

# Vote:023 Ministry of Science, Technology and Innovation

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1801 Regulation</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
04 Monitoring and Evaluation	110,857	260,000	0	370,857	0	0	0	0
05 Quality Assurance	71,313	255,000	0	326,313	0	0	0	0
12 Science, Technology and Innovation Policy and Regulation	136,212	685,000	0	821,212	0	0	0	0
15 Bio Safety and Bio Security	0	0	0	0	200,000	1,100,000	0	1,300,000
16 Bio Sciences and Bio Economy	0	0	0	0	150,000	1,200,000	0	1,350,000
17 Physical, Chemical and Social Sciences	0	0	0	0	158,870	1,200,000	0	1,358,870
<b>Total Recurrent Budget Estimates for Programme</b>	<b>318,382</b>	<b>1,200,000</b>	<b>0</b>	<b>1,518,382</b>	<b>508,870</b>	<b>3,500,000</b>	<b>0</b>	<b>4,008,870</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 01</i>	<b>1,518,382</b>	<b>0</b>	<b>0</b>	<b>1,518,382</b>	<b>4,008,870</b>	<b>0</b>	<b>0</b>	<b>4,008,870</b>
<i>Total Excluding Arrears</i>	1,518,382	0	0	1,518,382	4,008,870	0	0	4,008,870
<b>Programme :1802 Research and Innovation</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
06 International Collaboration	94,385	336,000	0	430,385	0	0	0	0
07 Research and Development	169,395	334,000	0	503,395	190,000	1,300,000	0	1,490,000
08 Technology Development	87,347	330,000	0	417,347	100,000	1,200,000	0	1,300,000
10 Infrastructure Development	0	0	0	0	115,000	1,190,000	0	1,305,000
14 Innovation Registration and Intellectual Property Management	150,000	240,000	0	390,000	128,234	1,200,000	0	1,328,234
<b>Total Recurrent Budget Estimates for Programme</b>	<b>501,126</b>	<b>1,240,000</b>	<b>0</b>	<b>1,741,126</b>	<b>533,234</b>	<b>4,890,000</b>	<b>0</b>	<b>5,423,234</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1511 Kiira Motors Corporation	0	0	0	0	24,000,000	0	0	24,000,000
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	0	0	0	0	0	114,422,229	0	114,422,229
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>	<b>114,422,229</b>	<b>0</b>	<b>138,422,229</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 02</i>	<b>1,741,126</b>	<b>0</b>	<b>0</b>	<b>1,741,126</b>	<b>29,423,234</b>	<b>114,422,229</b>	<b>0</b>	<b>143,845,463</b>
<i>Total Excluding Arrears</i>	1,741,126	0	0	1,741,126	29,423,234	114,422,229	0	143,845,463
<b>Programme :1803 Science Entrepreneurship</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
09 Technology Uptake, Commercialisation and Enterprise Development	110,569	310,000	0	420,569	100,000	1,450,000	0	1,550,000
10 Science, Technology and Innovation infrastructure Development	115,336	300,000	0	415,336	0	0	0	0
11 Skills Development	110,744	280,000	0	390,744	186,944	1,350,000	0	1,536,944
13 Small and Medium Enterprise Development and Facilitation	124,897	279,000	0	403,897	0	0	0	0
18 Advancement and Outreach	0	0	0	0	125,000	1,350,000	0	1,475,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>461,546</b>	<b>1,169,000</b>	<b>0</b>	<b>1,630,546</b>	<b>411,944</b>	<b>4,150,000</b>	<b>0</b>	<b>4,561,944</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 03</i>	<b>1,630,546</b>	<b>0</b>	<b>0</b>	<b>1,630,546</b>	<b>4,561,944</b>	<b>0</b>	<b>0</b>	<b>4,561,944</b>

# Vote:023 Ministry of Science, Technology and Innovation

<i>Total Excluding Arrears</i>	1,630,546	0	0	<b>1,630,546</b>	4,561,944	0	0	<b>4,561,944</b>
<b>Programme :1849 General Administration and Planning</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Finance and Administration	462,904	16,429,449	0	<b>16,892,353</b>	450,000	14,336,121	0	<b>14,786,121</b>
03 Internal Audit	282,555	92,500	0	<b>375,055</b>	30,000	185,000	0	<b>215,000</b>
19 Policy and Planning	0	0	0	<b>0</b>	126,317	2,293,159	0	<b>2,419,476</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>745,459</b>	<b>16,521,949</b>	<b>0</b>	<b>17,267,407</b>	<b>606,317</b>	<b>16,814,280</b>	<b>0</b>	<b>17,420,597</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1459 Institutional Support to Ministry of Science, Technology and Innovation	35,794,960	0	0	<b>35,794,960</b>	457,839	0	0	<b>457,839</b>
<b>Total Development Budget Estimates for Programme</b>	<b>35,794,960</b>	<b>0</b>	<b>0</b>	<b>35,794,960</b>	<b>457,839</b>	<b>0</b>	<b>0</b>	<b>457,839</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>53,062,367</b>	<b>0</b>	<b>0</b>	<b>53,062,367</b>	<b>17,878,436</b>	<b>0</b>	<b>0</b>	<b>17,878,436</b>
<i>Total Excluding Arrears</i>	53,062,367	0	0	<b>53,062,367</b>	17,878,436	0	0	<b>17,878,436</b>
<b>Total Vote 023</b>	<b>57,952,422</b>	<b>0</b>	<b>0</b>	<b>57,952,422</b>	<b>55,872,484</b>	<b>114,422,229</b>	<b>0</b>	<b>170,294,713</b>
<i>Total Excluding Arrears</i>	57,952,422	0	0	<b>57,952,422</b>	55,872,484	114,422,229	0	<b>170,294,713</b>

