

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.398	2.199	2.199	2.198	50.0%	50.0%	99.9%
Recurrent Non Wage	1.520	0.753	0.739	0.712	48.6%	46.9%	96.5%
Development GoU	8.323	4.057	3.943	3.929	47.4%	47.2%	99.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	14.240	7.009	6.880	6.839	48.3%	48.0%	99.4%
Total GoU+Donor (MTEF)	14.240	N/A	6.880	6.839	48.3%	48.0%	99.4%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.706	N/A	0.468	0.272	66.2%	38.6%	58.2%
Total Budget	14.947	7.009	7.348	7.112	49.2%	47.6%	96.8%
(iii) Non Tax Revenue	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	15.047	7.009	7.348	7.112	48.8%	47.3%	96.8%
Excluding Taxes, Arrears	14.340	7.009	6.880	6.839	48.0%	47.7%	99.4%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0651 Industrial Research	14.34	6.88	6.84	48.0%	47.7%	99.4%
Total For Vote	14.34	6.88	6.84	48.0%	47.7%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget for UIRI has been static, and even experienced significant shortfalls during FY 2010/11, FY 2011/12, and FY 2012/13. This has denied us opportunities to realize our full potential as a lead agency for Uganda's industrialization efforts. Furthermore, we have not fully exploited the technological and infrastructural prospects ushered in by the Millennium Science Initiative (MSI) of the World Bank (2008-12). Through MSI, UIRI was able to acquire state-of-the-art industry grade technologies like: numerically controlled lathes and milling machines; seam-welding equipment; HPLC (High Performance Liquid Chromatography); autoclaves; etc. But we never succeeded in securing additional budget for complementary equipment and other requisite inputs.

UIRI's selection as a Centre of Excellence for EAC in industrial research has put us on the vanguard of leading the industrialization process in the region. To this end we have taken the initiative to set up a regional STI (Science, Technology, and Innovations) Hub for which we need facilitation. We need budget support beyond MTEF in order to build and complement our technological base and to fill the gaps occasioned by past shortfalls inadequacies in financial provisions. Specific additional budgetary needs beyond MTEF include:

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

Items/Activities Amount (billions)

1. Establishment of a regional hub for STI (Science Technology and Innovations) in support of industrialization of EAC states	2.5
2. Staff recruitment and retention, especially high calibre scientists and engineers	1.2
3. Improved emoluments for current and future staff	3.6
4. Seed fund for continuing collaborative research between CSIR, (Council for Scientific and Industrial Research of South Africa) and UIRI	2.0
5. Foundry Technology	1.8
6. Expanding Business Incubation portfolio	2.6
7. Expansion of agro processing centers as catalyst for rural industrialization and commercialization of value added products	8.42
8. Industrial skills capacity building	0.85
9. Augmentation and full operationalization of Millennium Science Initiative (MSI) project	4.8
10. Development of industrial value chain collaboration network and collaborative research with other RTOs (e.g. Danish Technological Institute)	0.70

TOTAL	28.47bn

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0651 Industrial Research			
Output: 065101	Administration and Support Services		
Description of Performance: Recruit 50 high caliber scientists		1. Sixteen employees were	• The need for staff recruitment

