
Vote:110

 Uganda Industrial Research Institute

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 13 Innovation, Technology Development and Transfer			
	GoU Dev't	External Fin	Total
04 Industrial Research	23,420,361	0	23,420,361
<i>Total For Programme 13</i>	23,420,361	0	23,420,361
<i>Total Excluding Arrears</i>	23,420,361	0	23,420,361
Total Vote 110	23,420,361	0	23,420,361
<i>Total Excluding Arrears</i>	23,420,361	0	23,420,361

Vote:110 Uganda Industrial Research Institute

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

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

Vote:110 Uganda Industrial Research Institute

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,924,361	0	0	17,924,361	17,924,361	0	17,924,361
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

Vote:110 Uganda Industrial Research Institute

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
282104 Compensation to 3rd Parties	14,523	0	0	14,523	14,523	0	14,523
Investment (Capital Purchases)	5,496,000	0	0	5,496,000	5,496,000	0	5,496,000
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
Arrears	606,230	0	0	606,230	0	0	0
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
Grand Total Vote 110	24,026,592	0	0	24,026,592	23,420,361	0	23,420,361
<i>Total Excluding Arrears</i>	23,420,361	0	0	23,420,361	23,420,361	0	23,420,361

Vote:110 Uganda Industrial Research Institute

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

Sub-SubProgramme 04 Industrial Research

Recurrent Budget Estimates

Department 01 Headquarters

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

Vote:110 Uganda Industrial Research Institute

227001 Travel inland	0	125,000	0	125,000	0	100,000	100,000
227002 Travel abroad	0	149,200	0	149,200	0	187,045	187,045
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0
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
Total Cost of Budget Output 01	6,326,400	5,565,633	0	11,892,033	6,326,400	5,565,633	11,892,033
Budget Output 180402 Research and Development							
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
Total Cost of Budget Output 02	0	2,698,325	0	2,698,325	0	2,698,325	2,698,325
Budget Output 180403 Industrial and technological Incubation							
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
Total Cost of Budget Output 03	0	528,033	0	528,033	0	528,033	528,033

Vote:110 Uganda Industrial Research Institute

Budget Output 180404 Model Value Addition Centre Establishment

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
Total Cost of Budget Output 04	0	641,971	0	641,971	0	641,971	641,971

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
Total Cost of Budget Output 05	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000

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
Total Cost of Budget Output 06	0	600,000	0	600,000	0	600,000	600,000

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
Total Cost of Budget Output 07	0	500,000	0	500,000	0	500,000	500,000

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
Total Cost of Budget Output 08	0	64,000	0	64,000	0	63,999	63,999

Total Cost Of Outputs Provided	6,326,400	11,597,961	0	17,924,361	6,326,400	11,597,961	17,924,361
---------------------------------------	------------------	-------------------	----------	-------------------	------------------	-------------------	-------------------

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
----------------	-------------	-----------------	------------	--------------	-------------	-----------------	--------------

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
Total Cost of Budget Output 99	0	606,230	0	606,230	0	0	0

Total Cost Of Arrears	0	606,230	0	606,230	0	0	0
------------------------------	----------	----------------	----------	----------------	----------	----------	----------

Total Cost for Department 01	6,326,400	12,204,191	0	18,530,592	6,326,400	11,597,961	17,924,361
-------------------------------------	------------------	-------------------	----------	-------------------	------------------	-------------------	-------------------

<i>Total Excluding Arrears</i>	6,326,400	11,597,961	0	17,924,361	6,326,400	11,597,961	17,924,361
--------------------------------	-----------	------------	---	------------	-----------	------------	------------

Vote:110 Uganda Industrial Research Institute

Development Budget Estimates

Project 1598 Retooling of Uganda Industrial Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Budget Output 180472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	400,000	0	0	400,000	500,000	0	500,000
Total Cost Of Budget Output 180472	400,000	0	0	400,000	500,000	0	500,000
Budget Output 180476 Purchase of Office and ICT Equipment, including Software							
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
Total Cost Of Budget Output 180476	780,000	0	0	780,000	330,000	0	330,000
Budget Output 180477 Purchase of Specialised Machinery & Equipment							
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
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
Total Cost Of Budget Output 180477	4,316,000	0	0	4,316,000	4,666,000	0	4,666,000
Total Cost for Capital Purchases	5,496,000	0	0	5,496,000	5,496,000	0	5,496,000
Total Cost for Project: 1598	5,496,000	0	0	5,496,000	5,496,000	0	5,496,000
Total Excluding Arrears	5,496,000	0	0	5,496,000	5,496,000	0	5,496,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	24,026,592	0	0	24,026,592	23,420,361	0	23,420,361
Total Excluding Arrears	23,420,361	0	0	23,420,361	23,420,361	0	23,420,361
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 110	24,026,592	0	0	24,026,592	23,420,361	0	23,420,361
Total Excluding Arrears	23,420,361	0	0	23,420,361	23,420,361	0	23,420,361