# Vote:023 Ministry of Science, Technology and Innovation

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,284,734</b>	<b>0</b>	<b>0</b>	<b>7,284,734</b>	<b>24,423,099</b>	<b>6,372,229</b>	<b>0</b>	<b>30,795,328</b>
211101 General Staff Salaries	2,026,514	0	0	2,026,514	2,060,365	0	0	2,060,365
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	100,000	0	100,000
211103 Allowances	435,029	0	0	435,029	1,475,000	850,000	0	2,325,000
213001 Medical expenses (To employees)	30,000	0	0	30,000	85,000	0	0	85,000
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	157,000	0	0	157,000
213004 Gratuity Expenses	73,920	0	0	73,920	73,920	0	0	73,920
221001 Advertising and Public Relations	40,000	0	0	40,000	190,000	0	0	190,000
221002 Workshops and Seminars	718,000	0	0	718,000	2,265,000	260,843	0	2,525,843
221003 Staff Training	318,000	0	0	318,000	1,811,500	764,308	0	2,575,808
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	655,000	0	0	655,000
221006 Commissions and related charges	0	0	0	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	28,700	0	0	28,700	89,700	0	0	89,700
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	445,000	0	0	445,000
221009 Welfare and Entertainment	200,200	0	0	200,200	640,000	0	0	640,000
221011 Printing, Stationery, Photocopying and Binding	290,000	0	0	290,000	1,180,000	0	0	1,180,000
221012 Small Office Equipment	49,100	0	0	49,100	515,000	0	0	515,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	65,000	0	0	65,000
221017 Subscriptions	10,000	0	0	10,000	375,000	0	0	375,000
221020 IPPS Recurrent Costs	0	0	0	0	90,000	0	0	90,000
222001 Telecommunications	155,000	0	0	155,000	597,500	0	0	597,500
222002 Postage and Courier	10,000	0	0	10,000	47,000	0	0	47,000
222003 Information and communications technology (ICT)	25,000	0	0	25,000	268,500	0	0	268,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	3,651,060	0	0	3,651,060
223004 Guard and Security services	30,000	0	0	30,000	60,000	0	0	60,000
223005 Electricity	20,000	0	0	20,000	40,000	0	0	40,000
223006 Water	20,000	0	0	20,000	40,500	0	0	40,500
224004 Cleaning and Sanitation	40,000	0	0	40,000	130,000	0	0	130,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	320,000	0	0	320,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	500,000	2,550,000	0	3,050,000
227001 Travel inland	964,300	0	0	964,300	1,947,195	318,462	0	2,265,657
227002 Travel abroad	439,000	0	0	439,000	1,383,000	636,924	0	2,019,924
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	615,972	0	0	615,972	2,249,159	445,847	0	2,695,005
228002 Maintenance - Vehicles	254,000	0	0	254,000	659,700	445,846	0	1,105,546
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	27,000	0	0	27,000
228004 Maintenance – Other	12,000	0	0	12,000	200,000	0	0	200,000
273102 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	0	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>50,667,688</b>	<b>0</b>	<b>0</b>	<b>50,667,688</b>	<b>30,991,546</b>	<b>0</b>	<b>0</b>	<b>30,991,546</b>

# Vote:023 Ministry of Science,Technology and Innovation

263104 Transfers to other govt. Units (Current)	14,872,728	0	0	14,872,728	6,991,546	0	0	6,991,546
263204 Transfers to other govt. Units (Capital)	35,794,960	0	0	35,794,960	24,000,000	0	0	24,000,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,839</b>	<b>108,050,000</b>	<b>0</b>	<b>108,507,839</b>
312101 Non-Residential Buildings	0	0	0	0	0	93,190,000	0	93,190,000
312201 Transport Equipment	0	0	0	0	380,000	1,860,000	0	2,240,000
312202 Machinery and Equipment	0	0	0	0	0	13,000,000	0	13,000,000
312203 Furniture & Fixtures	0	0	0	0	77,839	0	0	77,839
<b>Grand Total Vote 023</b>	<b>57,952,422</b>	<b>0</b>	<b>0</b>	<b>57,952,422</b>	<b>55,872,484</b>	<b>114,422,229</b>	<b>0</b>	<b>170,294,713</b>
<i>Total Excluding Arrears</i>	57,952,422	0	0	57,952,422	55,872,484	114,422,229	0	170,294,713

