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# Vote:110

 Uganda Industrial Research Institute

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 13 Innovation, Technology Development and Transfer</b>			
	GoU	External Fin	Total
04 Industrial Research	23,420,361	0	23,420,361
<b>Total For Programme 13</b>	<b>23,420,361</b>	<b>0</b>	<b>23,420,361</b>
<i>Total Excluding Arrears</i>	23,420,361	0	23,420,361
<b>Total Vote 110</b>	<b>23,420,361</b>	<b>0</b>	<b>23,420,361</b>
<i>Total Excluding Arrears</i>	23,420,361	0	23,420,361

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**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 04 Industrial Research</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	6,326,400	12,204,191	0	<b>18,530,592</b>	6,326,400	11,597,961	<b>17,924,361</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,326,400</b>	<b>12,204,191</b>	<b>0</b>	<b>18,530,592</b>	<b>6,326,400</b>	<b>11,597,961</b>	<b>17,924,361</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1598 Retooling of Uganda Industrial Research Institute	5,496,000	0	0	<b>5,496,000</b>	5,496,000	0	<b>5,496,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,496,000</b>	<b>0</b>	<b>0</b>	<b>5,496,000</b>	<b>5,496,000</b>	<b>0</b>	<b>5,496,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 04</b>	<b>24,026,592</b>	<b>0</b>	<b>0</b>	<b>24,026,592</b>	<b>23,420,361</b>	<b>0</b>	<b>23,420,361</b>
<i>Total Excluding Arrears</i>	23,420,361	0	0	<b>23,420,361</b>	23,420,361	0	<b>23,420,361</b>
<b>Total Vote 110</b>	<b>24,026,592</b>	<b>0</b>	<b>0</b>	<b>24,026,592</b>	<b>23,420,361</b>	<b>0</b>	<b>23,420,361</b>
<i>Total Excluding Arrears</i>	23,420,361	0	0	<b>23,420,361</b>	23,420,361	0	<b>23,420,361</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>17,924,361</b>	<b>0</b>	<b>0</b>	<b>17,924,361</b>	<b>17,924,361</b>	<b>0</b>	<b>17,924,361</b>
211102 Contract Staff Salaries	6,326,400	0	0	6,326,400	6,326,400	0	6,326,400
211103 Allowances (Inc. Casuals, Temporary)	220,750	0	0	220,750	220,750	0	220,750
212101 Social Security Contributions	632,640	0	0	632,640	632,640	0	632,640
213001 Medical expenses (To employees)	1,129,497	0	0	1,129,497	1,000,000	0	1,000,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	15,000	0	15,000
213004 Gratuity Expenses	1,592,899	0	0	1,592,899	1,592,899	0	1,592,899
221001 Advertising and Public Relations	25,000	0	0	25,000	40,000	0	40,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221003 Staff Training	415,000	0	0	415,000	500,000	0	500,000
221004 Recruitment Expenses	16,000	0	0	16,000	16,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	20,000	0	20,000
221009 Welfare and Entertainment	301,030	0	0	301,030	700,000	0	700,000
221011 Printing, Stationery, Photocopying and Binding	83,500	0	0	83,500	83,499	0	83,499
221012 Small Office Equipment	67,867	0	0	67,867	67,867	0	67,867
221017 Subscriptions	26,000	0	0	26,000	36,000	0	36,000
222001 Telecommunications	35,000	0	0	35,000	35,000	0	35,000
222002 Postage and Courier	8,000	0	0	8,000	10,000	0	10,000
222003 Information and communications technology (ICT)	330,000	0	0	330,000	250,000	0	250,000
223001 Property Expenses	57,000	0	0	57,000	100,000	0	100,000
223002 Rates	8,734	0	0	8,734	8,734	0	8,734
223004 Guard and Security services	182,000	0	0	182,000	200,000	0	200,000
223005 Electricity	1,264,250	0	0	1,264,250	1,000,000	0	1,000,000
223006 Water	474,000	0	0	474,000	474,000	0	474,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	190,000	0	0	190,000	300,000	0	300,000
224004 Cleaning and Sanitation	180,000	0	0	180,000	200,000	0	200,000
224005 Uniforms, Beddings and Protective Gear	145,000	0	0	145,000	145,000	0	145,000
224006 Agricultural Supplies	350,000	0	0	350,000	457,000	0	457,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	40,000	0	40,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	60,000	0	60,000
226001 Insurances	86,000	0	0	86,000	200,000	0	200,000
227001 Travel inland	145,000	0	0	145,000	220,000	0	220,000
227002 Travel abroad	189,200	0	0	189,200	440,000	0	440,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	220,000	0	0	220,000	450,000	0	450,000
228001 Maintenance - Civil	572,072	0	0	572,072	797,049	0	797,049
228002 Maintenance - Vehicles	186,000	0	0	186,000	350,000	0	350,000
228003 Maintenance – Machinery, Equipment & Furniture	1,165,000	0	0	1,165,000	900,000	0	900,000
228004 Maintenance – Other	1,000,000	0	0	1,000,000	0	0	0

