

# Vote:023 Ministry of Science, Technology and Innovation

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 01 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	400,000	0	600,000
16 Bio Sciences and Bio Economy		0	0	0	0	150,000	400,000	0	550,000
17 Physical, Chemical and Social Sciences		0	0	0	0	158,870	450,000	0	608,870
<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>1,250,000</b>	<b>0</b>	<b>1,758,870</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>1,758,870</b>	<b>0</b>	<b>0</b>	<b>1,758,870</b>
<i>Total Excluding Arrears</i>		1,518,382	0	0	1,518,382	1,758,870	0	0	1,758,870
<b>Programme 02 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	800,000	0	990,000
08 Technology Development		87,347	330,000	0	417,347	100,000	850,000	0	950,000
14 Innovation Registration and Intellectual Property Management		150,000	240,000	0	390,000	128,234	820,000	0	948,234
18 Infrastructure Development		0	0	0	0	115,000	760,000	0	875,000
<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>3,230,000</b>	<b>0</b>	<b>3,763,234</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>32,963,234</b>	<b>0</b>	<b>0</b>	<b>32,963,234</b>
<i>Total Excluding Arrears</i>		1,741,126	0	0	1,741,126	32,963,234	0	0	32,963,234
<b>Programme 03 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 & Enterprise Development		110,569	310,000	0	420,569	100,000	640,000	0	740,000
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	630,000	0	816,944
13 Small and Medium Enterprise Development and Facilitation		124,897	279,000	0	403,897	0	0	0	0
19 Advancement and Outreach		0	0	0	0	125,000	620,000	0	745,000
<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>1,890,000</b>	<b>0</b>	<b>2,301,944</b>

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	1,630,546	0	0	1,630,546	2,301,944	0	0	2,301,944
<i>Total Excluding Arrears</i>	1,630,546	0	0	1,630,546	2,301,944	0	0	2,301,944
<b>Programme 49 General Administration and Planning</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	462,904	16,429,449	0	16,892,353	450,000	10,810,000	0	11,260,000
03 Internal Audit	282,555	92,500	0	375,055	30,000	144,000	0	174,000
20 Policy and Planning	0	0	0	0	126,317	1,693,159	0	1,819,476
<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>12,647,159</b>	<b>0</b>	<b>13,253,476</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1459 Institutional Support to Ministry of Science, Technology and Innovation	35,794,960	0	0	35,794,960	30,594,960	0	0	30,594,960
<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>30,594,960</b>	<b>0</b>	<b>0</b>	<b>30,594,960</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	53,062,367	0	0	53,062,367	43,848,436	0	0	43,848,436
<i>Total Excluding Arrears</i>	53,062,367	0	0	53,062,367	43,848,436	0	0	43,848,436
<b>Total Vote 023</b>	<b>57,952,422</b>	<b>0</b>	<b>0</b>	<b>57,952,422</b>	<b>80,872,484</b>	<b>0</b>	<b>0</b>	<b>80,872,484</b>
<i>Total Excluding Arrears</i>	57,952,422	0	0	57,952,422	80,872,484	0	0	80,872,484