# Vote:023 Ministry of Science, Technology and Innovation

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

**Programme :1801 Regulation**

**Recurrent Budget Estimates**

**SubProgramme 04 Monitoring and Evaluation**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 180102 Monitoring, Analysis and Advisory Services</i>								
211101 General Staff Salaries	110,857	0	0	<b>110,857</b>	0	0	0	<b>0</b>
211103 Allowances	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	80,000	0	<b>80,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,200	0	<b>1,200</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	48,000	0	<b>48,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,800	0	<b>10,800</b>	0	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 02</i>	<b>110,857</b>	<b>260,000</b>	<b>0</b>	<b>370,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>110,857</b>	<b>260,000</b>	<b>0</b>	<b>370,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 04</b>	<b>110,857</b>	<b>260,000</b>	<b>0</b>	<b>370,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	110,857	260,000	0	<b>370,857</b>	0	0	0	<b>0</b>

**SubProgramme 05 Quality Assurance**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 180103 Maintenance of the set standards</i>								
211101 General Staff Salaries	71,313	0	0	<b>71,313</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,200	0	<b>1,200</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	65,800	0	<b>65,800</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	48,000	0	<b>48,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 03</i>	<b>71,313</b>	<b>255,000</b>	<b>0</b>	<b>326,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>71,313</b>	<b>255,000</b>	<b>0</b>	<b>326,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 05</b>	<b>71,313</b>	<b>255,000</b>	<b>0</b>	<b>326,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	71,313	255,000	0	<b>326,313</b>	0	0	0	<b>0</b>

# Vote:023 Ministry of Science, Technology and Innovation

## SubProgramme 12 Science, Technology and Innovation Policy and Regulation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	136,212	0	0	<b>136,212</b>	0	0	0	<b>0</b>
211103 Allowances	0	70,000	0	<b>70,000</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	145,000	0	<b>145,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	32,000	0	<b>32,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	32,000	0	<b>32,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	<b>55,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	80,000	0	<b>80,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	67,000	0	<b>67,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	70,000	0	<b>70,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 01</i>	<b>136,212</b>	<b>685,000</b>	<b>0</b>	<b>821,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>136,212</b>	<b>685,000</b>	<b>0</b>	<b>821,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 12</b>	<b>136,212</b>	<b>685,000</b>	<b>0</b>	<b>821,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	136,212	685,000	0	<b>821,212</b>	0	0	0	<b>0</b>

## SubProgramme 15 Bio Safety and Bio Security

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	0	0	0	<b>0</b>	200,000	0	0	<b>200,000</b>
211103 Allowances	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	160,000	0	<b>160,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	75,000	0	<b>75,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	35,000	0	<b>35,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	55,000	0	<b>55,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	93,000	0	<b>93,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	130,000	0	<b>130,000</b>

# Vote:023 Ministry of Science, Technology and Innovation

228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
228004 Maintenance – Other	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>1,100,000</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,100,000</b>	<b>0</b>
<b>Total Cost for SubProgramme 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,100,000</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,000	1,100,000	0

## SubProgramme 16 Bio Sciences and Bio Economy

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	0	0	0	0	150,000	0	0	150,000
211103 Allowances	0	0	0	0	0	105,000	0	105,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	140,000	0	140,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	55,000	0	55,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	120,000	0	120,000
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	170,000	0	170,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	0	70,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,350,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,350,000</b>
<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,350,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	150,000	1,200,000	0	1,350,000

## SubProgramme 17 Physical, Chemical and Social Sciences

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	0	0	0	0	158,870	0	0	158,870
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	130,000	0	130,000
221003 Staff Training	0	0	0	0	0	120,000	0	120,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000

# Vote:023 Ministry of Science, Technology and Innovation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	105,000	0	105,000
221012 Small Office Equipment	0	0	0	0	0	45,000	0	45,000
222001 Telecommunications	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	0	95,000	0	95,000
228004 Maintenance – Other	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,870</b>	<b>1,200,000</b>	<b>1,358,870</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,870</b>	<b>1,200,000</b>	<b>1,358,870</b>
<b>Total Cost for SubProgramme 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,870</b>	<b>1,200,000</b>	<b>1,358,870</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	158,870	1,200,000	1,358,870

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 01</b>	<b>1,518,382</b>	<b>0</b>	<b>0</b>	<b>1,518,382</b>	<b>4,008,870</b>	<b>0</b>	<b>0</b>	<b>4,008,870</b>
<i>Total Excluding Arrears</i>	1,518,382	0	0	1,518,382	4,008,870	0	0	4,008,870

