

# Vote:110 Uganda Industrial Research Institute

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
<b>Vote Function 0651 Industrial Research</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Headquarters	4,069,482	1,519,534	100,000	<b>5,689,016</b>	4,398,068	1,519,534	100,000	<b>6,017,602</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</b>	<b>4,398,068</b>	<b>1,519,534</b>	<b>100,000</b>	<b>6,017,602</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
0430	Uganda Industrial Research Institute	9,522,620	0	0	<b>9,522,620</b>	9,028,951	0	0	<b>9,028,951</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>9,522,620</b>	<b>0</b>	<b>0</b>	<b>9,522,620</b>	<b>9,028,951</b>	<b>0</b>	<b>0</b>	<b>9,028,951</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0651</b>		<b>15,111,636</b>	<b>0</b>	<b>100,000</b>	<b>15,211,636</b>	<b>14,946,553</b>	<b>0</b>	<b>100,000</b>	<b>15,046,553</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</i>	<i>14,240,221</i>	<i>0</i>	<i>0</i>	<i>14,240,221</i>
<b>Total Vote 110</b>		<b>15,111,636</b>	<b>0</b>	<b>100,000</b>	<b>15,211,636</b>	<b>14,946,553</b>	<b>0</b>	<b>100,000</b>	<b>15,046,553</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</i>	<i>14,240,221</i>	<i>0</i>	<i>0</i>	<i>14,240,221</i>

# Vote:110 Uganda Industrial Research Institute

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>10,116,753</b>	<b>0</b>	<b>100,000</b>	<b>10,216,753</b>	<b>10,318,692</b>	<b>0</b>	<b>100,000</b>	<b>10,418,692</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,728,742	0	0	4,728,742	5,292,068	0	0	5,292,068
211103 Allowances	107,129	0	0	107,129	98,500	0	0	98,500
212101 Social Security Contributions	472,878	0	0	472,878	529,207	0	0	529,207
213001 Medical expenses (To employees)	200,000	0	0	200,000	200,000	0	0	200,000
221001 Advertising and Public Relations	29,200	0	0	29,200	29,200	0	0	29,200
221002 Workshops and Seminars	4,000	0	0	4,000	4,000	0	0	4,000
221003 Staff Training	110,000	0	0	110,000	155,500	0	0	155,500
221004 Recruitment Expenses	1,000	0	0	1,000	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,620	0	0	30,620
221009 Welfare and Entertainment	79,200	0	0	79,200	82,000	0	0	82,000
221011 Printing, Stationery, Photocopying and Binding	6,300	0	0	6,300	13,800	0	0	13,800
221012 Small Office Equipment	28,000	0	0	28,000	28,000	0	0	28,000
221017 Subscriptions	3,000	0	0	3,000	10,224	0	0	10,224
222001 Telecommunications	69,000	0	0	69,000	72,000	0	0	72,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	133,000	0	0	133,000	35,000	0	0	35,000
223001 Property Expenses	93,000	0	0	93,000	99,000	0	0	99,000
223002 Rates	45,000	0	0	45,000	53,750	0	0	53,750
223004 Guard and Security services	104,000	0	0	104,000	138,650	0	0	138,650
223005 Electricity	543,842	0	80,000	623,842	543,842	0	80,000	623,842
223006 Water	120,000	0	20,000	140,000	134,094	0	20,000	154,094
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	126,472	0	0	126,472
224001 Medical and Agricultural supplies	198,000	0	0	198,000	248,198	0	0	248,198
224002 General Supply of Goods and Services	1,491,152	0	0	1,491,152	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	138,155	0	0	138,155
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	80,130	0	0	80,130
224006 Agricultural Supplies	0	0	0	0	550,634	0	0	550,634
226001 Insurances	80,000	0	0	80,000	35,000	0	0	35,000
227001 Travel inland	11,944	0	0	11,944	11,944	0	0	11,944
227002 Travel abroad	187,133	0	0	187,133	187,135	0	0	187,135
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	238,842	0	0	238,842	238,275	0	0	238,275
228001 Maintenance - Civil	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	238,391	0	0	238,391	237,840	0	0	237,840
228003 Maintenance – Machinery, Equipment & Furniture	782,000	0	0	782,000	852,453	0	0	852,453
<b>Investment (Capital Purchases)</b>	<b>4,994,883</b>	<b>0</b>	<b>0</b>	<b>4,994,883</b>	<b>4,627,861</b>	<b>0</b>	<b>0</b>	<b>4,627,861</b>
231001 Non Residential buildings (Depreciation)	542,500	0	0	542,500	542,500	0	0	542,500
231005 Machinery and equipment	3,252,383	0	0	3,252,383	3,379,030	0	0	3,379,030
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	706,331	0	0	706,331
312206 Gross Tax	1,200,000	0	0	1,200,000	0	0	0	0
<b>Grand Total Vote 110</b>	<b>15,111,636</b>	<b>0</b>	<b>100,000</b>	<b>15,211,636</b>	<b>14,946,553</b>	<b>0</b>	<b>100,000</b>	<b>15,046,553</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</i>	<i>14,240,221</i>	<i>0</i>	<i>0</i>	<i>14,240,221</i>