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	and engineers, pay salaries & other staff benefits to 260 employees; Pay asset insurances, utility & property expenses, Clear communication and general supplies expenditures, Pay maintenance and professional services expenses	recruited. These included administrative personnel, scientists and engineers. 2.The Institute paid salaries & other staff benefits to 260 employees; 3.Institute asset insurances, utility & property expenses were paid 4.Communication and general supplies expenditures have been paid 5.Maintenance and professional services expenses have been paid	of high caliber scientist and engineers requires 1.2bn •Consideration for remuneration increment of 3.6bn as there has not been any remuneration increment for the last four financial years yet the cost of living is ever increasing
	<i>Output Cost:</i> UShs Bn: 6.018	<i>Output Cost:</i> UShs Bn: 2.910	% Budget Spent: 48.4%
Output: 065102	Research and Development		
<i>Description of Performance:</i>	Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established valued addition centers.	UIRI's capacity for Research and Development has highly increased as attributed to competent personnel with more actual methods i.590 samples were analyzed for microbial and chemical composition ii.4 Model Value Addition Centers are at different levels of operational iii.18 value added products have so far been successful developed iv.Projects like the production of Newcastle Vaccine, Essential Oil Pilot Project, handmade paper, production of a variety of dairy, meat and fruit products are ongoing. v.The Instrumentation and Energy Systems department continue to develop more intelligent automated devices to create appropriate solutions for the medical, agricultural and energy sectors. vi.Plans to establish a Science and Technological Innovation hub are under way vii.Other Research and Development agenda are being undertaken as detailed in step 2	N/A
<i>Performance Indicators:</i>			
No. of value added products developed for industrialisation to reduce post harvest losses.	50	15	
No. of research projects initiated	5	4	
No. of product analyses undertaken for quality checks	300	293	
<i>Output Cost:</i> UShs Bn: 1.563	<i>Output Cost:</i> UShs Bn: 0.732	% Budget Spent: 46.8%	

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 065103	Industrial and technological Incubation		
<i>Description of Performance:</i>	Expand the UIRI Industrial and Technological Business Incubation portfolio. Extend support to business incubation and MSME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications. Train MSMS in product formulation, skills development and capacity building.	<p>UIRI's Industrial and Technological Business Incubation portfolio has expanded to 46.</p> <p>Virtual, on site incubatees and SMEs are supported technically in the areas of product development, standards, technology adaption, business management and marketing, to attain self-sustainability</p> <p>The Institute had undertaken various platforms to promote and create awareness of new products by SME's through exhibitions, publications, awareness seminars and collaborations</p> <p>Business enterprises' and MSMS have been trained by the UIRI Business Development Center in a number of business management skills through ICT applications and capacity building.</p>	N/A
<i>Performance Indicators:</i>			
No. of technologies deployed with incubatees	20	5	
No. of SME's incubates taken on	25	8	
<i>Output Cost:</i>	UShs Bn: 1.577	UShs Bn: 0.708	% Budget Spent: 44.9%
Output: 065104	Model Value Addition Centre Establishment		
<i>Description of Performance:</i>	Establish and equip value addition centers in regions of target raw material. Operationalise value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce.	<ul style="list-style-type: none"> • UIRI establishes model value addition centers and demonstration plants to illustrate the benefits of new technologies for employment and wealth creation • To promote the development of value added industries especially the agro-industries to widen the tax base • To build capacity in specific targeted skills needed for industrial development and value addition • To increase competitiveness of local industries and Ugandan products • Establish and equip value addition centers in regions of target raw material. • All functional facilities are now fully operational aiming at 	N/A

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce. •Other value addition centers underway are in advance stages of completion as continuing or cross cutting projects between financial year owed to their construction implementation timeframes.	
<i>Performance Indicators:</i>			
No. of products up-scaled and commercialized by the centres	30	9	
No. of model value addition centres at 75% completion	3	2	
No. of local raw materials developed and populated in the scientific databases	40	8	
<i>Output Cost:</i>	UShs Bn: 0.519	UShs Bn: 0.204	% Budget Spent: 39.4%
Output: 065105	Facility Repair and Maintenance		
<i>Description of Performance:</i>	Continued preventative / routine maintenance, upgrades of technologies, system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drianage, cold rooms, air conditioners. Replacements and refabrication of parts.	The Institute continues to undertake preventative / routine maintenance, upgrades of technologies, system and servicing of unplanned break downs. These include machinery equipment, of electrician system, water and drianage, cold rooms, air conditioners. Replacements and refabrication of parts. Processing Infrastructure facilities, machinery, equipment and laboratory instruments that have been obtained to facilitate value addition through research and small-scale enterprise support have been routinely repaired, maintained and serviced.	N/A
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.177	% Budget Spent: 29.5%
Output: 065106	Industrial Skills Development and Capacity Building		
<i>Description of Performance:</i>	The Institutes Industrial Skills and Capacity development includes internship programs, industrial training for university continuing students, staff trainings for skills upgrading and enhancement of new evolving technologies. It also includes production trainings in various food processing fields and engineering technics for potential entrepreneurs	Limited skilled, technical manpower and lack of entrepreneurial skills continue to impede industrial development. Industrial skills development and capacity building is deliberately undertaken to create competent capacity for industrial development. Hence the Institutes imparts Industrial Skills and undertakes Capacity development that includes	N/A

