

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
01 Industrial Research	19,502,094	0	19,502,094
Total for Programme	19,502,094	0	19,502,094
<i>Total Excluding Arrears</i>	19,502,094	0	19,502,094
Grand Total Vote 110	19,502,094	0	19,502,094
<i>Total Excluding Arrears</i>	19,502,094	0	19,502,094

VOTE: 110 Uganda Industrial Research Institute (URI)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub SubProgramme 01 Industrial Research			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Headquarters	6,326,400	10,376,094	16,702,494
Total Recurrent Budget Estimates for Sub-SubProgramme	6,326,400	10,376,094	16,702,494
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1598 Retooling of Uganda Industrial Research Institute	2,799,600	0	2,799,600
Total Development Budget Estimates for Sub-SubProgramme	2,799,600	0	2,799,600
Total for Sub Sub Programme 01	9,126,000	10,376,094	19,502,094
<i>Total Excluding Arrears</i>	9,126,000	10,376,094	19,502,094
Grand Total Vote 110	9,126,000	10,376,094	19,502,094
<i>Total Excluding Arrears</i>	9,126,000	10,376,094	19,502,094

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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
Total for the Department 001	2,799,600	0	2,799,600
<i>Total Excluding Arrears</i>	2,799,600	0	2,799,600
Grand Total Vote 110	2,799,600	0	2,799,600
<i>Total Excluding Arrears</i>	2,799,600	0	2,799,600

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,999,409	0	7,999,409
212 Social Contributions	1,813,265	0	1,813,265
221 General Use of goods and services	1,292,771	0	1,292,771
222 Communications	48,000	0	48,000
223 Utility and Property Expenses	1,744,000	0	1,744,000
224 Supplies and Services	921,000	0	921,000
225 Professional Services	80,000	0	80,000
226 Insurances and Licenses	170,000	0	170,000
227 Travel and Transport	642,045	0	642,045
228 Maintenance	1,992,004	0	1,992,004
312 Acquisition of Produced Assets	2,399,600	0	2,399,600
313 Major Repairs, Overhaul and Improvement to Produced Assets	400,000	0	400,000
Grand Total Vote 110	19,502,094	0	19,502,094
<i>Total Excluding Arrears</i>	19,502,094	0	19,502,094

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,326,400	0	6,326,400
211104 Employee Gratuity	1,592,899	0	1,592,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,110	0	80,110
212101 Social Security Contributions	632,640	0	632,640
212102 Medical expenses (Employees)	1,160,625	0	1,160,625
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	60,000	0	60,000
221003 Staff Training	209,166	0	209,166
221008 Information and Communication Technology Supplies.	85,193	0	85,193
221009 Welfare and Entertainment	800,000	0	800,000
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000
221012 Small Office Equipment	30,412	0	30,412
221017 Membership dues and Subscription fees.	18,000	0	18,000
222001 Information and Communication Technology Services.	40,000	0	40,000
222002 Postage and Courier	8,000	0	8,000
223001 Property Management Expenses	232,000	0	232,000
223002 Property Rates	8,000	0	8,000
223004 Guard and Security services	200,000	0	200,000
223005 Electricity	800,000	0	800,000
223006 Water	314,000	0	314,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	190,000	0	190,000
224003 Agricultural Supplies and Services	557,000	0	557,000
224005 Laboratory supplies and services	207,000	0	207,000
224010 Protective Gear	57,000	0	57,000
224011 Research Expenses	100,000	0	100,000
225101 Consultancy Services	80,000	0	80,000
226001 Insurances	170,000	0	170,000
227001 Travel inland	250,000	0	250,000
227004 Fuel, Lubricants and Oils	392,045	0	392,045
228001 Maintenance-Buildings and Structures	1,112,004	0	1,112,004

VOTE: 110 Uganda Industrial Research Institute (URI)

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	680,000	0	680,000
312121 Non-Residential Buildings - Acquisition	600,000	0	600,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
312421 Research and Development - Acquisition	1,169,600	0	1,169,600
313421 Research and Development - Improvement	400,000	0	400,000
Grand Total Vote 110	19,502,094	0	19,502,094
Total Excluding Arrears	19,502,094	0	19,502,094

VOTE: 110 Uganda Industrial Research Institute (URI)