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282104 Compensation to 3rd Parties	14,523	0	0	14,523	14,523	0	14,523
<b>Investment (Capital Purchases)</b>	<b>5,496,000</b>	<b>0</b>	<b>0</b>	<b>5,496,000</b>	<b>5,496,000</b>	<b>0</b>	<b>5,496,000</b>
312101 Non-Residential Buildings	400,000	0	0	400,000	500,000	0	500,000
312201 Transport Equipment	790,000	0	0	790,000	0	0	0
312202 Machinery and Equipment	3,413,500	0	0	3,413,500	3,666,000	0	3,666,000
312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	80,000
312213 ICT Equipment	700,000	0	0	700,000	250,000	0	250,000
312214 Laboratory Equipments	112,500	0	0	112,500	300,000	0	300,000
314201 Materials and supplies	0	0	0	0	700,000	0	700,000
<b>Arrears</b>	<b>606,230</b>	<b>0</b>	<b>0</b>	<b>606,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
321612 Water arrears(Budgeting)	62,258	0	0	62,258	0	0	0
321614 Electricity arrears (Budgeting)	543,972	0	0	543,972	0	0	0
<b>Grand Total Vote 110</b>	<b>24,026,592</b>	<b>0</b>	<b>0</b>	<b>24,026,592</b>	<b>23,420,361</b>	<b>0</b>	<b>23,420,361</b>
<i>Total Excluding Arrears</i>	23,420,361	0	0	23,420,361	23,420,361	0	23,420,361

