

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.326	10.326	10.842	11.384	11.954	12.551
	Non-Wage	9.113	9.913	11.598	13.337	16.005	19.206
Dev't.	GoU	2.893	2.893	3.327	3.660	4.392	5.270
	Ext Fin.	0.000	0.000	0.000	42.210	0.000	0.000
GoU Total		22.332	23.132	25.767	28.382	32.350	37.027
Total GoU+Ext Fin (MTEF)		22.332	23.132	25.767	70.592	32.350	37.027
Arrears		0.035	0.032	0.000	0.000	0.000	0.000
Total Budget		22.367	23.164	25.767	70.592	32.350	37.027
Total Vote Budget Excluding Arrears		22.332	23.132	25.767	70.592	32.350	37.027

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	300,000	300,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	300,000	300,000
Total for Programme 04	0	0	0	0	300,000	300,000
Programme 07 Private Sector Development						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	500,000	500,000
Total for Programme 07	0	0	0	0	500,000	500,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Research						

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	10,326,000	9,125,508	19,451,508	10,326,000	9,144,792	19,470,792
Total Recurrent Budget Estimates for Vote Function	10,326,000	9,125,508	19,451,508	10,326,000	9,144,792	19,470,792
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1598 Retooling of Uganda Industrial Research Institute	2,915,290	0	2,915,290	0	0	0
1973 Institutional Development of Uganda Industrial Research Institute	0	0	0	2,893,060	0	2,893,060
Total Development Budget Estimates for Vote Function	2,915,290	0	2,915,290	2,893,060	0	2,893,060
Total for Vote Function 01	13,241,290	9,125,508	22,366,798	13,219,060	9,144,792	22,363,852
Total for Programme 13	13,241,290	9,125,508	22,366,798	13,219,060	9,144,792	22,363,852
Grand Total Vote 110	13,241,290	9,125,508	22,366,798	13,219,060	9,944,792	23,163,852
Total Excluding Arrears	13,219,060	9,112,661	22,331,721	13,219,060	9,912,661	23,131,721

VOTE: 110

Uganda Industrial Research Institute (UIRI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,907,500	0	12,907,500	13,107,500	0	13,107,500
212 Social Contributions	2,149,591	0	2,149,591	2,448,600	0	2,448,600
221 General Use of goods and services	1,122,876	0	1,122,876	1,144,561	0	1,144,561
222 Communications	66,000	0	66,000	100,000	0	100,000
223 Utility and Property Expenses	1,118,000	0	1,118,000	1,180,000	0	1,180,000
224 Supplies and Services	540,000	0	540,000	948,000	0	948,000
226 Insurances and Licenses	400,000	0	400,000	160,000	0	160,000
227 Travel and Transport	580,000	0	580,000	370,000	0	370,000
228 Maintenance	554,694	0	554,694	780,000	0	780,000
312 Acquisition of Produced Assets	2,893,060	0	2,893,060	2,893,060	0	2,893,060
352 Financial Assets	35,077	0	35,077	32,131	0	32,131
Grand Total Vote 110	22,366,798	0	22,366,798	23,163,852	0	23,163,852
Total Excluding Arrears	22,331,721	0	22,331,721	23,131,721	0	23,131,721

