

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	10.326	10.326	10.843	11.927	13.120	14.432
	Non-Wage	12.376	1.630	1.711	2.054	2.464	2.932
Dev't.	GoU	2.800	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		25.502	11.956	12.554	13.981	15.584	17.364
Total GoU+Ext Fin (MTEF)		25.502	11.956	12.554	13.981	15.584	17.364
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		25.502	11.956	12.554	13.981	15.584	17.364
Total Vote Budget Excluding		25.502	11.956	12.554	13.981	15.584	17.364

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Industrial Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	10,326,400	12,376,094	22,702,494	10,326,400	1,629,791	11,956,191
Total Recurrent Budget Estimates for Sub-SubProgramme	10,326,400	12,376,094	22,702,494	10,326,400	1,629,791	11,956,191
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1598 Retooling of Uganda Industrial Research Institute	2,799,600	0	2,799,600	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,799,600	0	2,799,600	0	0	0
Total for Sub Sub Programme 01	13,126,000	12,376,094	25,502,094	10,326,400	1,629,791	11,956,191
Total for Programme 13	13,126,000	12,376,094	25,502,094	10,326,400	1,629,791	11,956,191
Grand Total Vote 110	13,126,000	12,376,094	25,502,094	10,326,400	1,629,791	11,956,191
Total Excluding Arrears	13,126,000	12,376,094	25,502,094	10,326,400	1,629,791	11,956,191

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,999,409	0	12,999,409	11,956,191	0	11,956,191
212 Social Contributions	2,213,265	0	2,213,265	0	0	0
221 General Use of goods and services	1,892,771	0	1,892,771	0	0	0
222 Communications	48,000	0	48,000	0	0	0
223 Utility and Property Expenses	1,744,000	0	1,744,000	0	0	0
224 Supplies and Services	921,000	0	921,000	0	0	0
225 Professional Services	80,000	0	80,000	0	0	0
226 Insurances and Licenses	170,000	0	170,000	0	0	0
227 Travel and Transport	642,045	0	642,045	0	0	0
228 Maintenance	1,992,004	0	1,992,004	0	0	0
312 Acquisition of Produced Assets	2,399,600	0	2,399,600	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	400,000	0	400,000	0	0	0
Grand Total Vote 110	25,502,094	0	25,502,094	11,956,191	0	11,956,191
Total Excluding Arrears	25,502,094	0	25,502,094	11,956,191	0	11,956,191

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,400	0	10,326,400	10,326,400	0	10,326,400
211104 Employee Gratuity	2,592,899	0	2,592,899	1,629,791	0	1,629,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,110	0	80,110	0	0	0
212101 Social Security Contributions	1,032,640	0	1,032,640	0	0	0
212102 Medical expenses (Employees)	1,160,625	0	1,160,625	0	0	0
212103 Incapacity benefits (Employees)	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	60,000	0	60,000	0	0	0
221003 Staff Training	509,166	0	509,166	0	0	0
221008 Information and Communication Technology Supplies.	85,193	0	85,193	0	0	0
221009 Welfare and Entertainment	1,100,000	0	1,100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000	0	0	0
221012 Small Office Equipment	30,412	0	30,412	0	0	0
221017 Membership dues and Subscription fees.	18,000	0	18,000	0	0	0
222001 Information and Communication Technology Services.	40,000	0	40,000	0	0	0
222002 Postage and Courier	8,000	0	8,000	0	0	0
223001 Property Management Expenses	232,000	0	232,000	0	0	0
223002 Property Rates	8,000	0	8,000	0	0	0
223004 Guard and Security services	200,000	0	200,000	0	0	0
223005 Electricity	800,000	0	800,000	0	0	0
223006 Water	314,000	0	314,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	190,000	0	190,000	0	0	0
224003 Agricultural Supplies and Services	557,000	0	557,000	0	0	0
224005 Laboratory supplies and services	207,000	0	207,000	0	0	0
224010 Protective Gear	57,000	0	57,000	0	0	0
224011 Research Expenses	100,000	0	100,000	0	0	0
225101 Consultancy Services	80,000	0	80,000	0	0	0
226001 Insurances	170,000	0	170,000	0	0	0
227001 Travel inland	250,000	0	250,000	0	0	0

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	392,045	0	392,045	0	0	0
228001 Maintenance-Buildings and Structures	1,112,004	0	1,112,004	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	680,000	0	680,000	0	0	0
312121 Non-Residential Buildings - Acquisition	600,000	0	600,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	0	0	0
312421 Research and Development - Acquisition	1,269,600	0	1,269,600	0	0	0
313421 Research and Development - Improvement	400,000	0	400,000	0	0	0
Grand Total Vote 110	25,502,094	0	25,502,094	11,956,191	0	11,956,191
Total Excluding Arrears	25,502,094	0	25,502,094	11,956,191	0	11,956,191