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

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub-SubProgramme 01 Industrial Research			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Headquarters			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	6,326,400	0	6,326,400
211104 Employee Gratuity	0	1,592,899	1,592,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,110	58,110
212101 Social Security Contributions	0	632,640	632,640
212102 Medical expenses (Employees)	0	1,000,000	1,000,000
212103 Incapacity benefits (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000
221003 Staff Training	0	137,822	137,822
221009 Welfare and Entertainment	0	730,000	730,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221012 Small Office Equipment	0	30,412	30,412
221017 Membership dues and Subscription fees.	0	18,000	18,000
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	0	8,000	8,000
223001 Property Management Expenses	0	220,000	220,000
223002 Property Rates	0	8,000	8,000
223004 Guard and Security services	0	110,000	110,000
223005 Electricity	0	235,750	235,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150,000	150,000
224003 Agricultural Supplies and Services	0	207,000	207,000
224010 Protective Gear	0	7,000	7,000
225101 Consultancy Services	0	40,000	40,000
226001 Insurances	0	170,000	170,000
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 000014	6,326,400	5,625,633	11,952,033
Budget Output 000022 Research and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
212102 Medical expenses (Employees)	0	160,625	160,625

VOTE: 110 Uganda Industrial Research Institute (URI)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
	Wage	NonWage	Total
Department 001 Headquarters			
<i>Budget Output 00022 Research and Development</i>			
221003 Staff Training	0	41,344	41,344
221008 Information and Communication Technology Supplies.	0	85,193	85,193
221009 Welfare and Entertainment	0	70,000	70,000
223004 Guard and Security services	0	40,000	40,000
223005 Electricity	0	134,250	134,250
223006 Water	0	224,000	224,000
224003 Agricultural Supplies and Services	0	250,000	250,000
224005 Laboratory supplies and services	0	207,000	207,000
224011 Research Expenses	0	100,000	100,000
225101 Consultancy Services	0	40,000	40,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	192,045	192,045
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	480,000	480,000
<i>Total Cost of Budget Output 00022</i>	0	2,140,457	2,140,457
<i>Budget Output 370001 Industrial and technological Incubation</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221003 Staff Training	0	30,000	30,000
223001 Property Management Expenses	0	12,000	12,000
223004 Guard and Security services	0	50,000	50,000
223005 Electricity	0	100,000	100,000
223006 Water	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	40,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	30,033	30,033
228002 Maintenance-Transport Equipment	0	100,000	100,000
<i>Total Cost of Budget Output 370001</i>	0	528,033	528,033
<i>Budget Output 370002 Technology and Innovation</i>			
223005 Electricity	0	150,000	150,000
224003 Agricultural Supplies and Services	0	100,000	100,000
224010 Protective Gear	0	50,000	50,000

VOTE: 110 Uganda Industrial Research Institute (URI)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
	Wage	NonWage	Total
Department 001 Headquarters			
Budget Output 370002 Technology and Innovation			
228001 Maintenance-Buildings and Structures	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000
Total Cost of Budget Output 370002	0	1,000,000	1,000,000
Budget Output 370003 Research and Technologies Awareness			
221001 Advertising and Public Relations	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
Total Cost of Budget Output 370003	0	40,000	40,000
Budget Output 370004 Industrial Skills Development			
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	260,000	260,000
Total Cost of Budget Output 370004	0	400,000	400,000
Budget Output 370005 Model Value Addition Services			
223005 Electricity	0	180,000	180,000
223006 Water	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	421,971	421,971
Total Cost of Budget Output 370005	0	641,971	641,971
Total Cost for Department 001	6,326,400	10,376,094	16,702,494
Total Excluding Arrears	6,326,400	10,376,094	16,702,494
Development Budget Estimates			
	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
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
312421 Research and Development - Acquisition	1,169,600	0	1,169,600
313421 Research and Development - Improvement	400,000	0	400,000

VOTE: 110 Uganda Industrial Research Institute (URI)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute			
<i>Total Cost of Budget Output 000017</i>	2,799,600	0	2,799,600
Total Cost for Project 1598	2,799,600	0	2,799,600
<i>Total Excluding Arrears</i>	2,799,600	0	2799600
Total for Sub-SubProgramme 01	19,502,094	0	19,502,094
<i>Total Excluding Arrears</i>	19,502,094	0	19,502,094
Grand Total Vote 110	19,502,094	0	19,502,094
<i>Total Excluding Arrears</i>	19,502,094	0	19,502,094

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V7: External Financing for the Vote

N / A