

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 13 Innovation, Technology Development And Transfer</b>						
01 Industrial Research	11,956,191	0	<b>11,956,191</b>	32,033,983	0	<b>32,033,983</b>
<b>Total for Programme</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub SubProgramme 01 Industrial Research</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Headquarters	10,326,400	1,629,791	11,956,191	9,623,212	15,688,541	25,311,753
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>9,623,212</b>	<b>15,688,541</b>	<b>25,311,753</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1598 Retooling of Uganda Industrial Research Institute	0	0	0	6,722,230	0	6,722,230
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<b>Total for Sub Sub Programme 01</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,345,442</b>	<b>15,688,541</b>	<b>32,033,983</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,323,212</b>	<b>15,675,694</b>	<b>31,998,906</b>
<b>Grand Total Vote 110</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,345,442</b>	<b>15,688,541</b>	<b>32,033,983</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,323,212</b>	<b>15,675,694</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub SubProgramme 01 Industrial Research</b>						
<b>Department 001 Headquarters</b>						
1598 Retooling of Uganda Industrial Research Institute	0	0	0	6,722,230	0	6,722,230
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>
<b>Grand Total Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,956,191	0	11,956,191	12,226,572	0	12,226,572
212 Social Contributions	0	0	0	2,252,640	0	2,252,640
221 General Use of goods and services	0	0	0	2,143,000	0	2,143,000
222 Communications	0	0	0	216,000	0	216,000
223 Utility and Property Expenses	0	0	0	2,162,694	0	2,162,694
224 Supplies and Services	0	0	0	1,220,000	0	1,220,000
226 Insurances and Licenses	0	0	0	400,000	0	400,000
227 Travel and Transport	0	0	0	1,111,000	0	1,111,000
228 Maintenance	0	0	0	3,567,000	0	3,567,000
312 Acquisition of Produced Assets	0	0	0	6,700,000	0	6,700,000
352 Financial Assets	0	0	0	35,077	0	35,077
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<b>Total Excluding Arrears</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,400	0	<b>10,326,400</b>	9,623,212	0	<b>9,623,212</b>
211104 Employee Gratuity	1,629,791	0	<b>1,629,791</b>	2,603,360	0	<b>2,603,360</b>
212101 Social Security Contributions	0	0	<b>0</b>	1,032,640	0	<b>1,032,640</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	1,200,000	0	<b>1,200,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221003 Staff Training	0	0	<b>0</b>	1,080,000	0	<b>1,080,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	685,000	0	<b>685,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	178,000	0	<b>178,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	216,000	0	<b>216,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	380,000	0	<b>380,000</b>
223004 Guard and Security services	0	0	<b>0</b>	320,000	0	<b>320,000</b>
223005 Electricity	0	0	<b>0</b>	924,694	0	<b>924,694</b>
223006 Water	0	0	<b>0</b>	538,000	0	<b>538,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	820,000	0	<b>820,000</b>
224011 Research Expenses	0	0	<b>0</b>	400,000	0	<b>400,000</b>
226001 Insurances	0	0	<b>0</b>	400,000	0	<b>400,000</b>
227001 Travel inland	0	0	<b>0</b>	531,000	0	<b>531,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	580,000	0	<b>580,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	1,300,000	0	<b>1,300,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	600,000	0	<b>600,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	1,667,000	0	<b>1,667,000</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	900,000	0	<b>900,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	700,000	0	<b>700,000</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	3,800,000	0	<b>3,800,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	400,000	0	<b>400,000</b>
312421 Research and Development - Acquisition	0	0	<b>0</b>	900,000	0	<b>900,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	35,077	0	35,077
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub-SubProgramme 01 Industrial Research</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	1,200,000	1,200,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	10,326,400	0	10,326,400	9,623,212	0	9,623,212
211104 Employee Gratuity	0	529,791	529,791	0	2,603,360	2,603,360
212101 Social Security Contributions	0	0	0	0	1,032,640	1,032,640
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	365,000	365,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	88,000	88,000
223004 Guard and Security services	0	0	0	0	320,000	320,000
223006 Water	0	0	0	0	338,000	338,000
224011 Research Expenses	0	0	0	0	400,000	400,000
226001 Insurances	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	351,000	351,000
228002 Maintenance-Transport Equipment	0	0	0	0	600,000	600,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	12,847	12,847
<b>Total Cost of Budget Output 000014</b>	<b>10,326,400</b>	<b>529,791</b>	<b>10,856,191</b>	<b>9,623,212</b>	<b>6,530,847</b>	<b>16,154,059</b>
<b>Budget Output 000021 Gender Mainstreaming services</b>						
224005 Laboratory supplies and services	0	0	0	0	370,000	370,000
<b>Total Cost of Budget Output 000021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>
<b>Budget Output 000022 Research and Development</b>						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
221003 Staff Training	0	0	0	0	480,000	480,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	90,000	90,000
224005 Laboratory supplies and services	0	0	0	0	450,000	450,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<b>Budget Output 000022 Research and Development</b>						
227004 Fuel, Lubricants and Oils	0	0	0	0	230,000	230,000
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>1,450,000</b>	<b>1,450,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	250,000	250,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 370001 Industrial and technological Incubation</b>						
211104 Employee Gratuity	0	350,000	350,000	0	0	0
221003 Staff Training	0	0	0	0	600,000	600,000
223005 Electricity	0	0	0	0	220,000	220,000
223006 Water	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	350,000	350,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	650,000	650,000
<b>Total Cost of Budget Output 370001</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Budget Output 370002 Technology and Innovation</b>						
211104 Employee Gratuity	0	240,000	240,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	216,000	216,000
223005 Electricity	0	0	0	0	204,694	204,694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	480,000	480,000
<b>Total Cost of Budget Output 370002</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>900,694</b>	<b>900,694</b>
<b>Budget Output 370003 Research and Technologies Awareness</b>						
211104 Employee Gratuity	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 370003</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 370004 Industrial Skills Development</b>						
211104 Employee Gratuity	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	320,000	320,000
223001 Property Management Expenses	0	0	0	0	380,000	380,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	287,000	287,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<i>Total Cost of Budget Output 370004</i>	0	100,000	100,000	0	987,000	987,000
<i>Budget Output 370005 Model Value Addition Services</i>						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
223005 Electricity	0	0	0	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,300,000	1,300,000
<i>Total Cost of Budget Output 370005</i>	0	200,000	200,000	0	1,800,000	1,800,000
<b>Total Cost for Department 001</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>9,623,212</b>	<b>15,688,541</b>	<b>25,311,753</b>
<i>Total Excluding Arrears</i>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>9,623,212</b>	<b>15,675,694</b>	<b>25,298,906</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
312121 Non-Residential Buildings - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	700,000	0	700,000
312232 Electrical machinery - Acquisition	0	0	0	3,800,000	0	3,800,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312421 Research and Development - Acquisition	0	0	0	900,000	0	900,000
352899 Other Domestic Arrears Budgeting	0	0	0	22,230	0	22,230
<i>Total Cost of Budget Output 000017</i>	0	0	0	6,722,230	0	6,722,230
<b>Total Cost for Project 1598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>

**VOTE: 110** Uganda Industrial Research Institute (UIRI)

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Table V7: External Financing for the Vote

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
142113	Utilities-From Private Entities	0.000	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.022
142225	Other Licence fees	0.000	0.050
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.079
<b>Total</b>		0.000	0.150