

# Vote:110 Uganda Industrial Research Institute

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<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	1,540,251	100,000	<b>5,709,733</b>	4,069,482	1,519,534	100,000	<b>5,689,016</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>4,069,482</b>	<b>1,540,251</b>	<b>100,000</b>	<b>5,709,733</b>	<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</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	8,230,000	0	0	<b>8,230,000</b>	9,522,620	0	0	<b>9,522,620</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>8,230,000</b>	<b>0</b>	<b>0</b>	<b>8,230,000</b>	<b>9,522,620</b>	<b>0</b>	<b>0</b>	<b>9,522,620</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0651</b>		<b>13,839,733</b>	<b>0</b>	<b>100,000</b>	<b>13,939,733</b>	<b>15,111,636</b>	<b>0</b>	<b>100,000</b>	<b>15,211,636</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,639,733</i>	<i>0</i>	<i>0</i>	<i>12,639,733</i>	<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</i>
<b>Total Vote 110</b>		<b>13,839,733</b>	<b>0</b>	<b>100,000</b>	<b>13,939,733</b>	<b>15,111,636</b>	<b>0</b>	<b>100,000</b>	<b>15,211,636</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,639,733</i>	<i>0</i>	<i>0</i>	<i>12,639,733</i>	<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</i>

# Vote:110 Uganda Industrial Research Institute

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,346,526</b>	<b>0</b>	<b>100,000</b>	<b>9,446,526</b>	<b>10,116,753</b>	<b>0</b>	<b>100,000</b>	<b>10,216,753</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,069,482	0		4,069,482	4,728,742	0	0	4,728,742
211103 Allowances	30,800	0		30,800	107,129	0	0	107,129
212101 Social Security Contributions (NSSF)	406,948	0		406,948	472,878	0	0	472,878
213001 Medical Expenses (To Employees)	195,000	0		195,000	200,000	0	0	200,000
221001 Advertising and Public Relations	14,600	0		14,600	29,200	0	0	29,200
221002 Workshops and Seminars	5,000	0		5,000	4,000	0	0	4,000
221003 Staff Training	111,474	0		111,474	110,000	0	0	110,000
221004 Recruitment Expenses	1,000	0		1,000	1,000	0	0	1,000
221009 Welfare and Entertainment	62,400	0		62,400	79,200	0	0	79,200
221011 Printing, Stationery, Photocopying and Binding	7,000	0		7,000	6,300	0	0	6,300
221012 Small Office Equipment	28,000	0		28,000	28,000	0	0	28,000
221017 Subscriptions	3,000	0		3,000	3,000	0	0	3,000
222001 Telecommunications	69,000	0		69,000	69,000	0	0	69,000
222002 Postage and Courier	2,000	0		2,000	2,000	0	0	2,000
222003 Information and Communications Technology	105,010	0	0	105,010	133,000	0	0	133,000
223001 Property Expenses	72,000	0		72,000	93,000	0	0	93,000
223002 Rates	0	0		0	45,000	0	0	45,000
223004 Guard and Security services	61,400	0		61,400	104,000	0	0	104,000
223005 Electricity	250,541	0	80,000	330,541	543,842	0	80,000	623,842
223006 Water	60,000	0	20,000	80,000	120,000	0	20,000	140,000
224001 Medical and Agricultural supplies	0	0		0	198,000	0	0	198,000
224002 General Supply of Goods and Services	2,111,161	0		2,111,161	1,491,152	0	0	1,491,152
226001 Insurances	105,000	0	0	105,000	80,000	0	0	80,000
227001 Travel Inland	6,947	0		6,947	11,944	0	0	11,944
227002 Travel Abroad	76,720	0		76,720	187,133	0	0	187,133
