

Vote:110 Uganda Industrial Research Institute

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 04 Industrial Research								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,055,477	256,000	6,031,627
Total Recurrent Budget Estimates for Programme	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,055,477	256,000	6,031,627
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0430 Uganda Industrial Research Institute	8,172,966	0	0	8,172,966	7,983,966	0	0	7,983,966
Total Development Budget Estimates for Programme	8,172,966	0	0	8,172,966	7,983,966	0	0	7,983,966
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	13,952,156	0	200,000	14,152,156	13,759,593	0	256,000	14,015,593
<i>Total Excluding Arrears</i>	13,952,156	0	200,000	14,152,156	13,715,014	0	256,000	13,971,014
Total Vote 110	13,952,156	0	200,000	14,152,156	13,759,593	0	256,000	14,015,593
<i>Total Excluding Arrears</i>	13,952,156	0	200,000	14,152,156	13,715,014	0	256,000	13,971,014

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,946,804	0	200,000	11,146,804	11,507,635	0	256,000	11,763,635
211101 General Staff Salaries	3,720,150	0	0	3,720,150	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960,600	0	0	960,600	5,070,150	0	0	5,070,150
211103 Allowances	105,714	0	30,000	135,714	78,750	0	30,000	108,750
212101 Social Security Contributions	468,075	0	0	468,075	507,015	0	0	507,015
213001 Medical expenses (To employees)	518,000	0	0	518,000	800,497	0	0	800,497
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	15,105	0	0	15,105
213004 Gratuity Expenses	1,082,324	0	0	1,082,324	1,266,899	0	0	1,266,899
221001 Advertising and Public Relations	15,000	0	0	15,000	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	40,163	40,163	0	0	40,165	40,165
221003 Staff Training	135,500	0	40,050	175,550	105,500	0	40,800	146,300
221004 Recruitment Expenses	0	0	0	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	65,000	0	0	65,000
221007 Books, Periodicals & Newspapers	1,785	0	0	1,785	0	0	0	0
221009 Welfare and Entertainment	31,030	0	0	31,030	101,030	0	40,000	141,030
221011 Printing, Stationery, Photocopying and Binding	53,000	0	0	53,000	76,000	0	10,000	86,000
221012 Small Office Equipment	20,000	0	0	20,000	10,000	0	0	10,000
221017 Subscriptions	8,000	0	0	8,000	16,000	0	0	16,000
222001 Telecommunications	55,000	0	0	55,000	15,000	0	0	15,000
222002 Postage and Courier	3,000	0	0	3,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	47,523	0	0	47,523	147,000	0	0	147,000
223001 Property Expenses	112,000	0	0	112,000	27,000	0	0	27,000
223002 Rates	92,000	0	0	92,000	4,734	0	0	4,734
223004 Guard and Security services	133,030	0	0	133,030	135,000	0	0	135,000
223005 Electricity	491,200	0	41,650	532,850	953,970	0	35,035	989,005
223006 Water	138,000	0	48,138	186,138	174,000	0	30,000	204,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,000	0	0	126,000	130,000	0	0	130,000
224004 Cleaning and Sanitation	91,600	0	0	91,600	95,800	0	0	95,800
224005 Uniforms, Beddings and Protective Gear	98,000	0	0	98,000	52,000	0	0	52,000
224006 Agricultural Supplies	525,235	0	0	525,235	450,204	0	0	450,204
226001 Insurances	150,735	0	0	150,735	50,000	0	0	50,000
227001 Travel inland	82,000	0	0	82,000	47,000	0	20,000	67,000
227002 Travel abroad	179,200	0	0	179,200	129,200	0	0	129,200
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000	20,000
227004 Fuel, Lubricants and Oils	189,700	0	0	189,700	120,110	0	0	120,110
228001 Maintenance - Civil	360,000	0	0	360,000	145,800	0	0	145,800

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228002 Maintenance - Vehicles	273,200	0	0	273,200	217,600	0	0	217,600
228003 Maintenance – Machinery, Equipment & Furniture	610,203	0	0	610,203	462,271	0	0	462,271
Investment (Capital Purchases)	3,005,353	0	0	3,005,353	2,207,379	0	0	2,207,379
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	80,000	0	0	80,000
312101 Non-Residential Buildings	932,000	0	0	932,000	1,032,500	0	0	1,032,500
312202 Machinery and Equipment	1,404,715	0	0	1,404,715	654,679	0	0	654,679
312203 Furniture & Fixtures	0	0	0	0	20,200	0	0	20,200
312213 ICT Equipment	100,400	0	0	100,400	70,000	0	0	70,000
312214 Laboratory Equipments	468,238	0	0	468,238	350,000	0	0	350,000
Arrears	0	0	0	0	44,579	0	0	44,579
321614 Electricity arrears (Budgeting)	0	0	0	0	44,579	0	0	44,579
Grand Total Vote 110	13,952,156	0	200,000	14,152,156	13,759,593	0	256,000	14,015,593
<i>Total Excluding Arrears</i>	13,952,156	0	200,000	14,152,156	13,715,014	0	256,000	13,971,014