# Vote:110 Uganda Industrial Research Institute

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0651 Industrial Research

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:065101 Administration and Support Services</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	4,069,482	0	0	4,069,482	4,398,068	0	0	4,398,068
211103	Allowances	0	30,800	0	30,800	0	32,000	0	32,000
212101	Social Security Contributions	0	406,952	0	406,952	0	406,952	0	406,952
213001	Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	0	200,000
221001	Advertising and Public Relations	0	29,200	0	29,200	0	29,200	0	29,200
221002	Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003	Staff Training	0	50,000	0	50,000	0	50,000	0	50,000
221004	Recruitment Expenses	0	1,000	0	1,000	0	1,000	0	1,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	3,120	0	3,120
221009	Welfare and Entertainment	0	67,200	0	67,200	0	70,000	0	70,000
221011	Printing, Stationery, Photocopying and	0	6,300	0	6,300	0	6,300	0	6,300
221012	Small Office Equipment	0	28,000	0	28,000	0	28,000	0	28,000
221017	Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001	Telecommunications	0	69,000	0	69,000	0	69,000	0	69,000
222002	Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
222003	Information and communications techn	0	35,000	0	35,000	0	35,000	0	35,000
223001	Property Expenses	0	72,000	0	72,000	0	74,000	0	74,000
223004	Guard and Security services	0	54,000	0	54,000	0	58,000	0	58,000
223005	Electricity	0	105,542	80,000	185,542	0	94,542	80,000	174,542
223006	Water	0	60,000	20,000	80,000	0	60,000	20,000	80,000
226001	Insurances	0	40,000	0	40,000	0	35,000	0	35,000
227001	Travel inland	0	11,944	0	11,944	0	11,944	0	11,944
227002	Travel abroad	0	83,133	0	83,133	0	98,133	0	98,133
227003	Carriage, Haulage, Freight and transpor	0	10,000	0	10,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	76,072	0	76,072	0	70,495	0	70,495
228002	Maintenance - Vehicles	0	74,391	0	74,391	0	67,848	0	67,848
<b>Total Cost of Output 065101:</b>		<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</b>	<b>4,398,068</b>	<b>1,519,534</b>	<b>100,000</b>	<b>6,017,602</b>
<b>Total Cost of Outputs Provided</b>		<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</b>	<b>4,398,068</b>	<b>1,519,534</b>	<b>100,000</b>	<b>6,017,602</b>
<b>Total Programme 01</b>		<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</b>	<b>4,398,068</b>	<b>1,519,534</b>	<b>100,000</b>	<b>6,017,602</b>
<i>Total Excluding Arrears and AIA</i>		<i>4,069,482</i>	<i>1,519,534</i>	<i>0</i>	<i>5,589,016</i>	<i>4,398,068</i>	<i>1,519,534</i>	<i>0</i>	<i>5,917,602</i>