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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
<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>15,537,524</b>	<b>0</b>	<b>0</b>	<b>15,537,524</b>
211101 General Staff Salaries	2,026,514	0	0	2,026,514	2,060,365	0	0	2,060,365
211103 Allowances	435,029	0	0	435,029	925,000	0	0	925,000
213001 Medical expenses (To employees)	30,000	0	0	30,000	35,000	0	0	35,000
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	60,000	0	0	60,000
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	90,000	0	0	90,000
221002 Workshops and Seminars	718,000	0	0	718,000	1,298,000	0	0	1,298,000
221003 Staff Training	318,000	0	0	318,000	1,111,500	0	0	1,111,500
221004 Recruitment Expenses	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	28,700	0	0	28,700	46,100	0	0	46,100
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	250,000	0	0	250,000
221009 Welfare and Entertainment	200,200	0	0	200,200	385,000	0	0	385,000
221011 Printing, Stationery, Photocopying and Binding	290,000	0	0	290,000	730,000	0	0	730,000
221012 Small Office Equipment	49,100	0	0	49,100	187,000	0	0	187,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	25,000	0	0	25,000
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	337,500	0	0	337,500
222002 Postage and Courier	10,000	0	0	10,000	17,000	0	0	17,000
222003 Information and communications technology (ICT)	25,000	0	0	25,000	150,000	0	0	150,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	2,920,485	0	0	2,920,485
223004 Guard and Security services	30,000	0	0	30,000	40,000	0	0	40,000
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	15,000	0	0	15,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	300,000	0	0	300,000
227001 Travel inland	964,300	0	0	964,300	1,415,195	0	0	1,415,195
227002 Travel abroad	439,000	0	0	439,000	807,300	0	0	807,300
227004 Fuel, Lubricants and Oils	615,972	0	0	615,972	1,237,659	0	0	1,237,659
228002 Maintenance - Vehicles	254,000	0	0	254,000	235,000	0	0	235,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	12,000	0	0	12,000
228004 Maintenance – Other	12,000	0	0	12,000	78,000	0	0	78,000
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>60,234,960</b>	<b>0</b>	<b>0</b>	<b>60,234,960</b>

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263104 Transfers to other govt. Units (Current)	14,872,728	0	0	14,872,728	5,540,000	0	0	5,540,000
263204 Transfers to other govt. Units (Capital)	35,794,960	0	0	35,794,960	54,694,960	0	0	54,694,960
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>
312201 Transport Equipment	0	0	0	0	1,800,000	0	0	1,800,000
312203 Furniture & Fixtures	0	0	0	0	1,800,000	0	0	1,800,000
312213 ICT Equipment	0	0	0	0	1,500,000	0	0	1,500,000
<b>Grand Total Vote 023</b>	<b>57,952,422</b>	<b>0</b>	<b>0</b>	<b>57,952,422</b>	<b>80,872,484</b>	<b>0</b>	<b>0</b>	<b>80,872,484</b>
<i>Total Excluding Arrears</i>	57,952,422	0	0	57,952,422	80,872,484	0	0	80,872,484

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

### Programme 01 Regulation

#### Recurrent Budget Estimates

#### SubProgramme 04 Monitoring and Evaluation

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

#### SubProgramme 05 Quality Assurance

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

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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 Draft 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	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</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	15,000	0	<b>15,000</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	30,000	0	<b>30,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>

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227002 Travel abroad	0	0	0	0	0	63,500	0	63,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>600,000</b>
<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>400,000</b>	<b>600,000</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>400,000</b>	<b>600,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,000	400,000	600,000

## SubProgramme 16 Bio Sciences and Bio Economy

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<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	35,000	0	35,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
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	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>400,000</b>	<b>0</b>	<b>550,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>400,000</b>	<b>0</b>	<b>550,000</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>400,000</b>	<b>0</b>	<b>550,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	150,000	400,000	0	550,000

## SubProgramme 17 Physical, Chemical and Social Sciences

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	0	0	0	0	158,870	0	0	158,870
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000

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221003 Staff Training	0	0	0	0	0	40,000	0	40,000
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	30,000	0	30,000
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	45,000	0	45,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
<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>450,000</b>	<b>0</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>450,000</b>	<b>0</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>450,000</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	158,870	450,000	0

	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>1,758,870</b>	<b>0</b>	<b>0</b>	<b>1,758,870</b>
<i>Total Excluding Arrears</i>	1,518,382	0	0	1,518,382	1,758,870	0	0	1,758,870

## Programme 02 Research and Innovation

### Recurrent Budget Estimates

#### SubProgramme 06 International Collaboration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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



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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