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 04 Industrial Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180401 Administration and Support Services</i>								
211101 General Staff Salaries	3,720,150	0	0	3,720,150	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	3,720,150	0	0	3,720,150
211103 Allowances	0	18,750	30,000	48,750	0	18,750	30,000	48,750
212101 Social Security Contributions	0	372,015	0	372,015	0	372,015	0	372,015
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	349,497	0	349,497
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,105	0	15,105
213004 Gratuity Expenses	0	674,706	0	674,706	0	674,706	0	674,706
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	40,163	40,163	0	0	40,165	40,165
221003 Staff Training	0	25,500	40,050	65,550	0	25,500	40,800	66,300
221004 Recruitment Expenses	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,785	0	1,785	0	0	0	0
221009 Welfare and Entertainment	0	31,030	0	31,030	0	31,030	40,000	71,030
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	10,000	13,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	0	10,000
221017 Subscriptions	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	55,000	0	55,000	0	15,000	0	15,000
222002 Postage and Courier	0	3,000	0	3,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	23,500	0	23,500	0	47,000	0	47,000
223001 Property Expenses	0	72,000	0	72,000	0	17,000	0	17,000
223004 Guard and Security services	0	45,030	0	45,030	0	45,000	0	45,000
223005 Electricity	0	95,200	41,650	136,850	0	95,095	35,035	130,130
223006 Water	0	60,000	48,138	108,138	0	60,000	30,000	90,000
226001 Insurances	0	150,735	0	150,735	0	50,000	0	50,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	20,000	32,000
227002 Travel abroad	0	49,200	0	49,200	0	49,200	0	49,200
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000	20,000
227004 Fuel, Lubricants and Oils	0	29,589	0	29,589	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	34,000	0	34,000	0	34,000	0	34,000
Total Cost of Output 01	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,010,898	256,000	5,987,048
Total Cost Of Outputs Provided	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,010,898	256,000	5,987,048

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180499 Arrears</i>								
321614 Electricity arrears (Budgeting)	0	0	0	0	0	44,579	0	44,579
Total Cost of Output 99	0	0	0	0	0	44,579	0	44,579
Total Cost Of Arrears	0	0	0	0	0	44,579	0	44,579
Total Cost for SubProgramme 01	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,055,477	256,000	6,031,627
<i>Total Excluding Arrears</i>	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,010,898	256,000	5,987,048

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 180402 Research and Development</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960,600	0	0	960,600	1,350,000	0	0	1,350,000
211103 Allowances	26,964	0	0	26,964	30,000	0	0	30,000
212101 Social Security Contributions	96,060	0	0	96,060	135,000	0	0	135,000
213001 Medical expenses (To employees)	268,000	0	0	268,000	451,000	0	0	451,000
213004 Gratuity Expenses	407,617	0	0	407,617	592,193	0	0	592,193
221003 Staff Training	50,000	0	0	50,000	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	70,000	0	0	70,000
221017 Subscriptions	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	24,023	0	0	24,023	100,000	0	0	100,000
223002 Rates	92,000	0	0	92,000	4,734	0	0	4,734
223004 Guard and Security services	40,000	0	0	40,000	40,000	0	0	40,000
223005 Electricity	204,000	0	0	204,000	308,875	0	0	308,875
223006 Water	24,000	0	0	24,000	24,000	0	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0	40,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	45,800	0	0	45,800	45,800	0	0	45,800
224005 Uniforms, Beddings and Protective Gear	32,000	0	0	32,000	32,000	0	0	32,000
224006 Agricultural Supplies	49,241	0	0	49,241	80,000	0	0	80,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	20,111	0	0	20,111	20,110	0	0	20,110
228002 Maintenance - Vehicles	55,000	0	0	55,000	55,000	0	0	55,000
Total Cost Of Output 180402	2,475,416	0	0	2,475,416	3,476,712	0	0	3,476,712
<i>Output 180403 Industrial and technological Incubation</i>								
211103 Allowances	60,000	0	0	60,000	30,000	0	0	30,000
221003 Staff Training	60,000	0	0	60,000	30,000	0	0	30,000
223001 Property Expenses	40,000	0	0	40,000	10,000	0	0	10,000
223004 Guard and Security services	48,000	0	0	48,000	50,000	0	0	50,000
223005 Electricity	150,000	0	0	150,000	120,000	0	0	120,000