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item**

## *Sub-SubProgramme 04 Industrial Research*

### *Recurrent Budget Estimates*

#### **Department 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 180401 Administration and Support Services</b>							
211102 Contract Staff Salaries	6,326,400	0	0	<b>6,326,400</b>	6,326,400	0	<b>6,326,400</b>
211103 Allowances (Inc. Casuals, Temporary)	0	60,750	0	<b>60,750</b>	0	60,750	<b>60,750</b>
212101 Social Security Contributions	0	472,015	0	<b>472,015</b>	0	472,015	<b>472,015</b>
213001 Medical expenses (To employees)	0	649,497	0	<b>649,497</b>	0	520,000	<b>520,000</b>
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	<b>10,000</b>	0	15,000	<b>15,000</b>
213004 Gratuity Expenses	0	1,000,706	0	<b>1,000,706</b>	0	1,000,706	<b>1,000,706</b>
221001 Advertising and Public Relations	0	25,000	0	<b>25,000</b>	0	40,000	<b>40,000</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	0	100,000	0	<b>100,000</b>	0	185,000	<b>185,000</b>
221004 Recruitment Expenses	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	80,000	0	<b>80,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	231,030	0	<b>231,030</b>	0	630,000	<b>630,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,500	0	<b>25,500</b>	0	25,500	<b>25,500</b>
221012 Small Office Equipment	0	67,867	0	<b>67,867</b>	0	67,867	<b>67,867</b>
221017 Subscriptions	0	8,000	0	<b>8,000</b>	0	18,000	<b>18,000</b>
222001 Telecommunications	0	35,000	0	<b>35,000</b>	0	35,000	<b>35,000</b>
222002 Postage and Courier	0	8,000	0	<b>8,000</b>	0	10,000	<b>10,000</b>
222003 Information and communications technology (ICT)	0	330,000	0	<b>330,000</b>	0	250,000	<b>250,000</b>
223001 Property Expenses	0	47,000	0	<b>47,000</b>	0	90,000	<b>90,000</b>
223002 Rates	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
223004 Guard and Security services	0	92,000	0	<b>92,000</b>	0	110,000	<b>110,000</b>
223005 Electricity	0	700,000	0	<b>700,000</b>	0	435,750	<b>435,750</b>
223006 Water	0	360,000	0	<b>360,000</b>	0	360,000	<b>360,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	0	<b>40,000</b>	0	150,000	<b>150,000</b>
224004 Cleaning and Sanitation	0	110,000	0	<b>110,000</b>	0	130,000	<b>130,000</b>
224005 Uniforms, Beddings and Protective Gear	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
224006 Agricultural Supplies	0	100,000	0	<b>100,000</b>	0	207,000	<b>207,000</b>
225001 Consultancy Services- Short term	0	60,000	0	<b>60,000</b>	0	40,000	<b>40,000</b>
225002 Consultancy Services- Long-term	0	100,000	0	<b>100,000</b>	0	60,000	<b>60,000</b>
226001 Insurances	0	86,000	0	<b>86,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	125,000	0	<b>125,000</b>	0	100,000	<b>100,000</b>
227002 Travel abroad	0	149,200	0	<b>149,200</b>	0	187,045	<b>187,045</b>
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	160,000	0	<b>160,000</b>	0	0	<b>0</b>

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228001 Maintenance - Civil	0	95,068	0	95,068	0	0	0
228002 Maintenance - Vehicles	0	78,000	0	78,000	0	0	0
282104 Compensation to 3rd Parties	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 01</b>	<b>6,326,400</b>	<b>5,565,633</b>	<b>0</b>	<b>11,892,033</b>	<b>6,326,400</b>	<b>5,565,633</b>	<b>11,892,033</b>
<b>Budget Output 180402 Research and Development</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	130,000	130,000
212101 Social Security Contributions	0	160,625	0	160,625	0	160,625	160,625
213001 Medical expenses (To employees)	0	480,000	0	480,000	0	480,000	480,000
213004 Gratuity Expenses	0	592,193	0	592,193	0	592,193	592,193
221003 Staff Training	0	285,000	0	285,000	0	285,000	285,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	70,000	70,000
221017 Subscriptions	0	18,000	0	18,000	0	18,000	18,000
223002 Rates	0	4,734	0	4,734	0	4,734	4,734
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	134,250	0	134,250	0	134,250	134,250
223006 Water	0	24,000	0	24,000	0	24,000	24,000
224006 Agricultural Supplies	0	250,000	0	250,000	0	250,000	250,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	212,955	212,955
227004 Fuel, Lubricants and Oils	0	0	0	0	0	192,045	192,045
228004 Maintenance – Other	0	505,000	0	505,000	0	0	0
282104 Compensation to 3rd Parties	0	4,523	0	4,523	0	4,523	4,523
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>2,698,325</b>	<b>0</b>	<b>2,698,325</b>	<b>0</b>	<b>2,698,325</b>	<b>2,698,325</b>
<b>Budget Output 180403 Industrial and technological Incubation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	50,000	0	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228001 Maintenance - Civil	0	18,033	0	18,033	0	18,033	18,033
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>528,033</b>	<b>0</b>	<b>528,033</b>	<b>0</b>	<b>528,033</b>	<b>528,033</b>
<b>Budget Output 180404 Model Value Addition Centre Establishment</b>							
223005 Electricity	0	180,000	0	180,000	0	180,000	180,000
223006 Water	0	40,000	0	40,000	0	40,000	40,000
228001 Maintenance - Civil	0	398,971	0	398,971	0	398,971	398,971
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	23,000	23,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>641,971</b>	<b>0</b>	<b>641,971</b>	<b>0</b>	<b>641,971</b>	<b>641,971</b>