## Programme :1802 Research and Innovation

### Recurrent Budget Estimates

#### SubProgramme 06 International Collaboration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 180202 Technology, Innovation, Transfer and Development</b>								
211101 General Staff Salaries	94,385	0	0	94,385	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	0	0	0
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>94,385</b>	<b>336,000</b>	<b>0</b>	<b>430,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>94,385</b>	<b>336,000</b>	<b>0</b>	<b>430,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 06</b>	<b>94,385</b>	<b>336,000</b>	<b>0</b>	<b>430,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	94,385	336,000	0	430,385	0	0	0	0



# Vote:023 Ministry of Science, Technology and Innovation

## SubProgramme 07 Research and Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 180201 Research and Development</i>								
211101 General Staff Salaries	169,395	0	0	169,395	190,000	0	0	190,000
211103 Allowances	0	0	0	0	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	120,000	0	120,000
221003 Staff Training	0	40,000	0	40,000	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	25,000	0	25,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	80,000	0	80,000	0	98,100	0	98,100
227002 Travel abroad	0	40,000	0	40,000	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	60,900	0	60,900	0	100,900	0	100,900
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 01</b>	<b>169,395</b>	<b>334,000</b>	<b>0</b>	<b>503,395</b>	<b>190,000</b>	<b>800,000</b>	<b>0</b>	<b>990,000</b>
<i>Output 180202 Technology, Innovation, Transfer and Development</i>								
211103 Allowances	0	0	0	0	0	45,000	0	45,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	155,000	0	155,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>169,395</b>	<b>334,000</b>	<b>0</b>	<b>503,395</b>	<b>190,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,490,000</b>
<b>Total Cost for SubProgramme 07</b>	<b>169,395</b>	<b>334,000</b>	<b>0</b>	<b>503,395</b>	<b>190,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,490,000</b>
<i>Total Excluding Arrears</i>	169,395	334,000	0	503,395	190,000	1,300,000	0	1,490,000

## SubProgramme 08 Technology Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 180202 Technology, Innovation, Transfer and Development</i>								
211101 General Staff Salaries	87,347	0	0	87,347	100,000	0	0	100,000
211103 Allowances	0	20,000	0	20,000	0	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000

# Vote:023 Ministry of Science, Technology and Innovation

221002 Workshops and Seminars	0	48,000	0	<b>48,000</b>	0	210,000	0	<b>210,000</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	130,000	0	<b>130,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	35,000	0	<b>35,000</b>
221009 Welfare and Entertainment	0	26,700	0	<b>26,700</b>	0	55,000	0	<b>55,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	30,000	0	<b>30,000</b>
221012 Small Office Equipment	0	1,100	0	<b>1,100</b>	0	60,000	0	<b>60,000</b>
222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	20,000	0	<b>20,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
227001 Travel inland	0	75,000	0	<b>75,000</b>	0	120,000	0	<b>120,000</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	0	<b>60,000</b>	0	148,800	0	<b>148,800</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	85,000	0	<b>85,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 02</b>	<b>87,347</b>	<b>330,000</b>	<b>0</b>	<b>417,347</b>	<b>100,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,300,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>87,347</b>	<b>330,000</b>	<b>0</b>	<b>417,347</b>	<b>100,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,300,000</b>
<b>Total Cost for SubProgramme 08</b>	<b>87,347</b>	<b>330,000</b>	<b>0</b>	<b>417,347</b>	<b>100,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,300,000</b>
<i>Total Excluding Arrears</i>	87,347	330,000	0	417,347	100,000	1,200,000	0	1,300,000

## SubProgramme 10 Infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 180202 Technology, Innovation, Transfer and Development</b>								
211101 General Staff Salaries	0	0	0	<b>0</b>	115,000	0	0	<b>115,000</b>
211103 Allowances	0	0	0	<b>0</b>	0	120,000	0	<b>120,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	150,000	0	<b>150,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	120,000	0	<b>120,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	1,500	0	<b>1,500</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	75,000	0	<b>75,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	45,000	0	<b>45,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	45,000	0	<b>45,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	18,500	0	<b>18,500</b>
227001 Travel inland	0	0	0	<b>0</b>	0	145,000	0	<b>145,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	135,000	0	<b>135,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	155,000	0	<b>155,000</b>

# Vote:023 Ministry of Science, Technology and Innovation

228004 Maintenance – Other	0	0	0	0	0	40,000	0	40,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>1,190,000</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>1,190,000</b>	<b>0</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>1,190,000</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>1,190,000</i>	<i>0</i>