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223006 Water	30,000	0	0	30,000	50,000	0	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,000	0	0	24,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	45,800	0	0	45,800	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	0	0	0	0
224006 Agricultural Supplies	246,204	0	0	246,204	146,204	0	0	146,204
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	90,000	0	0	90,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	108,000	0	0	108,000	60,000	0	0	60,000
228001 Maintenance - Civil	0	0	0	0	45,800	0	0	45,800
228002 Maintenance - Vehicles	150,000	0	0	150,000	105,600	0	0	105,600
228003 Maintenance – Machinery, Equipment & Furniture	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 180403	1,282,004	0	0	1,282,004	747,604	0	0	747,604
Output 180404 Model Value Addition Centre Establishment								
223005 Electricity	42,000	0	0	42,000	180,000	0	0	180,000
223006 Water	24,000	0	0	24,000	40,000	0	0	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	16,000	0	0	16,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0	0
228001 Maintenance - Civil	110,000	0	0	110,000	0	0	0	0
228002 Maintenance - Vehicles	34,200	0	0	34,200	23,000	0	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 180404	300,200	0	0	300,200	306,000	0	0	306,000
Output 180405 Facility Repair and Maintenance								
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	50,000	0	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	50,000	0	0	50,000
228001 Maintenance - Civil	250,000	0	0	250,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 180405	500,000	0	0	500,000	400,000	0	0	400,000
Output 180406 Industrial Skills Development and Capacity Building								
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	0	20,000
224006 Agricultural Supplies	147,722	0	0	147,722	161,000	0	0	161,000
Total Cost Of Output 180406	167,722	0	0	167,722	181,000	0	0	181,000
Output 180407 Technology, Innovation, Transfer and Development								
223005 Electricity	0	0	0	0	250,000	0	0	250,000
224006 Agricultural Supplies	82,068	0	0	82,068	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,203	0	0	200,203	262,271	0	0	262,271
Total Cost Of Output 180407	282,271	0	0	282,271	512,271	0	0	512,271
Output 180408 Popularization of research and technologies								
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	65,000	0	0	65,000

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221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	73,000	0	0	73,000
227001 Travel inland	50,000	0	0	50,000	15,000	0	0	15,000
<i>Total Cost Of Output 180408</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>
<i>Total Cost for Outputs Provided</i>	<i>5,167,613</i>	<i>0</i>	<i>0</i>	<i>5,167,613</i>	<i>5,776,587</i>	<i>0</i>	<i>0</i>	<i>5,776,587</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 180472 Government Buildings and Administrative Infrastructure</i>								
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	80,000	0	0	80,000
312101 Non-Residential Buildings	932,000	0	0	932,000	1,032,500	0	0	1,032,500
<i>Total Cost Of Output 180472</i>	<i>1,032,000</i>	<i>0</i>	<i>0</i>	<i>1,032,000</i>	<i>1,112,500</i>	<i>0</i>	<i>0</i>	<i>1,112,500</i>
<i>Output 180476 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	100,400	0	0	100,400	70,000	0	0	70,000
<i>Total Cost Of Output 180476</i>	<i>100,400</i>	<i>0</i>	<i>0</i>	<i>100,400</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output 180477 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	1,404,715	0	0	1,404,715	654,679	0	0	654,679
312203 Furniture & Fixtures	0	0	0	0	20,200	0	0	20,200
312214 Laboratory Equipments	468,238	0	0	468,238	350,000	0	0	350,000
<i>Total Cost Of Output 180477</i>	<i>1,872,953</i>	<i>0</i>	<i>0</i>	<i>1,872,953</i>	<i>1,024,879</i>	<i>0</i>	<i>0</i>	<i>1,024,879</i>
<i>Total Cost for Capital Purchases</i>	<i>3,005,353</i>	<i>0</i>	<i>0</i>	<i>3,005,353</i>	<i>2,207,379</i>	<i>0</i>	<i>0</i>	<i>2,207,379</i>
<i>Total Cost for Project: 0430</i>	<i>8,172,966</i>	<i>0</i>	<i>0</i>	<i>8,172,966</i>	<i>7,983,966</i>	<i>0</i>	<i>0</i>	<i>7,983,966</i>
<i>Total Excluding Arrears</i>	<i>8,172,966</i>	<i>0</i>	<i>0</i>	<i>8,172,966</i>	<i>7,983,966</i>	<i>0</i>	<i>0</i>	<i>7,983,966</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	13,952,156	0	200,000	14,152,156	13,759,593	0	256,000	14,015,593
<i>Total Excluding Arrears</i>	<i>13,952,156</i>	<i>0</i>	<i>200,000</i>	<i>14,152,156</i>	<i>13,715,014</i>	<i>0</i>	<i>256,000</i>	<i>13,971,014</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 110	13,952,156	0	200,000	14,152,156	13,759,593	0	256,000	14,015,593
<i>Total Excluding Arrears</i>	<i>13,952,156</i>	<i>0</i>	<i>200,000</i>	<i>14,152,156</i>	<i>13,715,014</i>	<i>0</i>	<i>256,000</i>	<i>13,971,014</i>