## SubProgramme 07 Research and Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 180201 Research and Development</b>								
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
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	130,900	0	130,900
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	50,000	0	50,000
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>
<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>800,000</b>	<b>0</b>	<b>990,000</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>800,000</b>	<b>0</b>	<b>990,000</b>
<i>Total Excluding Arrears</i>	169,395	334,000	0	503,395	190,000	800,000	0	990,000

## SubProgramme 08 Technology Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 180202 Technology, Innovation, Transfer and Development</b>								
211101 General Staff Salaries	87,347	0	0	87,347	100,000	0	0	100,000

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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
221002 Workshops and Seminars	0	48,000	0	48,000	0	108,000	0	108,000
221003 Staff Training	0	20,000	0	20,000	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	0	26,700	0	26,700	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	0	30,000
221012 Small Office Equipment	0	1,100	0	1,100	0	10,000	0	10,000
222001 Telecommunications	0	8,000	0	8,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	75,000	0	75,000	0	120,000	0	120,000
227002 Travel abroad	0	30,000	0	30,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	120,800	0	120,800
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	35,000	0	35,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
<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>850,000</b>	<b>0</b>	<b>950,000</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>850,000</b>	<b>0</b>	<b>950,000</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>850,000</b>	<b>0</b>	<b>950,000</b>
<i>Total Excluding Arrears</i>	87,347	330,000	0	417,347	100,000	850,000	0	950,000

## SubProgramme 14 Innovation Registration and Intellectual Property Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	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	120,000	0	120,000
221003 Staff Training	0	20,000	0	20,000	0	100,000	0	100,000
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	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	35,000	0	35,000
221012 Small Office Equipment	0	3,000	0	3,000	0	15,000	0	15,000
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	100,000	0	100,000
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	128,500	0	128,500

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228002 Maintenance - Vehicles	0	0	0	0	0	35,000	0	35,000
<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>820,000</i>	<i>0</i>	<i>948,234</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>820,000</b>	<b>0</b>	<b>948,234</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>820,000</b>	<b>0</b>	<b>948,234</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>820,000</i>	<i>0</i>	<i>948,234</i>

## SubProgramme 18 Infrastructure Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<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	0	0	0	0	115,000	0	0	115,000
211103 Allowances	0	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
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	50,000	0	50,000
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	75,000	0	75,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	125,000	0	125,000
227002 Travel abroad	0	0	0	0	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,500	0	80,500
228004 Maintenance – Other	0	0	0	0	0	8,000	0	8,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>760,000</i>	<i>0</i>	<i>875,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>760,000</b>	<b>0</b>	<b>875,000</b>
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>760,000</b>	<b>0</b>	<b>875,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>760,000</i>	<i>0</i>	<i>875,000</i>

## Development Budget Estimates

### Project 0988 Support to other Scientists

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<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	5,200,000	0	0	5,200,000
<i>o/w Capital Transfer to UNCST</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>
<i>Total Cost Of Output 180251</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>
<b>Total Cost for Project: 0988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>	<i>0</i>	<i>0</i>	<i>5,200,000</i>

# Vote:023 Ministry of Science, Technology and Innovation

## Project 1511 Kiira Motors Corporation

Thousand Uganda Shillings									
	2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Funded	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	
<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>	
<b>Total Excluding Arrears</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>	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<b>Total Cost for Programme 02</b>	<b>1,741,126</b>	<b>0</b>	<b>0</b>	<b>1,741,126</b>	<b>32,963,234</b>	<b>0</b>	<b>0</b>	<b>32,963,234</b>	
<b>Total Excluding Arrears</b>	<b>1,741,126</b>	<b>0</b>	<b>0</b>	<b>1,741,126</b>	<b>32,963,234</b>	<b>0</b>	<b>0</b>	<b>32,963,234</b>	