## SubProgramme 14 Innovation Registration and Intellectual Property Management

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180202 Technology, Innovation, Transfer and Development</i>								
211101 General Staff Salaries	150,000	0	0	150,000	128,234	0	0	128,234
211103 Allowances	0	20,000	0	20,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	35,000	0	35,000	0	150,000	0	150,000
221003 Staff Training	0	20,000	0	20,000	0	135,000	0	135,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	85,000	0	85,000
221012 Small Office Equipment	0	3,000	0	3,000	0	80,000	0	80,000
222001 Telecommunications	0	10,000	0	10,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	50,000	0	50,000	0	150,000	0	150,000
227002 Travel abroad	0	35,000	0	35,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	158,500	0	158,500
228002 Maintenance - Vehicles	0	0	0	0	0	85,000	0	85,000
228004 Maintenance – Other	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 02</i>	<i>150,000</i>	<i>240,000</i>	<i>0</i>	<i>390,000</i>	<i>128,234</i>	<i>1,200,000</i>	<i>0</i>	<i>1,328,234</i>
<b>Total Cost Of Outputs Provided</b>	<b>150,000</b>	<b>240,000</b>	<b>0</b>	<b>390,000</b>	<b>128,234</b>	<b>1,200,000</b>	<b>0</b>	<b>1,328,234</b>
<b>Total Cost for SubProgramme 14</b>	<b>150,000</b>	<b>240,000</b>	<b>0</b>	<b>390,000</b>	<b>128,234</b>	<b>1,200,000</b>	<b>0</b>	<b>1,328,234</b>
<i>Total Excluding Arrears</i>	<i>150,000</i>	<i>240,000</i>	<i>0</i>	<i>390,000</i>	<i>128,234</i>	<i>1,200,000</i>	<i>0</i>	<i>1,328,234</i>

### Development Budget Estimates

#### Project 0988 Support to other Scientists

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<i>Total Cost for Project: 0988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1511 Kiira Motors Corporation

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Funded</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 180251 Transfers to Innovators and Scientists</i>								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	24,000,000	0	0	24,000,000

# Vote:023 Ministry of Science, Technology and Innovation

<i>o/w Capital transfer to Kiira Motors Corporation</i>	0	0	0	0	24,000,000	0	0	24,000,000
<b>Total Cost Of Output 180251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>
<b>Total Cost for Project: 1511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	24,000,000	0	0	24,000,000

## Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 180201 Research and Development</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	100,000	0	100,000
211103 Allowances	0	0	0	0	0	850,000	0	850,000
221002 Workshops and Seminars	0	0	0	0	0	260,843	0	260,843
221003 Staff Training	0	0	0	0	0	764,308	0	764,308
225001 Consultancy Services- Short term	0	0	0	0	0	2,550,000	0	2,550,000
227001 Travel inland	0	0	0	0	0	318,462	0	318,462
227002 Travel abroad	0	0	0	0	0	636,924	0	636,924
227004 Fuel, Lubricants and Oils	0	0	0	0	0	445,847	0	445,847
228002 Maintenance - Vehicles	0	0	0	0	0	445,846	0	445,846
<b>Total Cost Of Output 180201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,372,229</b>	<b>0</b>	<b>6,372,229</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,372,229</b>	<b>0</b>	<b>6,372,229</b>
<b>Capital Purchases</b>								
	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 180272 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	0	0	0	0	93,190,000	0	93,190,000
<b>Total Cost Of Output 180272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,190,000</b>	<b>0</b>	<b>93,190,000</b>
<b>Output 180277 Purchase of Specialised Machinery &amp; Equipment</b>								
312201 Transport Equipment	0	0	0	0	0	1,860,000	0	1,860,000
312202 Machinery and Equipment	0	0	0	0	0	13,000,000	0	13,000,000
<b>Total Cost Of Output 180277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,860,000</b>	<b>0</b>	<b>14,860,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,050,000</b>	<b>0</b>	<b>108,050,000</b>
<b>Total Cost for Project: 1513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,422,229</b>	<b>0</b>	<b>114,422,229</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	114,422,229	0	114,422,229
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>1,741,126</b>	<b>0</b>	<b>0</b>	<b>1,741,126</b>	<b>29,423,234</b>	<b>114,422,229</b>	<b>0</b>	<b>143,845,463</b>
<i>Total Excluding Arrears</i>	1,741,126	0	0	1,741,126	29,423,234	114,422,229	0	143,845,463

## Programme :1803 Science Entrepreneurship

### Recurrent Budget Estimates

#### SubProgramme 09 Technology Uptake, Commercialisation and Enterprise Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 180301 Technological enterprise developed</b>								
211101 General Staff Salaries	110,569	0	0	110,569	100,000	0	0	100,000

