

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	10.326	10.326	10.842	11.384	11.954	13.149
	Non-Wage	1.630	9.113	9.295	10.875	12.506	15.008
<b>Devt.</b>	GoU	0.000	2.893	3.038	3.493	3.843	4.611
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>11.956</b>	<b>22.332</b>	<b>23.175</b>	<b>25.753</b>	<b>28.303</b>	<b>32.768</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.956</b>	<b>22.332</b>	<b>23.175</b>	<b>25.753</b>	<b>28.303</b>	<b>32.768</b>
<b>Arrears</b>		0.000	0.035	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>11.956</b>	<b>22.367</b>	<b>23.175</b>	<b>25.753</b>	<b>28.303</b>	<b>32.768</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.956</b>	<b>22.332</b>	<b>23.175</b>	<b>25.753</b>	<b>28.303</b>	<b>32.768</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
SubProgramme 03 STI Ecosystem Development						
<b>Sub SubProgramme 01 Industrial Research</b>						
<b>Recurrent Budget Estimates</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	10,326,000	9,125,508	19,451,508
<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>10,326,000</b>	<b>9,125,508</b>	<b>19,451,508</b>
<b>Development Budget Estimates</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	2,915,290	0	2,915,290
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,915,290</b>	<b>0</b>	<b>2,915,290</b>
<i>Total for Sub Sub Programme 01</i>	<i>10,326,400</i>	<i>1,629,791</i>	<i>11,956,191</i>	<i>13,241,290</i>	<i>9,125,508</i>	<i>22,366,798</i>
<b>Total for Programme 13</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>13,241,290</b>	<b>9,125,508</b>	<b>22,366,798</b>
<b>Grand Total Vote 110</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>13,241,290</b>	<b>9,125,508</b>	<b>22,366,798</b>
<b>Total Excluding Arrears</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>13,219,060</b>	<b>9,112,661</b>	<b>22,331,721</b>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,956,191	0	11,956,191	12,907,500	0	12,907,500
212 Social Contributions	0	0	0	2,149,591	0	2,149,591
221 General Use of goods and services	0	0	0	1,122,876	0	1,122,876
222 Communications	0	0	0	66,000	0	66,000
223 Utility and Property Expenses	0	0	0	1,118,000	0	1,118,000
224 Supplies and Services	0	0	0	540,000	0	540,000
226 Insurances and Licenses	0	0	0	400,000	0	400,000
227 Travel and Transport	0	0	0	580,000	0	580,000
228 Maintenance	0	0	0	554,694	0	554,694
312 Acquisition of Produced Assets	0	0	0	2,893,060	0	2,893,060
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>22,366,798</b>	<b>0</b>	<b>22,366,798</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>22,331,721</b>	<b>0</b>	<b>22,331,721</b>