## Programme 03 Science Entrepreneurship

### Recurrent Budget Estimates

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

Thousand Uganda Shillings									
	2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 180301 Technological enterprise developed</i>									
211101 General Staff Salaries	110,569	0	0	110,569	100,000	0	0	100,000	
211103 Allowances	0	35,000	0	35,000	0	80,000	0	80,000	
221002 Workshops and Seminars	0	60,000	0	60,000	0	80,000	0	80,000	
221003 Staff Training	0	20,000	0	20,000	0	80,000	0	80,000	
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	12,000	0	12,000	
222001 Telecommunications	0	25,000	0	25,000	0	80,000	0	80,000	
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000	
227002 Travel abroad	0	30,000	0	30,000	0	90,000	0	90,000	
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	118,000	0	118,000	
<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>640,000</b>	<b>0</b>	<b>740,000</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>640,000</b>	<b>0</b>	<b>740,000</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>640,000</b>	<b>0</b>	<b>740,000</b>	
<b>Total Excluding Arrears</b>	<b>110,569</b>	<b>310,000</b>	<b>0</b>	<b>420,569</b>	<b>100,000</b>	<b>640,000</b>	<b>0</b>	<b>740,000</b>	

# Vote:023 Ministry of Science, Technology and Innovation

## SubProgramme 10 Science, Technology and Innovation infrastructure Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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	115,336	0	0	<b>115,336</b>	0	0	0	<b>0</b>
211103 Allowances	0	35,000	0	<b>35,000</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	27,000	0	<b>27,000</b>	0	0	0	<b>0</b>
<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>
<i>Output 180302 Value addition centre established</i>								
211103 Allowances	0	35,000	0	<b>35,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	42,000	0	<b>42,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	23,000	0	<b>23,000</b>	0	0	0	<b>0</b>
<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>
<i>Output 180303 Industrial Skills Development and capacity Building</i>								
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	45,000	0	<b>45,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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	<b>415,336</b>	0	0	0	<b>0</b>

## SubProgramme 11 Skills Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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	80,000	0	<b>80,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	0	60,000	0	<b>60,000</b>	0	85,000	0	<b>85,000</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	80,000	0	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	<b>17,000</b>	0	80,000	0	<b>80,000</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	25,000	0	<b>25,000</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	150,000	0	<b>150,000</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>

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227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	108,000	0	108,000
<i>Total Cost of Output 03</i>	<i>110,744</i>	<i>280,000</i>	<i>0</i>	<i>390,744</i>	<i>186,944</i>	<i>630,000</i>	<i>0</i>	<i>816,944</i>
<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>630,000</b>	<b>0</b>	<b>816,944</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>630,000</b>	<b>0</b>	<b>816,944</b>
<i>Total Excluding Arrears</i>	<i>110,744</i>	<i>280,000</i>	<i>0</i>	<i>390,744</i>	<i>186,944</i>	<i>630,000</i>	<i>0</i>	<i>816,944</i>

## SubProgramme 13 Small and Medium Enterprise Development and Facilitation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180301 Technological enterprise developed</i>								
211101 General Staff Salaries	124,897	0	0	124,897	0	0	0	0
211103 Allowances	0	35,000	0	35,000	0	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	21,000	0	21,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>124,897</i>	<i>279,000</i>	<i>0</i>	<i>403,897</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>	<i>124,897</i>	<i>279,000</i>	<i>0</i>	<i>403,897</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 19 Advancement and Outreach

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180303 Industrial Skills Development and capacity Building</i>								
211101 General Staff Salaries	0	0	0	0	125,000	0	0	125,000
211103 Allowances	0	0	0	0	0	55,000	0	55,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	85,000	0	85,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000

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222001 Telecommunications	0	0	0	0	0	30,000	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	90,000	0	90,000
227002 Travel abroad	0	0	0	0	0	23,800	0	23,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>620,000</b>	<b>745,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>620,000</b>	<b>745,000</b>
<b>Total Cost for SubProgramme 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>620,000</b>	<b>745,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	125,000	620,000	745,000