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		internship programs, industrial training for university continuing students, staff trainings for skills upgrading and enhancement of new evolving technologies. It also includes production trainings in various food processing fields and engineering technics for potential entrepreneurs	
<i>Performance Indicators:</i>			
No. of apprenticeships taken on	70	15	
No. of SMEs trained in industrial development and value addition processing	300	132	
<i>Output Cost:</i>	US\$ Bn: 0.121	US\$ Bn: 0.057	% Budget Spent: 46.9%
Vote Function Cost	US\$ Bn: 14.340	US\$ Bn: 6.839	% Budget Spent: 47.7%
Cost of Vote Services:	US\$ Bn: 14.340	US\$ Bn: 6.839	% Budget Spent: 47.7%

* Excluding Taxes and Arrears

URI's Half Year performance highlights for FY 2013/14 include the following

1. Selected as a Regional Center of Excellence for Research and Development for EAC
2. Improvement and standardization of products (some of our incubatees have been certified with the q-mark)
3. Continued product formulation, product development and process designs
4. Developed a range of innovations that are ready for commercialization
5. Support to the Business incubation program
6. Button Mushroom project
7. Newcastle Vaccine Production
8. Essential Oils Project in collaboration with of CSIR
9. Technology development (Fabrication and assembling of a solar dryer prototype, wooden soap slicing machine, development of briquettes from the ground nut and Shear nut residue, design and construction of a biomass gasify prototype, banana fiber extractor)
10. Provision of Laboratory Analytical services for microbiology, chemistry, food, and material
11. Capacity building and entrepreneurial skills development
12. Facility repair and maintenance
13. Establishment of model value addition facilities
14. Automated intelligent systems (Security, Biomedical and agriculture)

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
Upgrade staff skills to measure up to the ever evolving technologies to be able to design and develop competitive products and services	URI greatly values the importance of upgrading skills to keep up with the trend of evolving technologies. Employees below have attained superior training from leading research organizations. URI has also established collaborative platforms that have been very beneficiary in creating avenue for knowledge and experience sharing. Like, Council for	N/A

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>Scientific and Industrial Research (CSIR) of South Africa, National Standards & Technology Development Agency (NSTDA) of Thailand, AICAD, Standards and Industrial Research Institute of Malaysia (SIRIM).</p> <p>1.A Microbiology Research Officer trained in good measurement, weighing and pipetting practices organized by Palin and Metler Toledo on 4th – 5th September 2014 Good weighing practices</p> <p>2.The Vaccine Production Unit Quality Assurance Manager currently undertaking a Master's program attended a Biotechnology Innovation and Regulatory Science at the Kilimanjaro School of pharmacy in Moshi, Tanzania on 1st to 12th September Tanzania. This has resulted into the restructuring of the current Vaccine Quality Management System to International Standard</p> <p>3.One staff is studying MSC chemistry at Makerere University</p> <p>4. Four staff to attend ISO 17025 Laboratory Training at South African National Accreditation system (SANAS), Tumuheirwe, Mijumbi, Muhereza & Arishaba</p> <p>5.Mr. Asuman Ratibu attended EU-EDES laboratory business plan course in Addis Ababa, Ethiopia</p> <p>6.Three staff attended Documentation, System and Auditing Training at SANAS (Preparation for Accreditation), Mugisha, Nabaggala & Ratibu</p> <p>7.Nine staff to attend Method validation and measurement of uncertainty in laboratory application at UNBS</p> <p>8.A staff attended the International conference on Organic synthesis in Europe</p> <p>9.(2 Staff) have attended Advanced Instrumentation training in HPLC, AAS, GC/MS</p> <p>10.Trained students/ scientists in Good Laboratory Practice (GLP) and chemical analysis.</p> <p>11.Trained 1 intern from Makerere University (Mr. Atukwasibwe Peter)</p> <p>12.Trained 3 interns in laboratory training (GLP)</p> <p>13.One staff undertook capacity development in Embroidery for Three months in China On-going</p> <p>14.A Research Technician of Materials and Minerals Engineering Division undertook trainings in Tea growing between the 29th of August 2014 – 11th October 2014 in China.</p>	