227003 Carriage, Haulage, Freight and Transport Hire	10,000	0		10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	367,438	0		367,438	238,842	0	0	238,842
228001 Maintenance - Civil	463,381	0		463,381	0	0	0	0
228002 Maintenance - Vehicles	325,863	0		325,863	238,391	0	0	238,391
228003 Maintenance Machinery, Equipment and Furniture	325,360	0		325,360	782,000	0	0	782,000
<b>Investment (Capital Purchases)</b>	<b>4,493,207</b>	<b>0</b>	<b>0</b>	<b>4,493,207</b>	<b>4,994,883</b>	<b>0</b>	<b>0</b>	<b>4,994,883</b>
231001 Non-Residential Buildings	461,002	0		461,002	542,500	0	0	542,500
231005 Machinery and Equipment	2,832,205	0	0	2,832,205	3,252,383	0	0	3,252,383
312206 Gross Tax	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
<b>Grand Total Vote 110</b>	<b>13,839,733</b>	<b>0</b>	<b>100,000</b>	<b>13,939,733</b>	<b>15,111,636</b>	<b>0</b>	<b>100,000</b>	<b>15,211,636</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,639,733</i>	<i>0</i>	<i>0</i>	<i>12,639,733</i>	<i>13,911,636</i>	<i>0</i>	<i>0</i>	<i>13,911,636</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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		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	4,069,482	0	0	4,069,482
211103	Allowances	0	30,800	0	30,800	0	30,800	0	30,800
212101	Social Security Contributions (NSSF)	0	406,948	0	406,948	0	406,952	0	406,952
213001	Medical Expenses(To Employees)	0	195,000	0	195,000	0	200,000	0	200,000
221001	Advertising and Public Relations	0	14,600	0	14,600	0	29,200	0	29,200
221002	Workshops and Seminars	0	5,000	0	5,000	0	4,000	0	4,000
221003	Staff Training	0	51,000	0	51,000	0	50,000	0	50,000
221004	Recruitment Expenses	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	62,400	0	62,400	0	67,200	0	67,200
221011	Printing, Stationery, Photocopying and	0	7,000	0	7,000	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 Tech	0	35,000	0	35,000	0	35,000	0	35,000
223001	Property Expenses	0	72,000	0	72,000	0	72,000	0	72,000
223004	Guard and Security services	0	61,400	0	61,400	0	54,000	0	54,000
223005	Electricity	0	105,541	80,000	185,541	0	105,542	80,000	185,542
223006	Water	0	60,000	20,000	80,000	0	60,000	20,000	80,000
226001	Insurances	0	50,000	0	50,000	0	40,000	0	40,000
227001	Travel Inland	0	6,947	0	6,947	0	11,944	0	11,944
227002	Travel Abroad	0	76,720	0	76,720	0	83,133	0	83,133
227003	Carriage, Haulage, Freight and Transpo	0	10,000	0	10,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	110,204	0	110,204	0	76,072	0	76,072
228002	Maintenance - Vehicles	0	76,690	0	76,690	0	74,391	0	74,391
<b>Total Cost of Output 065101:</b>		<b>4,069,482</b>	<b>1,540,251</b>	<b>100,000</b>	<b>5,709,733</b>	<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</b>
<b>Total Cost of Outputs Provided</b>		<b>4,069,482</b>	<b>1,540,251</b>	<b>100,000</b>	<b>5,709,733</b>	<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</b>
<b>Total Programme 01</b>		<b>4,069,482</b>	<b>1,540,251</b>	<b>100,000</b>	<b>5,709,733</b>	<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</b>
<i>Total Excluding Arrears and AIA</i>		<i>4,069,482</i>	<i>1,540,251</i>	<i>0</i>	<i>5,609,733</i>	<i>4,069,482</i>	<i>1,519,534</i>	<i>0</i>	<i>5,589,016</i>