# Vote:023 Ministry of Science, Technology and Innovation

211103 Allowances	0	35,000	0	35,000	0	120,000	0	120,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	140,000	0	140,000
221003 Staff Training	0	20,000	0	20,000	0	130,000	0	130,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	40,000	0	40,000
221012 Small Office Equipment	0	8,000	0	8,000	0	15,000	0	15,000
222001 Telecommunications	0	25,000	0	25,000	0	80,000	0	80,000
227001 Travel inland	0	60,000	0	60,000	0	85,000	0	85,000
227002 Travel abroad	0	30,000	0	30,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	120,000	0	120,000
<b>Total Cost of Output 01</b>	<b>110,569</b>	<b>310,000</b>	<b>0</b>	<b>420,569</b>	<b>100,000</b>	<b>900,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Output 180303 Industrial Skills Development and capacity Building</b>								
221002 Workshops and Seminars	0	0	0	0	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>110,569</b>	<b>310,000</b>	<b>0</b>	<b>420,569</b>	<b>100,000</b>	<b>1,450,000</b>	<b>0</b>	<b>1,550,000</b>
<b>Total Cost for SubProgramme 09</b>	<b>110,569</b>	<b>310,000</b>	<b>0</b>	<b>420,569</b>	<b>100,000</b>	<b>1,450,000</b>	<b>0</b>	<b>1,550,000</b>
<i>Total Excluding Arrears</i>	110,569	310,000	0	420,569	100,000	1,450,000	0	1,550,000

## SubProgramme 10 Science, Technology and Innovation infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 180301 Technological enterprise developed</b>								
211101 General Staff Salaries	115,336	0	0	115,336	0	0	0	0
211103 Allowances	0	35,000	0	35,000	0	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	0	0	0
227002 Travel abroad	0	27,000	0	27,000	0	0	0	0
<b>Total Cost of Output 01</b>	<b>115,336</b>	<b>110,000</b>	<b>0</b>	<b>225,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 180302 Value addition centre established</b>								
211103 Allowances	0	35,000	0	35,000	0	0	0	0
227001 Travel inland	0	42,000	0	42,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 180303 Industrial Skills Development and capacity Building</b>								
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	45,000	0	45,000	0	0	0	0

# Vote:023 Ministry of Science, Technology and Innovation

<i>Total Cost of Output 03</i>	0	90,000	0	90,000	0	0	0	0
<b>Total Cost Of Outputs Provided</b>	<b>115,336</b>	<b>300,000</b>	<b>0</b>	<b>415,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 10</b>	<b>115,336</b>	<b>300,000</b>	<b>0</b>	<b>415,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	115,336	300,000	0	415,336	0	0	0	0

## SubProgramme 11 Skills Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 180303 Industrial Skills Development and capacity Building</i>								
211101 General Staff Salaries	110,744	0	0	<b>110,744</b>	186,944	0	0	<b>186,944</b>
211103 Allowances	0	40,000	0	<b>40,000</b>	0	170,000	0	<b>170,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
221002 Workshops and Seminars	0	60,000	0	<b>60,000</b>	0	160,000	0	<b>160,000</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	200,000	0	<b>200,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	<b>17,000</b>	0	100,000	0	<b>100,000</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	10,000	0	<b>10,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	190,000	0	<b>190,000</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	150,000	0	<b>150,000</b>
227004 Fuel, Lubricants and Oils	0	38,000	0	<b>38,000</b>	0	150,000	0	<b>150,000</b>
<i>Total Cost of Output 03</i>	<b>110,744</b>	<b>280,000</b>	<b>0</b>	<b>390,744</b>	<b>186,944</b>	<b>1,350,000</b>	<b>0</b>	<b>1,536,944</b>
<b>Total Cost Of Outputs Provided</b>	<b>110,744</b>	<b>280,000</b>	<b>0</b>	<b>390,744</b>	<b>186,944</b>	<b>1,350,000</b>	<b>0</b>	<b>1,536,944</b>
<b>Total Cost for SubProgramme 11</b>	<b>110,744</b>	<b>280,000</b>	<b>0</b>	<b>390,744</b>	<b>186,944</b>	<b>1,350,000</b>	<b>0</b>	<b>1,536,944</b>
<i>Total Excluding Arrears</i>	110,744	280,000	0	390,744	186,944	1,350,000	0	1,536,944

## SubProgramme 13 Small and Medium Enterprise Development and Facilitation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 180301 Technological enterprise developed</i>								
211101 General Staff Salaries	124,897	0	0	<b>124,897</b>	0	0	0	<b>0</b>
211103 Allowances	0	35,000	0	<b>35,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	21,000	0	<b>21,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	48,000	0	<b>48,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>

# Vote:023 Ministry of Science, Technology and Innovation

228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0	0
<b>Total Cost of Output 01</b>	<b>124,897</b>	<b>279,000</b>	<b>0</b>	<b>403,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>124,897</b>	<b>279,000</b>	<b>0</b>	<b>403,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 13</b>	<b>124,897</b>	<b>279,000</b>	<b>0</b>	<b>403,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	124,897	279,000	0	403,897	0	0	0	0