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,400	0	10,326,400	10,326,000	0	<b>10,326,000</b>
211104 Employee Gratuity	1,629,791	0	1,629,791	2,581,500	0	<b>2,581,500</b>
212101 Social Security Contributions	0	0	0	1,032,600	0	<b>1,032,600</b>
212102 Medical expenses (Employees)	0	0	0	1,096,991	0	<b>1,096,991</b>
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	<b>20,000</b>
221003 Staff Training	0	0	0	437,876	0	<b>437,876</b>
221008 Information and Communication Technology Supplies.	0	0	0	100,000	0	<b>100,000</b>
221009 Welfare and Entertainment	0	0	0	585,000	0	<b>585,000</b>
222001 Information and Communication Technology Services.	0	0	0	66,000	0	<b>66,000</b>
223001 Property Management Expenses	0	0	0	280,000	0	<b>280,000</b>
223005 Electricity	0	0	0	500,000	0	<b>500,000</b>
223006 Water	0	0	0	338,000	0	<b>338,000</b>
224005 Laboratory supplies and services	0	0	0	340,000	0	<b>340,000</b>
224011 Research Expenses	0	0	0	200,000	0	<b>200,000</b>
226001 Insurances	0	0	0	400,000	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	580,000	0	<b>580,000</b>
228001 Maintenance-Buildings and Structures	0	0	0	300,000	0	<b>300,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	254,694	0	<b>254,694</b>
312232 Electrical machinery - Acquisition	0	0	0	1,993,060	0	<b>1,993,060</b>
312421 Research and Development - Acquisition	0	0	0	900,000	0	<b>900,000</b>
352882 Utility Arrears Budgeting	0	0	0	12,847	0	<b>12,847</b>
352899 Other Domestic Arrears Budgeting	0	0	0	22,230	0	<b>22,230</b>
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>22,366,798</b>	<b>0</b>	<b>22,366,798</b>
<b>Total Excluding Arrears</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>22,331,721</b>	<b>0</b>	<b>22,331,721</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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>Recurrent Budget Estimates</b>						
	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	900,000	900,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	10,326,400	0	10,326,400	10,326,000	0	10,326,000
211104 Employee Gratuity	0	529,791	529,791	0	2,581,500	2,581,500
212101 Social Security Contributions	0	0	0	0	1,032,600	1,032,600
212102 Medical expenses (Employees)	0	0	0	0	196,991	196,991
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	365,000	365,000
223005 Electricity	0	0	0	0	200,000	200,000
223006 Water	0	0	0	0	338,000	338,000
224011 Research Expenses	0	0	0	0	200,000	200,000
226001 Insurances	0	0	0	0	400,000	400,000
352882 Utility 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>10,326,000</b>	<b>5,346,938</b>	<b>15,672,938</b>
<b>Budget Output 000021 Gender Mainstreaming services</b>						
224005 Laboratory supplies and services	0	0	0	0	170,000	170,000
<b>Total Cost of Budget Output 000021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</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	137,876	137,876
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
224005 Laboratory supplies and services	0	0	0	0	170,000	170,000
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>637,876</b>	<b>637,876</b>

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved 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 000089 Climate Change Mitigation</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	150,000	150,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</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	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	350,000	350,000
<b>Total Cost of Budget Output 370001</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</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	66,000	66,000
223005 Electricity	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	104,694	104,694
<b>Total Cost of Budget Output 370002</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>270,694</b>	<b>270,694</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	220,000	220,000
223001 Property Management Expenses	0	0	0	0	280,000	280,000
<b>Total Cost of Budget Output 370004</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 370005 Model Value Addition Services</b>						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
223005 Electricity	0	0	0	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	300,000	300,000
<b>Total Cost of Budget Output 370005</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost for Department 001</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>10,326,000</b>	<b>9,125,508</b>	<b>19,451,508</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>10,326,000</b>	<b>9,112,661</b>	<b>19,438,661</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1598 Retooling of Uganda Industrial Research Institute						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312232 Electrical machinery - Acquisition	0	0	0	1,993,060	0	1,993,060
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
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,915,290</b>	<b>0</b>	<b>2,915,290</b>
<b>Total Cost for Project 1598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,915,290</b>	<b>0</b>	<b>2,915,290</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,893,060</b>	<b>0</b>	<b>2,893,060</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>22,366,798</b>	<b>0</b>	<b>22,366,798</b>
<b>Total Excluding Arrears</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>22,331,721</b>	<b>0</b>	<b>22,331,721</b>
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>22,366,798</b>	<b>0</b>	<b>22,366,798</b>
<b>Total Excluding Arrears</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>22,331,721</b>	<b>0</b>	<b>22,331,721</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved 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	2,915,290	0	2,915,290
<b>Total Development for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,915,290</b>	<b>0</b>	<b>2,915,290</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,893,060</b>	<b>0</b>	<b>2,893,060</b>
<b>Grand Total Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,915,290</b>	<b>0</b>	<b>2,915,290</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,893,060</b>	<b>0</b>	<b>2,893,060</b>

# 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>		<b>0.000</b>	<b>0.150</b>