#### Development Budget Estimates

#### Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:065102 Research and Development</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	659,260	0	0	659,260
212101	Social Security Contributions (NSSF)	0	0	0	0	65,926	0	0	65,926
222003	Information and Communications Tech	70,010	0	0	70,010	50,000	0	0	50,000
223002	Rates	0	0	0	0	45,000	0	0	45,000
223005	Electricity	145,000	0	0	145,000	282,500	0	0	282,500
223006	Water	0	0	0	0	40,000	0	0	40,000
224002	General Supply of Goods and Services	1,389,782	0	0	1,389,782	689,012	0	0	689,012
226001	Insurances	55,000	0	0	55,000	40,000	0	0	40,000
<b>Total Cost of Output 065102:</b>		<b>1,659,792</b>	<b>0</b>	<b>0</b>	<b>1,659,792</b>	<b>1,871,698</b>	<b>0</b>	<b>0</b>	<b>1,871,698</b>
<b>Output:065103 Industrial and technological Incubation</b>									
211103	Allowances	0	0	0	0	76,329	0	0	76,329
221003	Staff Training	60,474	0	0	60,474	60,000	0	0	60,000
222003	Information and Communications Tech	0	0	0	0	48,000	0	0	48,000

# 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

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
223001 Property Expenses	0	0	0	0	21,000	0	0	21,000
223004 Guard and Security services	0	0	0	0	50,000	0	0	50,000
223005 Electricity	0	0	0	0	125,800	0	0	125,800
223006 Water	0	0	0	0	20,000	0	0	20,000
224001 Medical and Agricultural supplies	0	0	0	0	198,000	0	0	198,000
224002 General Supply of Goods and Services	721,380	0	0	721,380	243,200	0	0	243,200
227002 Travel Abroad	0	0	0	0	104,000	0	0	104,000
227004 Fuel, Lubricants and Oils	257,234	0	0	257,234	162,770	0	0	162,770
228002 Maintenance - Vehicles	249,173	0	0	249,173	164,000	0	0	164,000
228003 Maintenance Machinery, Equipment a	0	0	0	0	290,000	0	0	290,000
<b>Total Cost of Output 065103:</b>	<b>1,288,261</b>	<b>0</b>	<b>0</b>	<b>1,288,261</b>	<b>1,563,099</b>	<b>0</b>	<b>0</b>	<b>1,563,099</b>
<b>Output:065104 Model Value Addition Centre Establishment</b>								
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	30,000	0	0	30,000
224002 General Supply of Goods and Services	0	0	0	0	438,000	0	0	438,000
228001 Maintenance - Civil	463,381	0	0	463,381	0	0	0	0
<b>Total Cost of Output 065104:</b>	<b>463,381</b>	<b>0</b>	<b>0</b>	<b>463,381</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Output:065105 Facility Repair and Maintenance</b>								
228003 Maintenance Machinery, Equipment a	325,360	0	0	325,360	492,000	0	0	492,000
<b>Total Cost of Output 065105:</b>	<b>325,360</b>	<b>0</b>	<b>0</b>	<b>325,360</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>492,000</b>
<b>Output:065106 Industrial Skills Development and Capacity Building</b>								
224002 General Supply of Goods and Services	0	0	0	0	120,940	0	0	120,940
<b>Total Cost of Output 065106:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,940</b>	<b>0</b>	<b>0</b>	<b>120,940</b>
<b>Total Cost of Outputs Provided</b>	<b>3,736,793</b>	<b>0</b>	<b>0</b>	<b>3,736,793</b>	<b>4,527,737</b>	<b>0</b>	<b>0</b>	<b>4,527,737</b>
<b>Capital Purchases</b>								
<b>Output:065172 Government Buildings and Administrative Infrastructure</b>								
231001 Non-Residential Buildings	461,002	0	0	461,002	542,500	0	0	542,500
<b>Total Cost of Output 065172:</b>	<b>461,002</b>	<b>0</b>	<b>0</b>	<b>461,002</b>	<b>542,500</b>	<b>0</b>	<b>0</b>	<b>542,500</b>
<b>Output:065176 Purchase of Office and ICT Equipment, including Software</b>								
231005 Machinery and Equipment	126,205	0	0	126,205	80,785	0	0	80,785
<b>Total Cost of Output 065176:</b>	<b>126,205</b>	<b>0</b>	<b>0</b>	<b>126,205</b>	<b>80,785</b>	<b>0</b>	<b>0</b>	<b>80,785</b>
<b>Output:065177 Purchase of Specialised Machinery &amp; Equipment</b>								
231005 Machinery and Equipment	2,706,000	0	0	2,706,000	3,171,598	0	0	3,171,598
312206 Gross Tax	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
<b>Total Cost of Output 065177:</b>	<b>3,906,000</b>	<b>0</b>	<b>0</b>	<b>3,906,000</b>	<b>4,371,598</b>	<b>0</b>	<b>0</b>	<b>4,371,598</b>
<b>Total Cost of Capital Purchases</b>	<b>4,493,207</b>	<b>0</b>	<b>0</b>	<b>4,493,207</b>	<b>4,994,883</b>	<b>0</b>	<b>0</b>	<b>4,994,883</b>
<b>Total Project 0430</b>	<b>8,230,000</b>	<b>0</b>	<b>0</b>	<b>8,230,000</b>	<b>9,522,620</b>	<b>0</b>	<b>0</b>	<b>9,522,620</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>7,030,000</i>	<i>0</i>	<i>0</i>	<i>7,030,000</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 51</b>	<b>13,839,733</b>	<b>0</b>	<b>100,000</b>	<b>13,939,733</b>	<b>15,111,636</b>		<b>100,000</b>	<b>15,211,636</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,639,733</i>	<i>0</i>	<i>0</i>	<i>12,639,733</i>	<i>13,911,636</i>		<i>0</i>	<i>13,911,636</i>
<b>Grand Total Vote 110</b>	<b>13,839,733</b>	<b>0</b>	<b>100,000</b>	<b>13,939,733</b>	<b>15,111,636</b>		<b>100,000</b>	<b>15,211,636</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,639,733</i>	<i>0</i>	<i>0</i>	<i>12,639,733</i>	<i>13,911,636</i>		<i>0</i>	<i>13,911,636</i>

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