	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>2,301,944</b>	<b>0</b>	<b>0</b>	<b>2,301,944</b>
<i>Total Excluding Arrears</i>	1,630,546	0	0	1,630,546	2,301,944	0	0	2,301,944

## Programme 49 General Administration and Planning

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 184901 Administration and Support Services</i>								
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	80,000	0	80,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	35,000	0	35,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	8,000	0	8,000
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	90,000	0	90,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	120,000	0	120,000
221003 Staff Training	0	65,000	0	65,000	0	160,000	0	160,000
221004 Recruitment Expenses	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	15,000	0	15,000
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	60,000	0	60,000
221012 Small Office Equipment	0	8,000	0	8,000	0	25,000	0	25,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	25,000	0	25,000
221017 Subscriptions	0	10,000	0	10,000	0	375,000	0	375,000
222001 Telecommunications	0	45,000	0	45,000	0	45,000	0	45,000
222002 Postage and Courier	0	5,000	0	5,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	2,920,485	0	2,920,485

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223004 Guard and Security services	0	30,000	0	<b>30,000</b>	0	40,000	0	<b>40,000</b>
223005 Electricity	0	20,000	0	<b>20,000</b>	0	40,000	0	<b>40,000</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	40,500	0	<b>40,500</b>
224004 Cleaning and Sanitation	0	40,000	0	<b>40,000</b>	0	130,000	0	<b>130,000</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	300,000	0	<b>300,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	164,500	0	<b>164,500</b>	0	142,095	0	<b>142,095</b>
227002 Travel abroad	0	100,000	0	<b>100,000</b>	0	130,000	0	<b>130,000</b>
227004 Fuel, Lubricants and Oils	0	92,272	0	<b>92,272</b>	0	130,000	0	<b>130,000</b>
228002 Maintenance - Vehicles	0	90,000	0	<b>90,000</b>	0	50,000	0	<b>50,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	12,000	0	<b>12,000</b>
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
<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>4,890,000</b>	<b>0</b>	<b>5,340,000</b>
<b>Output 184919 Human Resource Management Services</b>								
211103 Allowances	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	45,000	0	<b>45,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	65,000	0	<b>65,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	25,000	0	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	0	90,000	0	<b>90,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>
<b>Output 184920 Records Management Services</b>								
211103 Allowances	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	10,000	0	<b>10,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	5,000	0	<b>5,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
222002 Postage and Courier	0	5,000	0	<b>5,000</b>	0	2,000	0	<b>2,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
<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>5,270,000</b>	<b>0</b>	<b>5,720,000</b>
<b>Outputs Funded</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 184951 Transfers to Innovators and Scientists</b>								
263104 Transfers to other govt. Units (Current)	0	14,872,728	0	<b>14,872,728</b>	0	5,540,000	0	<b>5,540,000</b>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>5,540,000</i>	<i>0</i>	<b>5,540,000</b>
<i>o/w Transfers to other govt. Units (Current)-PIBID</i>	<i>0</i>	<i>9,030,000</i>	<i>0</i>	<b>9,030,000</b>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>



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<i>o/w Subvention UNCST</i>	0	5,842,728	0	5,842,728	0	0	0	0
<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>5,540,000</b>	<b>0</b>	<b>5,540,000</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>5,540,000</b>	<b>0</b>	<b>5,540,000</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>10,810,000</b>	<b>0</b>	<b>11,260,000</b>
<i>Total Excluding Arrears</i>	462,904	16,429,449	0	16,892,353	450,000	10,810,000	0	11,260,000

## SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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	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	30,000	0	30,000
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	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	25,000	0	25,000
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>144,000</b>	<b>0</b>	<b>174,000</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>144,000</b>	<b>0</b>	<b>174,000</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>144,000</b>	<b>0</b>	<b>174,000</b>
<i>Total Excluding Arrears</i>	282,555	92,500	0	375,055	30,000	144,000	0	174,000