## SubProgramme 18 Advancement and Outreach

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 180303 Industrial Skills Development and capacity Building</b>								
211101 General Staff Salaries	0	0	0	0	125,000	0	0	125,000
211103 Allowances	0	0	0	0	0	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	32,000	0	32,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	0	160,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	75,000	0	75,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,000	0	90,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	136,000	0	136,000
227002 Travel abroad	0	0	0	0	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	0	70,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,350,000</b>	<b>0</b>	<b>1,475,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,350,000</b>	<b>0</b>	<b>1,475,000</b>
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,350,000</b>	<b>0</b>	<b>1,475,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	125,000	1,350,000	0	1,475,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 03</b>	<b>1,630,546</b>	<b>0</b>	<b>0</b>	<b>1,630,546</b>	<b>4,561,944</b>	<b>0</b>	<b>0</b>	<b>4,561,944</b>
<i>Total Excluding Arrears</i>	1,630,546	0	0	1,630,546	4,561,944	0	0	4,561,944

## Programme :1849 General Administration and Planning

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 184901 Administration and Support Services</b>								
211101 General Staff Salaries	462,904	0	0	462,904	450,000	0	0	450,000
211103 Allowances	0	75,029	0	75,029	0	150,000	0	150,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	85,000	0	85,000

# Vote:023 Ministry of Science, Technology and Innovation

213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	18,000	0	18,000
213004 Gratuity Expenses	0	73,920	0	73,920	0	73,920	0	73,920
221001 Advertising and Public Relations	0	40,000	0	40,000	0	190,000	0	190,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	180,000	0	180,000
221003 Staff Training	0	65,000	0	65,000	0	180,000	0	180,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	140,000	0	140,000
221006 Commissions and related charges	0	0	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	125,000	0	125,000
221009 Welfare and Entertainment	0	55,000	0	55,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	140,000	0	140,000
221012 Small Office Equipment	0	8,000	0	8,000	0	85,000	0	85,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	65,000	0	65,000
221017 Subscriptions	0	10,000	0	10,000	0	375,000	0	375,000
222001 Telecommunications	0	45,000	0	45,000	0	85,000	0	85,000
222002 Postage and Courier	0	5,000	0	5,000	0	45,000	0	45,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,651,060	0	3,651,060
223004 Guard and Security services	0	30,000	0	30,000	0	60,000	0	60,000
223005 Electricity	0	20,000	0	20,000	0	40,000	0	40,000
223006 Water	0	20,000	0	20,000	0	40,500	0	40,500
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	130,000	0	130,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0
227001 Travel inland	0	164,500	0	164,500	0	142,095	0	142,095
227002 Travel abroad	0	100,000	0	100,000	0	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	92,272	0	92,272	0	190,000	0	190,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	12,000	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
<b>Total Cost of Output 01</b>	<b>462,904</b>	<b>1,546,721</b>	<b>0</b>	<b>2,009,625</b>	<b>450,000</b>	<b>6,834,575</b>	<b>0</b>	<b>7,284,575</b>
<b>Output 184919 Human Resource Management Services</b>								
211103 Allowances	0	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	105,000	0	105,000
221003 Staff Training	0	0	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	0	0	0	0	90,000	0	90,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Output 184920 Records Management Services</b>								
211103 Allowances	0	0	0	0	0	5,000	0	5,000



# Vote:023 Ministry of Science, Technology and Innovation

221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,000	0	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	5,000	0	5,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>462,904</b>	<b>1,556,721</b>	<b>0</b>	<b>2,019,625</b>	<b>450,000</b>	<b>7,344,575</b>	<b>0</b>	<b>7,794,575</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 184951 Transfers to Innovators and Scientists

263104 Transfers to other govt. Units (Current)	0	14,872,728	0	14,872,728	0	6,991,546	0	6,991,546
<i>o/w Subvention UNCST</i>	0	5,842,728	0	5,842,728	0	0	0	0
<i>o/w Transfers to other govt. Units (Current)-PIBID</i>	0	9,030,000	0	9,030,000	0	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	0	6,991,546	0	6,991,546
<b>Total Cost of Output 51</b>	<b>0</b>	<b>14,872,728</b>	<b>0</b>	<b>14,872,728</b>	<b>0</b>	<b>6,991,546</b>	<b>0</b>	<b>6,991,546</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>14,872,728</b>	<b>0</b>	<b>14,872,728</b>	<b>0</b>	<b>6,991,546</b>	<b>0</b>	<b>6,991,546</b>
<b>Total Cost for SubProgramme 01</b>	<b>462,904</b>	<b>16,429,449</b>	<b>0</b>	<b>16,892,353</b>	<b>450,000</b>	<b>14,336,121</b>	<b>0</b>	<b>14,786,121</b>
<i>Total Excluding Arrears</i>	462,904	16,429,449	0	16,892,353	450,000	14,336,121	0	14,786,121

## SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

### Output 184901 Administration and Support Services

211101 General Staff Salaries	282,555	0	0	282,555	30,000	0	0	30,000
211103 Allowances	0	20,000	0	20,000	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	21,500	0	21,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	40,000	0	40,000
221012 Small Office Equipment	0	1,000	0	1,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	7,500	0	7,500
227001 Travel inland	0	48,000	0	48,000	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 01</b>	<b>282,555</b>	<b>92,500</b>	<b>0</b>	<b>375,055</b>	<b>30,000</b>	<b>185,000</b>	<b>0</b>	<b>215,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>282,555</b>	<b>92,500</b>	<b>0</b>	<b>375,055</b>	<b>30,000</b>	<b>185,000</b>	<b>0</b>	<b>215,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>282,555</b>	<b>92,500</b>	<b>0</b>	<b>375,055</b>	<b>30,000</b>	<b>185,000</b>	<b>0</b>	<b>215,000</b>
<i>Total Excluding Arrears</i>	282,555	92,500	0	375,055	30,000	185,000	0	215,000

## SubProgramme 19 Policy and Planning

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

### Output 184902 Research, Information and statistical services

211103 Allowances	0	0	0	0	0	100,000	0	100,000
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# Vote:023 Ministry of Science, Technology and Innovation

221002 Workshops and Seminars	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>

## Output 184903 Policy, Planning and Monitoring

211101 General Staff Salaries	0	0	0	0	126,317	0	0	126,317
211103 Allowances	0	0	0	0	0	135,000	0	135,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	180,000	0	180,000
221003 Staff Training	0	0	0	0	0	160,000	0	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,000	0	90,000
221012 Small Office Equipment	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	35,000	0	35,000
222003 Information and communications technology (ICT)	0	0	0	0	0	35,000	0	35,000
225001 Consultancy Services- Short term	0	0	0	0	0	500,000	0	500,000
227001 Travel inland	0	0	0	0	0	180,000	0	180,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	182,959	0	182,959
228002 Maintenance - Vehicles	0	0	0	0	0	44,700	0	44,700
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,317</b>	<b>1,743,159</b>	<b>0</b>	<b>1,869,476</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,317</b>	<b>2,293,159</b>	<b>0</b>	<b>2,419,476</b>
<b>Total Cost for SubProgramme 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,317</b>	<b>2,293,159</b>	<b>0</b>	<b>2,419,476</b>
<i>Total Excluding Arrears</i>	0	0	0	0	126,317	2,293,159	0	2,419,476

## Development Budget Estimates

### Project 1459 Institutional Support to Ministry of Science, Technology and Innovation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
<b>Output 184951 Transfers to Innovators and Scientists</b>										
263204 Transfers to other govt. Units (Capital)	35,794,960		0	0	35,794,960	0	0	0	0	0
<i>o/w Transfer to UNCST-support to Scientists</i>	5,794,960		0	0	5,794,960	0	0	0	0	0
<i>o/w innovation Funds for MOSTI and other affiliated Institutions</i>	23,200,000		0	0	23,200,000	0	0	0	0	0
<i>o/w Project Coordination and support</i>	6,800,000		0	0	6,800,000	0	0	0	0	0
<b>Total Cost Of Output 184951</b>	<b>35,794,960</b>		<b>0</b>	<b>0</b>	<b>35,794,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>35,794,960</b>		<b>0</b>	<b>0</b>	<b>35,794,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:023 Ministry of Science,Technology and Innovation

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 184975 Purchase of Motor Vehicles and other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	380,000	0	0	380,000
<i>Total Cost Of Output 184975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>380,000</i>
<i>Output 184976 Purchase of Office and ICT Equipment, including Software</i>								
312203 Furniture & Fixtures	0	0	0	0	77,839	0	0	77,839
<i>Total Cost Of Output 184976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>77,839</i>	<i>0</i>	<i>0</i>	<i>77,839</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>457,839</i>	<i>0</i>	<i>0</i>	<i>457,839</i>
<b>Total Cost for Project: 1459</b>	35,794,960	0	0	35,794,960	457,839	0	0	457,839
<i>Total Excluding Arrears</i>	35,794,960	0	0	35,794,960	457,839	0	0	457,839
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>53,062,367</b>	<b>0</b>	<b>0</b>	<b>53,062,367</b>	<b>17,878,436</b>	<b>0</b>	<b>0</b>	<b>17,878,436</b>
<i>Total Excluding Arrears</i>	53,062,367	0	0	53,062,367	17,878,436	0	0	17,878,436
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 023</b>	<b>57,952,422</b>	<b>0</b>	<b>0</b>	<b>57,952,422</b>	<b>55,872,484</b>	<b>114,422,229</b>	<b>0</b>	<b>170,294,713</b>
<i>Total Excluding Arrears</i>	57,952,422	0	0	57,952,422	55,872,484	114,422,229	0	170,294,713

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# Vote:023

 Ministry of Science, Technology and Innovation

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**Table V4: External Financing to the vote**

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	0.00	114,422.23
507 China (PR)	0.00	114,422.23
<b>Total External Project Financing For Vote 023</b>	<b>0.00</b>	<b>114,422.23</b>