

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	10.326	10.326	10.843	11.927	13.120
	Non-Wage	12.376	12.376	12.624	15.148	20.450
Devt.	GoU	2.800	2.800	2.800	3.360	4.703
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		25.502	25.502	26.266	30.435	38.273
Total GoU+Ext Fin (MTEF)		25.502	25.502	26.266	30.435	38.273
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		25.502	25.502	26.266	30.435	38.273
Total Vote Budget Excluding		25.502	25.502	26.266	30.435	38.273

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

Thousand Uganda Shillings	2022/23 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
001 Headquarters	10,326,400	12,376,094	22,702,494
Total Recurrent Budget Estimates for Sub-SubProgramme	10,326,400	12,376,094	22,702,494
Development Budget Estimates	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
<i>Total for Sub Sub Programme 01</i>	<i>13,126,000</i>	<i>12,376,094</i>	<i>25,502,094</i>
Total for Programme 13	13,126,000	12,376,094	25,502,094
Grand Total Vote 110	13,126,000	12,376,094	25,502,094
Total Excluding Arrears	13,126,000	12,376,094	25,502,094

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	12,999,409	0	12,999,409
212 Social Contributions	2,213,265	0	2,213,265
221 General Use of goods and services	1,892,771	0	1,892,771
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	25,502,094	0	25,502,094
Total Excluding Arrears	25,502,094	0	25,502,094

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,400	0	10,326,400
211104 Employee Gratuity	2,592,899	0	2,592,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,110	0	80,110
212101 Social Security Contributions	1,032,640	0	1,032,640
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	509,166	0	509,166
221008 Information and Communication Technology Supplies.	85,193	0	85,193
221009 Welfare and Entertainment	1,100,000	0	1,100,000
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
228002 Maintenance-Transport Equipment	200,000	0	200,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
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	200,000	0	200,000
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	1,269,600	0	1,269,600
313421 Research and Development - Improvement	400,000	0	400,000
Grand Total Vote 110	25,502,094	0	25,502,094
Total Excluding Arrears	25,502,094	0	25,502,094

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved 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
Department 001 Headquarters			
<i>Budget Output 000014 Administrative and Support Services</i>			
211102 Contract Staff Salaries	10,326,400	0	10,326,400
211104 Employee Gratuity	0	2,592,899	2,592,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,110	58,110
212101 Social Security Contributions	0	1,032,640	1,032,640
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	437,822	437,822
221009 Welfare and Entertainment	0	1,030,000	1,030,000
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	10,326,400	7,625,633	17,952,033

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
	Wage	NonWage	Total
Department 001 Headquarters			
<i>Budget Output 000022 Research and Development</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
212102 Medical expenses (Employees)	0	160,625	160,625
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 000022</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

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
	Wage	NonWage	Total
Department 001 Headquarters			
<i>Total Cost of Budget Output 370001</i>	0	528,033	528,033
Budget Output 370002 Technology and Innovation			
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
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
<i>Total Cost of Budget Output 370002</i>	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
<i>Total Cost of Budget Output 370003</i>	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
<i>Total Cost of Budget Output 370004</i>	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
<i>Total Cost of Budget Output 370005</i>	0	641,971	641,971
Total Cost for Department 001	10,326,400	12,376,094	22,702,494
Total Excluding Arrears	10,326,400	12,376,094	22,702,494
Development Budget Estimates			

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<i>Thousands Uganda Shillings</i>	2022/23 Approved 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>Budget Output 000017 Infrastructure Development and Management</i>			
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	200,000	0	200,000
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	1,269,600	0	1,269,600
313421 Research and Development - Improvement	400,000	0	400,000
<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	25,502,094	0	25,502,094
<i>Total Excluding Arrears</i>	25,502,094	0	25,502,094
Grand Total Vote 110	25,502,094	0	25,502,094
<i>Total Excluding Arrears</i>	25,502,094	0	25,502,094

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved 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

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Table V7: External Financing for the Vote

N/A