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Enhance the Business incubation portfolio. Take technology to the people	UIRI's Industrial and Technological Incubation hand holds and natures start up business until they are self-sustainable. The business incubation profilo has grown to 44 incubates producing superior and high quality products to the market.	•Strengthening of the Industrial and technological incubation center requires 2.60bn
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
Establish the Regional Scientific and Innovation hub as Center of Excellence.	<p>A concept note titled establishment of Regional Hub for Scientific and Technological Innovations in Support of Industrialization of EAC states has been prepared</p> <p>The Project will focus on Research and Technological Organizations (RTOs) and Industrial Research Institutes and other agencies involved in technological aspects of Industrialization.</p> <p>With the following objective: To harness, coordinate, and harmonise the collective efforts of regional governments and their respective agencies involved in the industrialization process. To complement the efforts and resources committed by the EAC secretariat in advancing industrialization of the sub-region. To share UIRI's experiences with research institutes on how to build a viable and respectable R&D institution.</p> <p>The rationale is that at Uganda's Independence Jubilee last year, His Excellency Yoweri K Museveni identified ten strategic bottlenecks that have been cause and consequences of Uganda's slow pace towards modernity. Included in the list is "Lack of industrialization." Indeed robust industrialization is the catch-all for solving most of our development ills. In turn, industrial research institutes and RTOs are the fuel that fires the engines of socio-economic transformation.</p> <p>The proposed project is aimed at the following:</p> <ul style="list-style-type: none"> •Coordinate, facilitate, and foster activities that will lead to efficient and effective delivery of services by the regional RTOs to the industrialization process. •Enhance capacity for scientific innovations and create pathways and platforms for their implementation and application. •Establish a regional hub for scientific and technological innovations. •Plug the gaps within the agribusiness value chains by enhancing technology use 	The concept not is pending financing

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>in value addition.</p> <p>The Project Scope for the establishment of Regional Hub for Scientific and Technological Innovations in Support of Industrialization of EAC states Individual countries within EAC and their neighbours all subscribe to the same rhetoric regarding development, socio-economic transformation, et al. But their funding priorities tend to belie these sentiments. For example their commitments to invest in R&D have not been fulfilled.</p> <p>Individual countries have made attempts to establish RTOs, e.g. UIRI; KIRDI, TIRDO. However, unlike their agricultural research counter parts, these RTOs are limping because of traditionally inadequate facilitation. There is palpable ambivalence about funding of RTOs in our region.</p> <p>The proposed project will, among other things, strive to provide a forum for exchange of ideas, sharing of experiences, and mutual mapping of strategies for R&D activities, especially those related to industrialisation.</p>	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	14.24	6.88	6.84	48.3%	48.0%	99.4%
<i>Class: Outputs Provided</i>	<i>10.32</i>	<i>4.83</i>	<i>4.79</i>	<i>46.8%</i>	<i>46.4%</i>	<i>99.2%</i>
065101 Administration	5.92	2.94	2.91	49.6%	49.2%	99.1%
065102 Research and Development	1.56	0.73	0.73	47.0%	46.8%	99.7%
065103 Industrial Incubation	1.58	0.71	0.71	45.2%	44.9%	99.4%
065104 Maintenance - Civil works	0.52	0.21	0.20	39.6%	39.4%	99.4%
065105 Maintenance - Machinery and Equipment	0.60	0.18	0.18	30.0%	29.5%	98.5%
065106 Student Industrial Training and Capacity Building	0.12	0.06	0.06	49.6%	46.9%	94.6%
065108 Popularization of research and technologies	0.02	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	<i>3.92</i>	<i>2.05</i>	<i>2.05</i>	<i>52.3%</i>	<i>52.3%</i>	<i>100.0%</i>
065172 Government Buildings and Administrative Infrastructure	0.54	0.37	0.37	68.3%	68.3%	100.0%
065176 Purchase of Office and ICT Equipment, including Software	0.09	0.05	0.05	54.9%	54.9%	100.0%
065177 Purchase of Specialised Machinery & Equipment	3.29	1.63	1.63	49.6%	49.6%	100.0%
Total For Vote	14.24	6.88	6.84	48.3%	48.0%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>10.32</i>	<i>4.83</i>	<i>4.79</i>	<i>46.8%</i>	<i>46.4%</i>	<i>99.2%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.29	2.65	2.64	50.0%	50.0%	99.9%