## SubProgramme 20 Policy and Planning

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 184902 Research , Information and statistical services</b>								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Output 184903 Policy , Planning and Monitoring</b>								
211101 General Staff Salaries	0	0	0	0	126,317	0	0	126,317
211103 Allowances	0	0	0	0	0	55,000	0	55,000
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	160,000	0	160,000
221003 Staff Training	0	0	0	0	0	140,000	0	140,000

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
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	20,000	0	20,000
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	300,000	0	300,000
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	162,959	0	162,959
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
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>0</b>	<b>126,317</b>	<b>1,343,159</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,317</b>	<b>1,693,159</b>	<b>0</b>
<b>Total Cost for SubProgramme 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,317</b>	<b>1,693,159</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	126,317	1,693,159	0

## Development Budget Estimates

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

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
<b>Outputs Funded</b>								
<b>Output 184951 Transfers to Innovators and Scientists</b>								
263204 Transfers to other govt. Units (Capital)	35,794,960	0	0	35,794,960	25,494,960	0	0	25,494,960
<i>o/w Transfer to UNCST-support to Scientists</i>	5,794,960	0	0	5,794,960	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
<i>o/w Project Coordination and support</i>	6,800,000	0	0	6,800,000	0	0	0	0
<i>o/w Transfer to Scientists and Innovators</i>	0	0	0	0	23,200,000	0	0	23,200,000
<i>o/w Ministry Coordination and Support (M&amp;E and other Administrative and operational expenses)</i>	0	0	0	0	2,294,960	0	0	2,294,960
<b>Total Cost Of Output 184951</b>	<b>35,794,960</b>	<b>0</b>	<b>0</b>	<b>35,794,960</b>	<b>25,494,960</b>	<b>0</b>	<b>0</b>	<b>25,494,960</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>25,494,960</b>	<b>0</b>	<b>0</b>	<b>25,494,960</b>
<b>Capital Purchases</b>								
<b>Output 184975 Purchase of Motor Vehicles and other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	0	1,800,000	0	0	1,800,000
<b>Total Cost Of Output 184975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<b>Output 184976 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	0	0	0	0	1,500,000	0	0	1,500,000
<b>Total Cost Of Output 184976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

# Vote:023 Ministry of Science,Technology and Innovation

## Output 184978 Purchase of Office and residential Furniture and fittings

312203 Furniture & Fixtures	0	0	0	0	1,800,000	0	0	1,800,000
<b>Total Cost Of Output 184978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>
<b>Total Cost for Project: 1459</b>	<b>35,794,960</b>	<b>0</b>	<b>0</b>	<b>35,794,960</b>	<b>30,594,960</b>	<b>0</b>	<b>0</b>	<b>30,594,960</b>
<b>Total Excluding Arrears</b>	<b>35,794,960</b>	<b>0</b>	<b>0</b>	<b>35,794,960</b>	<b>30,594,960</b>	<b>0</b>	<b>0</b>	<b>30,594,960</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>
<b>Total Cost for Programme 49</b>	<b>53,062,367</b>	<b>0</b>	<b>0</b>	<b>53,062,367</b>	<b>43,848,436</b>	<b>0</b>	<b>0</b>	<b>43,848,436</b>
<b>Total Excluding Arrears</b>	<b>53,062,367</b>	<b>0</b>	<b>0</b>	<b>53,062,367</b>	<b>43,848,436</b>	<b>0</b>	<b>0</b>	<b>43,848,436</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>
<b>Grand Total for Vote 023</b>	<b>57,952,422</b>	<b>0</b>	<b>0</b>	<b>57,952,422</b>	<b>80,872,484</b>	<b>0</b>	<b>0</b>	<b>80,872,484</b>
<b>Total Excluding Arrears</b>	<b>57,952,422</b>	<b>0</b>	<b>0</b>	<b>57,952,422</b>	<b>80,872,484</b>	<b>0</b>	<b>0</b>	<b>80,872,484</b>