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 01 Industrial Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	10,326,400	0	10,326,400	10,326,400	0	10,326,400
211104 Employee Gratuity	0	2,592,899	2,592,899	0	529,791	529,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,110	58,110	0	0	0
212101 Social Security Contributions	0	1,032,640	1,032,640	0	0	0
212102 Medical expenses (Employees)	0	1,000,000	1,000,000	0	0	0
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221003 Staff Training	0	437,822	437,822	0	0	0
221009 Welfare and Entertainment	0	1,030,000	1,030,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	0	0
221012 Small Office Equipment	0	30,412	30,412	0	0	0
221017 Membership dues and Subscription fees.	0	18,000	18,000	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
222002 Postage and Courier	0	8,000	8,000	0	0	0
223001 Property Management Expenses	0	220,000	220,000	0	0	0
223002 Property Rates	0	8,000	8,000	0	0	0
223004 Guard and Security services	0	110,000	110,000	0	0	0
223005 Electricity	0	235,750	235,750	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150,000	150,000	0	0	0
224003 Agricultural Supplies and Services	0	207,000	207,000	0	0	0
224010 Protective Gear	0	7,000	7,000	0	0	0
225101 Consultancy Services	0	40,000	40,000	0	0	0
226001 Insurances	0	170,000	170,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000014	10,326,400	7,625,633	17,952,033	10,326,400	529,791	10,856,191
Budget Output 000022 Research and Development						
211104 Employee Gratuity	0	0	0	0	200,000	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	0	0
212102 Medical expenses (Employees)	0	160,625	160,625	0	0	0
221003 Staff Training	0	41,344	41,344	0	0	0
221008 Information and Communication Technology Supplies.	0	85,193	85,193	0	0	0
221009 Welfare and Entertainment	0	70,000	70,000	0	0	0
223004 Guard and Security services	0	40,000	40,000	0	0	0
223005 Electricity	0	134,250	134,250	0	0	0
223006 Water	0	224,000	224,000	0	0	0
224003 Agricultural Supplies and Services	0	250,000	250,000	0	0	0
224005 Laboratory supplies and services	0	207,000	207,000	0	0	0
224011 Research Expenses	0	100,000	100,000	0	0	0
225101 Consultancy Services	0	40,000	40,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	192,045	192,045	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	480,000	480,000	0	0	0
Total Cost of Budget Output 000022	0	2,140,457	2,140,457	0	200,000	200,000
Budget Output 370001 Industrial and technological Incubation						
211104 Employee Gratuity	0	0	0	0	350,000	350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	12,000	12,000	0	0	0
223004 Guard and Security services	0	50,000	50,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 370001 Industrial and technological Incubation						
223005 Electricity	0	100,000	100,000	0	0	0
223006 Water	0	50,000	50,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	40,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228001 Maintenance-Buildings and Structures	0	30,033	30,033	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
Total Cost of Budget Output 370001	0	528,033	528,033	0	350,000	350,000
Budget Output 370002 Technology and Innovation						
211104 Employee Gratuity	0	0	0	0	240,000	240,000
223005 Electricity	0	150,000	150,000	0	0	0
224003 Agricultural Supplies and Services	0	100,000	100,000	0	0	0
224010 Protective Gear	0	50,000	50,000	0	0	0
228001 Maintenance-Buildings and Structures	0	400,000	400,000	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	0	0
Total Cost of Budget Output 370002	0	1,000,000	1,000,000	0	240,000	240,000
Budget Output 370003 Research and Technologies Awareness						
211104 Employee Gratuity	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
Total Cost of Budget Output 370003	0	40,000	40,000	0	10,000	10,000
Budget Output 370004 Industrial Skills Development						
211104 Employee Gratuity	0	0	0	0	100,000	100,000
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228001 Maintenance-Buildings and Structures	0	260,000	260,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Total Cost of Budget Output 370004	0	400,000	400,000	0	100,000	100,000
Budget Output 370005 Model Value Addition Services						
211104 Employee Gratuity	0	0	0	0	200,000	200,000
223005 Electricity	0	180,000	180,000	0	0	0
223006 Water	0	40,000	40,000	0	0	0
228001 Maintenance-Buildings and Structures	0	421,971	421,971	0	0	0
Total Cost of Budget Output 370005	0	641,971	641,971	0	200,000	200,000
Total Cost for Department 001	10,326,400	12,376,094	22,702,494	10,326,400	1,629,791	11,956,191
Total Excluding Arrears	10,326,400	12,376,094	22,702,494	10,326,400	1,629,791	11,956,191
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	600,000	0	600,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	0	0	0
312421 Research and Development - Acquisition	1,269,600	0	1,269,600	0	0	0
313421 Research and Development - Improvement	400,000	0	400,000	0	0	0
Total Cost of Budget Output 000017	2,799,600	0	2,799,600	0	0	0
Total Cost for Project 1598	2,799,600	0	2,799,600	0	0	0
Total Excluding Arrears	2,799,600	0	2,799,600	0	0	0
Total for Sub-SubProgramme 01	25,502,094	0	25,502,094	11,956,191	0	11,956,191
Total Excluding Arrears	25,502,094	0	25,502,094	11,956,191	0	11,956,191
Grand Total Vote 110	25,502,094	0	25,502,094	11,956,191	0	11,956,191
Total Excluding Arrears	25,502,094	0	25,502,094	11,956,191	0	11,956,191

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Industrial Research						
Department 001 Headquarters						
1598 Retooling of Uganda Industrial Research Institute	2,799,600	0	2,799,600	0	0	0
Total Development for the Department 001	2,799,600	0	2,799,600	0	0	0
Total Excluding Arrears	2,799,600	0	2,799,600	0	0	0
Grand Total Vote	2,799,600	0	2,799,600	0	0	0
Total Excluding Arrears	2,799,600	0	2,799,600	0	0	0

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Table V7: External Financing for the Vote

N / A