Machinery & Equipment Workshops Standby Generator ,Namanve		
Maintenance of cold rooms and fabrication of trolleys for the meat Plant.		
400KVA Step Down Voltage Transformer Rewinding		
Electrical Installation of Textile Lab ,Namanve		
Service & maintenance of machines in textile & manufacturing workshop at Namanve ( repairs, Lubricating, adjustments and general service )		
Installation of wastewater recycling in paper plant		
conducted 3D Printing Technology Room Electrical Installation		
Connection of 1000 Litres Pasteurizer Electrical Control Panel		
Procurement of Agro processing production line equipment for Bubaare Innovation platform, Kabale district		
Fabrication of Bakery Technology accessories for Bumanji women group, Kalangala district.		
Procurement of spare parts for Sanitizer tunnels installed att both Namanve and Nakawa campuses		
Preventive maintenance of Bamboo Machines at UIRI Nakawa		
Fabricated wooden soap slicing machine for small scale soap producers		



# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Fabricated wooden soap slicing machine  
for small scale soap producers

### *Reasons for Variation in performance*

	<b>Total</b>	<b>683,327</b>
	GoU Development	683,327
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>694,325</b>
	GoU Development	694,325
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>3,181,564</b>
	Wage Recurrent	1,414,783
	Non Wage Recurrent	1,072,457
	GoU Development	694,325
	External Financing	0
	AIA	0

# Vote:110

Uganda Industrial Research Institute

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Program: 04 Industrial Research</b>				
<i>Recurrent Programmes</i>				
<b>Subprogram: 01 Headquarters</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Administration and Support Services</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	219,977	0	219,977
	211103 Allowances (Inc. Casuals, Temporary)	41	0	41
	212101 Social Security Contributions	28,414	0	28,414
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	213004 Gratuity Expenses	353,252	0	353,252
	221001 Advertising and Public Relations	7,548	0	7,548
	221004 Recruitment Expenses	3,810	0	3,810
	221009 Welfare and Entertainment	3,187	0	3,187
	221011 Printing, Stationery, Photocopying and Binding	230	0	230
	221017 Subscriptions	748	0	748
	222001 Telecommunications	2,800	0	2,800
	222003 Information and communications technology (ICT)	984	0	984
	223001 Property Expenses	861	0	861
	223002 Rates	4,000	0	4,000
	223004 Guard and Security services	1,117	0	1,117
	223006 Water	100,500	0	100,500
	227001 Travel inland	65	0	65
	228002 Maintenance - Vehicles	5,584	0	5,584
	282104 Compensation to 3rd Parties	500	0	500
	<b>Total</b>	<b>735,120</b>	<b>0</b>	<b>735,120</b>
	<b>Wage Recurrent</b>	<b>219,977</b>	<b>0</b>	<b>219,977</b>
	<b>Non Wage Recurrent</b>	<b>515,143</b>	<b>0</b>	<b>515,143</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:110

Uganda Industrial Research Institute

## QUARTER 4: Revised Workplan

### Output: 02 Research and Development

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	80,313	0	80,313
213001 Medical expenses (To employees)	68,121	0	68,121
213004 Gratuity Expenses	193,968	0	193,968
221009 Welfare and Entertainment	22,773	0	22,773
223002 Rates	4,734	0	4,734
228004 Maintenance – Other	40,330	0	40,330
282104 Compensation to 3rd Parties	508	0	508
<b>Total</b>	<b>410,746</b>	<b>0</b>	<b>410,746</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>410,746</i>	<i>0</i>	<i>410,746</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Industrial and technological Incubation

Item	Balance b/f	New Funds	Total
223004 Guard and Security services	109	0	109
223006 Water	1,207	0	1,207
<b>Total</b>	<b>1,316</b>	<b>0</b>	<b>1,316</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,316</i>	<i>0</i>	<i>1,316</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Model Value Addition Centre Establishment

Item	Balance b/f	New Funds	Total
228001 Maintenance - Civil	1,695	0	1,695
<b>Total</b>	<b>1,695</b>	<b>0</b>	<b>1,695</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,695</i>	<i>0</i>	<i>1,695</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Facility Repair and Maintenance

Item	Balance b/f	New Funds	Total
228001 Maintenance - Civil	829	0	829
228003 Maintenance – Machinery, Equipment & Furniture	3,660	0	3,660
<b>Total</b>	<b>4,489</b>	<b>0</b>	<b>4,489</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,489</i>	<i>0</i>	<i>4,489</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:110

Uganda Industrial Research Institute

## QUARTER 4: Revised Workplan

### Output: 06 Industrial Skills Development and Capacity Building

Item	Balance b/f	New Funds	Total
224004 Cleaning and Sanitation	124	0	124
228002 Maintenance - Vehicles	217	0	217
228004 Maintenance – Other	179	0	179
<b>Total</b>	<b>520</b>	<b>0</b>	<b>520</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>520</i>	<i>0</i>	<i>520</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Technology, Innovation, Transfer and Development

Item	Balance b/f	New Funds	Total
228003 Maintenance – Machinery, Equipment & Furniture	7,261	0	7,261
<b>Total</b>	<b>7,261</b>	<b>0</b>	<b>7,261</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,261</i>	<i>0</i>	<i>7,261</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 08 Popularization of research and technologies

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	50	0	50
<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1598 Retooling of Uganda Industrial Research Institute

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	24,560	0	24,560
<b>Total</b>	<b>24,560</b>	<b>0</b>	<b>24,560</b>
<i>GoU Development</i>	<i>24,560</i>	<i>0</i>	<i>24,560</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>

# Vote:110

Uganda Industrial Research Institute

## QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	25,621	0	25,621
<b>Total</b>	<b>25,621</b>	<b>0</b>	<b>25,621</b>
<i>GoU Development</i>	<i>25,621</i>	<i>0</i>	<i>25,621</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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	197,500	0	197,500
312202 Machinery and Equipment	92,437	0	92,437
312214 Laboratory Equipments	17,315	0	17,315
<b>Total</b>	<b>307,252</b>	<b>0</b>	<b>307,252</b>
<i>GoU Development</i>	<i>307,252</i>	<i>0</i>	<i>307,252</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>
<b>GRAND TOTAL</b>	<b>1,518,630</b>	<b>0</b>	<b>1,518,630</b>
<i>Wage Recurrent</i>	<i>219,977</i>	<i>0</i>	<i>219,977</i>
<i>Non Wage Recurrent</i>	<i>941,220</i>	<i>0</i>	<i>941,220</i>
<i>GoU Development</i>	<i>357,433</i>	<i>0</i>	<i>357,433</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>