#### Development Budget Estimates

#### Project 0430 Uganda Industrial Research Institute

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:065102 Research and Development</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	659,260	0	0	659,260	894,000	0	0	894,000
212101	Social Security Contributions	65,926	0	0	65,926	122,255	0	0	122,255
221003	Staff Training	0	0	0	0	45,500	0	0	45,500
221007	Books, Periodicals & Newspapers	0	0	0	0	7,500	0	0	7,500
221017	Subscriptions	0	0	0	0	7,224	0	0	7,224
222003	Information and communications techn	50,000	0	0	50,000	0	0	0	0
223002	Rates	45,000	0	0	45,000	35,000	0	0	35,000
223005	Electricity	282,500	0	0	282,500	206,500	0	0	206,500
223006	Water	40,000	0	0	40,000	20,584	0	0	20,584
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	29,452	0	0	29,452
224001	Medical and Agricultural supplies	0	0	0	0	52,143	0	0	52,143
224002	General Supply of Goods and Services	689,012	0	0	689,012	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	25,000	0	0	25,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	44,516	0	0	44,516
224006	Agricultural Supplies	0	0	0	0	43,115	0	0	43,115
226001	Insurances	40,000	0	0	40,000	0	0	0	0

# Vote:110 Uganda Industrial Research Institute

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004	Fuel, Lubricants and Oils	0	0	0	0	30,510	0	0	30,510
<i>Total Cost of Output 065102:</i>		<i>1,871,698</i>	<i>0</i>	<i>0</i>	<i>1,871,698</i>	<i>1,563,300</i>	<i>0</i>	<i>0</i>	<i>1,563,300</i>
<b>Output:065103 Industrial and technological Incubation</b>									
211103	Allowances	76,329	0	0	76,329	66,500	0	0	66,500
221003	Staff Training	60,000	0	0	60,000	60,000	0	0	60,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	7,500	0	0	7,500
222001	Telecommunications	0	0	0	0	3,000	0	0	3,000
222003	Information and communications techn	48,000	0	0	48,000	0	0	0	0
223001	Property Expenses	21,000	0	0	21,000	25,000	0	0	25,000
223004	Guard and Security services	50,000	0	0	50,000	55,000	0	0	55,000
223005	Electricity	125,800	0	0	125,800	200,800	0	0	200,800
223006	Water	20,000	0	0	20,000	30,000	0	0	30,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	35,000	0	0	35,000
224001	Medical and Agricultural supplies	198,000	0	0	198,000	147,363	0	0	147,363
224002	General Supply of Goods and Services	243,200	0	0	243,200	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	35,200	0	0	35,200
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	12,584	0	0	12,584
224006	Agricultural Supplies	0	0	0	0	193,000	0	0	193,000
227002	Travel abroad	104,000	0	0	104,000	89,002	0	0	89,002
227004	Fuel, Lubricants and Oils	162,770	0	0	162,770	105,770	0	0	105,770
228001	Maintenance - Civil	0	0	0	0	50,000	0	0	50,000
228002	Maintenance - Vehicles	164,000	0	0	164,000	166,138	0	0	166,138
228003	Maintenance – Machinery, Equipment	290,000	0	0	290,000	295,100	0	0	295,100
<i>Total Cost of Output 065103:</i>		<i>1,563,099</i>	<i>0</i>	<i>0</i>	<i>1,563,099</i>	<i>1,576,957</i>	<i>0</i>	<i>0</i>	<i>1,576,957</i>
<b>Output:065104 Model Value Addition Centre Establishment</b>									
221009	Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
223002	Rates	0	0	0	0	18,750	0	0	18,750
223004	Guard and Security services	0	0	0	0	25,650	0	0	25,650
223005	Electricity	30,000	0	0	30,000	42,000	0	0	42,000
223006	Water	0	0	0	0	23,510	0	0	23,510
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	11,520	0	0	11,520
224001	Medical and Agricultural supplies	0	0	0	0	48,692	0	0	48,692
224002	General Supply of Goods and Services	438,000	0	0	438,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	20,505	0	0	20,505
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	16,520	0	0	16,520
224006	Agricultural Supplies	0	0	0	0	212,539	0	0	212,539
227004	Fuel, Lubricants and Oils	0	0	0	0	31,500	0	0	31,500
228002	Maintenance - Vehicles	0	0	0	0	3,854	0	0	3,854
228003	Maintenance – Machinery, Equipment	0	0	0	0	52,455	0	0	52,455
<i>Total Cost of Output 065104:</i>		<i>480,000</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>519,496</i>	<i>0</i>	<i>0</i>	<i>519,496</i>
<b>Output:065105 Facility Repair and Maintenance</b>									
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	50,500	0	0	50,500
224004	Cleaning and Sanitation	0	0	0	0	45,000	0	0	45,000
228003	Maintenance – Machinery, Equipment	492,000	0	0	492,000	504,898	0	0	504,898
<i>Total Cost of Output 065105:</i>		<i>492,000</i>	<i>0</i>	<i>0</i>	<i>492,000</i>	<i>600,398</i>	<i>0</i>	<i>0</i>	<i>600,398</i>
<b>Output:065106 Industrial Skills Development and Capacity Building</b>									
224002	General Supply of Goods and Services	120,940	0	0	120,940	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	12,450	0	0	12,450
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	6,510	0	0	6,510
224006	Agricultural Supplies	0	0	0	0	101,980	0	0	101,980
<i>Total Cost of Output 065106:</i>		<i>120,940</i>	<i>0</i>	<i>0</i>	<i>120,940</i>	<i>120,940</i>	<i>0</i>	<i>0</i>	<i>120,940</i>
<b>Output:065108 Popularization of research and technologies</b>									
221007	Books, Periodicals & Newspapers	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 065108:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<b>Total Cost of Outputs Provided</b>		<b>4,527,737</b>	<b>0</b>	<b>0</b>	<b>4,527,737</b>	<b>4,401,090</b>	<b>0</b>	<b>0</b>	<b>4,401,090</b>