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,000	0	10,326,000	10,326,000	0	10,326,000
211104 Employee Gratuity	2,581,500	0	2,581,500	2,581,500	0	2,581,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
211107 Boards, Committees and Council Allowances	0	0	0	180,000	0	180,000
212101 Social Security Contributions	1,032,600	0	1,032,600	1,032,600	0	1,032,600
212102 Medical expenses (Employees)	1,096,991	0	1,096,991	1,400,000	0	1,400,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	16,000	0	16,000
221001 Advertising and Public Relations	0	0	0	24,000	0	24,000
221003 Staff Training	437,876	0	437,876	339,561	0	339,561
221008 Information and Communication Technology Supplies.	100,000	0	100,000	100,000	0	100,000
221009 Welfare and Entertainment	585,000	0	585,000	521,000	0	521,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	80,000	0	80,000
221017 Membership dues and Subscription fees.	0	0	0	80,000	0	80,000
222001 Information and Communication Technology Services.	66,000	0	66,000	100,000	0	100,000
223001 Property Management Expenses	280,000	0	280,000	200,000	0	200,000
223004 Guard and Security services	0	0	0	180,000	0	180,000
223005 Electricity	500,000	0	500,000	500,000	0	500,000
223006 Water	338,000	0	338,000	300,000	0	300,000
224003 Agricultural Supplies and Services	0	0	0	58,000	0	58,000
224005 Laboratory supplies and services	340,000	0	340,000	290,000	0	290,000
224010 Protective Gear	0	0	0	100,000	0	100,000
224011 Research Expenses	200,000	0	200,000	500,000	0	500,000
226001 Insurances	400,000	0	400,000	160,000	0	160,000
227001 Travel inland	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	580,000	0	580,000	300,000	0	300,000
228001 Maintenance-Buildings and Structures	300,000	0	300,000	330,000	0	330,000
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	254,694	0	254,694	200,000	0	200,000

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312232 Electrical machinery - Acquisition	1,993,060	0	1,993,060	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	700,000	0	700,000
312421 Research and Development - Acquisition	900,000	0	900,000	1,993,060	0	1,993,060
352882 Utility Arrears Budgeting	12,847	0	12,847	32,131	0	32,131
352899 Other Domestic Arrears Budgeting	22,230	0	22,230	0	0	0
Grand Total Vote 110	22,366,798	0	22,366,798	23,163,852	0	23,163,852
Total Excluding Arrears	22,331,721	0	22,331,721	23,131,721	0	23,131,721

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 000034 Education and Skills Development						
224011 Research Expenses	0	0	0	0	300,000	300,000
Total Cost of Key Service Area 000034	0	0	0	0	300,000	300,000
Total Cost for Department 001	0	0	0	0	300,000	300,000
Total Excluding Arrears	0	0	0	0	300,000	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	300,000	0	300,000
Total Excluding Arrears	0	0	0	300,000	0	300,000
Programme 07 Private Sector Development						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 190038 Enterprise Training and Advisory Services						
224005 Laboratory supplies and services	0	0	0	0	200,000	200,000
224010 Protective Gear	0	0	0	0	100,000	100,000
224011 Research Expenses	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 190038	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates						

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	900,000	900,000	0	1,400,000	1,400,000
Total Cost of Key Service Area 000013	0	900,000	900,000	0	1,400,000	1,400,000
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	10,326,000	0	10,326,000	10,326,000	0	10,326,000
211104 Employee Gratuity	0	2,581,500	2,581,500	0	2,581,500	2,581,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	0	0	0	180,000	180,000
212101 Social Security Contributions	0	1,032,600	1,032,600	0	1,032,600	1,032,600
212102 Medical expenses (Employees)	0	196,991	196,991	0	0	0
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	16,000	16,000
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	339,561	339,561
221009 Welfare and Entertainment	0	365,000	365,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	0	0	0	100,000	100,000
223001 Property Management Expenses	0	0	0	0	200,000	200,000
223005 Electricity	0	200,000	200,000	0	0	0
223006 Water	0	338,000	338,000	0	100,000	100,000
224011 Research Expenses	0	200,000	200,000	0	0	0
226001 Insurances	0	400,000	400,000	0	160,000	160,000
352882 Utility Arrears Budgeting	0	12,847	12,847	0	32,131	32,131
Total Cost of Key Service Area 000014	10,326,000	5,346,938	15,672,938	10,326,000	4,915,792	15,241,792
Key Service Area 000021 Gender Mainstreaming services						
221017 Membership dues and Subscription fees.	0	0	0	0	80,000	80,000
224005 Laboratory supplies and services	0	170,000	170,000	0	90,000	90,000
Total Cost of Key Service Area 000021	0	170,000	170,000	0	170,000	170,000
Key Service Area 000022 Research and Development						
221003 Staff Training	0	137,876	137,876	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	0	0	0	180,000	180,000
223006 Water	0	0	0	0	200,000	200,000
224003 Agricultural Supplies and Services	0	0	0	0	58,000	58,000
224005 Laboratory supplies and services	0	170,000	170,000	0	0	0