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## Budget Output 180405 Facility Repair and Maintenance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	110,000	0	110,000	0	110,000	110,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	830,000	0	830,000	0	830,000	830,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## Budget Output 180406 Industrial Skills Development and Capacity Building

224004 Cleaning and Sanitation	0	70,000	0	70,000	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	197,955	197,955
228001 Maintenance - Civil	0	0	0	0	0	297,045	297,045
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228004 Maintenance – Other	0	495,000	0	495,000	0	0	0
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

## Budget Output 180407 Technology, Innovation, Transfer and Development

223005 Electricity	0	150,000	0	150,000	0	150,000	150,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	15,000
228001 Maintenance - Civil	0	0	0	0	0	23,000	23,000
228002 Maintenance - Vehicles	0	0	0	0	0	242,000	242,000
228003 Maintenance – Machinery, Equipment & Furniture	0	335,000	0	335,000	0	70,000	70,000
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

## Budget Output 180408 Popularization of research and technologies

221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	58,000	0	58,000	0	57,999	57,999
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>63,999</b>	<b>63,999</b>

<b>Total Cost Of Outputs Provided</b>	<b>6,326,400</b>	<b>11,597,961</b>	<b>0</b>	<b>17,924,361</b>	<b>6,326,400</b>	<b>11,597,961</b>	<b>17,924,361</b>
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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Budget Output 180499 Arrears

321612 Water arrears(Budgeting)	0	62,258	0	62,258	0	0	0
321614 Electricity arrears (Budgeting)	0	543,972	0	543,972	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>606,230</b>	<b>0</b>	<b>606,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>606,230</b>	<b>0</b>	<b>606,230</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Department 01</b>	<b>6,326,400</b>	<b>12,204,191</b>	<b>0</b>	<b>18,530,592</b>	<b>6,326,400</b>	<b>11,597,961</b>	<b>17,924,361</b>
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<i>Total Excluding Arrears</i>	6,326,400	11,597,961	0	17,924,361	6,326,400	11,597,961	17,924,361
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## Development Budget Estimates

### Project 1598 Retooling of Uganda Industrial Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

#### Budget Output 180472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0
<b>Total Cost Of Budget Output 180472</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output 180476 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	160,000	0	0	160,000	0	0	0
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312213 ICT Equipment	950,000	0	0	950,000	0	0	0
<b>Total Cost Of Budget Output 180476</b>	<b>1,110,000</b>	<b>0</b>	<b>0</b>	<b>1,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 180477 Purchase of Specialised Machinery &amp; Equipment</b>							
312201 Transport Equipment	790,000	0	0	790,000	0	0	0
312202 Machinery and Equipment	7,079,500	0	0	7,079,500	0	0	0
312214 Laboratory Equipments	412,500	0	0	412,500	0	0	0
314201 Materials and supplies	700,000	0	0	700,000	0	0	0
<b>Total Cost Of Budget Output 180477</b>	<b>8,982,000</b>	<b>0</b>	<b>0</b>	<b>8,982,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>10,992,000</b>	<b>0</b>	<b>0</b>	<b>10,992,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1598</b>	<b>10,992,000</b>	<b>0</b>	<b>0</b>	<b>10,992,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>10,992,000</b>	<b>0</b>	<b>0</b>	<b>10,992,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 04</b>	<b>24,026,592</b>	<b>0</b>	<b>0</b>	<b>24,026,592</b>	<b>23,420,361</b>	<b>0</b>	<b>23,420,361</b>
<b>Total Excluding Arrears</b>	<b>24,026,592</b>	<b>0</b>	<b>0</b>	<b>24,026,592</b>	<b>23,420,361</b>	<b>0</b>	<b>23,420,361</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 110</b>	<b>24,026,592</b>	<b>0</b>	<b>0</b>	<b>24,026,592</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>23,420,361</b>	<b>0</b>	<b>0</b>	<b>23,420,361</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Vote:110** Uganda Industrial Research Institute

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