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.10	0.05	0.05	46.7%	46.5%	99.7%
212101 Social Security Contributions	0.53	0.26	0.25	50.0%	46.7%	93.3%
213001 Medical expenses (To employees)	0.20	0.10	0.09	50.0%	45.0%	90.0%
221001 Advertising and Public Relations	0.03	0.02	0.01	53.4%	51.0%	95.5%
221002 Workshops and Seminars	0.00	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.16	0.08	0.08	51.4%	51.4%	99.8%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	5.1%	5.0%	98.9%
221009 Welfare and Entertainment	0.08	0.04	0.04	52.4%	50.8%	97.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	44.6%	39.2%	88.0%
221012 Small Office Equipment	0.03	0.01	0.01	50.0%	48.0%	95.9%
221017 Subscriptions	0.01	0.01	0.00	58.7%	39.1%	66.7%
222001 Telecommunications	0.07	0.04	0.04	51.0%	50.7%	99.3%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.04	0.02	0.02	52.9%	52.9%	100.0%
223001 Property Expenses	0.10	0.05	0.05	51.5%	51.5%	100.0%
223002 Rates	0.05	0.02	0.02	33.5%	33.5%	100.0%
223004 Guard and Security services	0.14	0.05	0.06	39.3%	42.1%	107.0%
223005 Electricity	0.54	0.27	0.27	50.0%	50.0%	100.0%
223006 Water	0.13	0.07	0.07	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.01	0.01	11.1%	11.0%	99.6%
224001 Medical and Agricultural supplies	0.25	0.11	0.11	45.9%	45.9%	100.0%
224004 Cleaning and Sanitation	0.14	0.08	0.07	55.0%	54.0%	98.1%
224005 Uniforms, Beddings and Protective Gear	0.08	0.03	0.03	33.7%	32.0%	94.8%
224006 Agricultural Supplies	0.55	0.21	0.21	38.7%	38.2%	98.9%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	50.0%	49.9%	99.8%
227002 Travel abroad	0.19	0.09	0.09	49.2%	49.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	49.6%	99.2%
227004 Fuel, Lubricants and Oils	0.24	0.10	0.10	42.3%	42.3%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	64.0%	64.0%	100.0%
228002 Maintenance - Vehicles	0.24	0.06	0.06	24.5%	24.0%	98.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.85	0.33	0.33	39.2%	38.9%	99.3%
Output Class: Capital Purchases	4.63	2.52	2.32	54.4%	50.2%	92.2%
231001 Non Residential buildings (Depreciation)	0.54	0.37	0.37	68.3%	68.3%	100.0%
231005 Machinery and equipment	3.38	1.68	1.68	49.7%	49.7%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.71	0.47	0.27	66.2%	38.6%	58.2%
Grand Total:	14.95	7.35	7.11	49.2%	47.6%	96.8%
Total Excluding Taxes and Arrears:	14.24	6.88	6.84	48.3%	48.0%	99.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	14.24	6.88	6.84	48.3%	48.0%	99.4%
<i>Recurrent Programmes</i>						
01 Headquarters	5.92	2.94	2.91	49.6%	49.2%	99.1%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.32	3.94	3.93	47.4%	47.2%	99.7%
Total For Vote	14.24	6.88	6.84	48.3%	48.0%	99.4%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*