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 000022 Research and Development						
227004 Fuel, Lubricants and Oils	0	230,000	230,000	0	0	0
Total Cost of Key Service Area 000022	0	637,876	637,876	0	638,000	638,000
Key Service Area 000089 Climate Change Mitigation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	0	0
Total Cost of Key Service Area 000089	0	150,000	150,000	0	0	0
Key Service Area 370001 Industrial and technological Incubation						
221003 Staff Training	0	300,000	300,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	250,000	250,000
Total Cost of Key Service Area 370001	0	650,000	650,000	0	650,000	650,000
Key Service Area 370002 Technology and Innovation						
221009 Welfare and Entertainment	0	0	0	0	71,000	71,000
222001 Information and Communication Technology Services.	0	66,000	66,000	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	104,694	104,694	0	200,000	200,000
Total Cost of Key Service Area 370002	0	270,694	270,694	0	271,000	271,000
Key Service Area 370003 Research and Technologies Awareness						
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 370003	0	0	0	0	100,000	100,000
Key Service Area 370004 Industrial Skills Development						
221009 Welfare and Entertainment	0	220,000	220,000	0	0	0
223001 Property Management Expenses	0	280,000	280,000	0	0	0
227001 Travel inland	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	330,000	330,000
Total Cost of Key Service Area 370004	0	500,000	500,000	0	500,000	500,000
Key Service Area 370005 Model Value Addition Services						
223005 Electricity	0	200,000	200,000	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	0	0
Total Cost of Key Service Area 370005	0	500,000	500,000	0	500,000	500,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	10,326,000	9,125,508	19,451,508	10,326,000	9,144,792	19,470,792
Total Excluding Arrears	10,326,000	9,112,661	19,438,661	10,326,000	9,112,661	19,438,661
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
Key Service Area 000017 Infrastructure Development and Management						
312232 Electrical machinery - Acquisition	1,993,060	0	1,993,060	0	0	0
312421 Research and Development - Acquisition	900,000	0	900,000	0	0	0
352899 Other Domestic Arrears Budgeting	22,230	0	22,230	0	0	0
Total Cost of Key Service Area 000017	2,915,290	0	2,915,290	0	0	0
Total Cost for Project 1598	2,915,290	0	2,915,290	0	0	0
Total Excluding Arrears	2,893,060	0	2,893,060	0	0	0
Project 1973 Institutional Development of Uganda Industrial Research Institute						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	700,000	0	700,000
312421 Research and Development - Acquisition	0	0	0	1,993,060	0	1,993,060
Total Cost of Key Service Area 000003	0	0	0	2,893,060	0	2,893,060
Total Cost for Project 1973	0	0	0	2,893,060	0	2,893,060
Total Excluding Arrears	0	0	0	2,893,060	0	2,893,060
Total for Vote Function 01	22,366,798	0	22,366,798	22,363,852	0	22,363,852
Total Excluding Arrears	22,331,721	0	22,331,721	22,331,721	0	22,331,721
Grand Total Vote 110	22,366,798	0	22,366,798	23,163,852	0	23,163,852
Total Excluding Arrears	22,331,721	0	22,331,721	23,131,721	0	23,131,721

VOTE: 110

Uganda Industrial Research Institute (UIRI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Research						
Department 001 Headquarters						
1598 Retooling of Uganda Industrial Research Institute	2,915,290	0	2,915,290	0	0	0
1973 Institutional Development of Uganda Industrial Research Institute	0	0	0	2,893,060	0	2,893,060
Total Development for the Department 001	2,915,290	0	2,915,290	2,893,060	0	2,893,060
Total Excluding Arrears	2,893,060	0	2,893,060	2,893,060	0	2,893,060
Grand Total Vote	2,915,290	0	2,915,290	2,893,060	0	2,893,060
Total Excluding Arrears	2,893,060	0	2,893,060	2,893,060	0	2,893,060

VOTE: 110

Uganda Industrial Research Institute (UIRI)

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	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	0.000
142225	Other Licence fees	0.050	0.000
144149	Miscellaneous receipts/income	0.079	0.150
Total		0.129	0.150