# Vote:110 Uganda Industrial Research Institute

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 0651 Industrial Research*

### **Project 0430 Uganda Industrial Research Institute**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>								
<i>Output:065172 Government Buildings and Administrative Infrastructure</i>								
231001 Non Residential buildings (Depreciatio	542,500	0	0	<b>542,500</b>	542,500	0	0	<b>542,500</b>
<i>Total Cost of Output 065172:</i>	<b>542,500</b>	<b>0</b>	<b>0</b>	<b>542,500</b>	<b>542,500</b>	<b>0</b>	<b>0</b>	<b>542,500</b>
<i>Output:065176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	80,785	0	0	<b>80,785</b>	91,058	0	0	<b>91,058</b>
<i>Total Cost of Output 065176:</i>	<b>80,785</b>	<b>0</b>	<b>0</b>	<b>80,785</b>	<b>91,058</b>	<b>0</b>	<b>0</b>	<b>91,058</b>
<i>Output:065177 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and equipment	3,171,598	0	0	<b>3,171,598</b>	3,287,971	0	0	<b>3,287,971</b>
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	<b>0</b>	706,331	0	0	<b>706,331</b>
312206 Gross Tax	1,200,000	0	0	<b>1,200,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 065177:</i>	<b>4,371,598</b>	<b>0</b>	<b>0</b>	<b>4,371,598</b>	<b>3,994,303</b>	<b>0</b>	<b>0</b>	<b>3,994,303</b>
<b>Total Cost of Capital Purchases</b>	<b>4,994,883</b>	<b>0</b>	<b>0</b>	<b>4,994,883</b>	<b>4,627,861</b>	<b>0</b>	<b>0</b>	<b>4,627,861</b>
<b>Total Project 0430</b>	<b>9,522,620</b>	<b>0</b>	<b>0</b>	<b>9,522,620</b>	<b>9,028,951</b>	<b>0</b>	<b>0</b>	<b>9,028,951</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>
<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 51</b>	<b>15,111,636</b>	<b>0</b>	<b>100,000</b>	<b>15,211,636</b>	<b>14,946,553</b>		<b>100,000</b>	<b>15,046,553</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</i>	<i>14,240,221</i>		<i>0</i>	<i>14,240,221</i>
<b>Grand Total Vote 110</b>	<b>15,111,636</b>	<b>0</b>	<b>100,000</b>	<b>15,211,636</b>	<b>14,946,553</b>		<b>100,000</b>	<b>15,046,553</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</i>	<i>14,240,221</i>		<i>0</i>	<i>14,240,221</i>

\*\*\*where AIA is Appropriation in Aid