

Vote:023 Ministry of Science, Technology and Innovation

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1801 Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Bio Safety and Bio Security	200,000	1,100,000	0	1,300,000	200,000	1,302,306	1,502,306
16 Bio Sciences and Bio Economy	150,000	1,200,000	0	1,350,000	150,000	1,388,000	1,538,000
17 Physical, Chemical and Social Sciences	158,870	1,200,000	0	1,358,870	158,870	1,417,800	1,576,670
Total Recurrent Budget Estimates for Programme	508,870	3,500,000	0	4,008,870	508,870	4,108,106	4,616,976
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 01</i>	4,008,870	0	0	4,008,870	4,616,976	0	4,616,976
<i>Total Excluding Arrears</i>	4,008,870	0	0	4,008,870	4,616,976	0	4,616,976
Programme :1802 Research and Innovation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Research and Development	190,000	1,300,000	0	1,490,000	190,000	1,300,000	1,490,000
08 Technology Development	100,000	1,200,000	0	1,300,000	100,000	1,404,000	1,504,000
10 Infrastructure Development	115,000	1,190,000	0	1,305,000	115,000	1,355,000	1,470,000
14 Innovation Registration and Intellectual Property Management	128,234	1,200,000	0	1,328,234	128,234	1,397,600	1,525,834
Total Recurrent Budget Estimates for Programme	533,234	4,890,000	0	5,423,234	533,234	5,456,600	5,989,834
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1511 Kiira Motors Corporation	24,000,000	0	0	24,000,000	20,000,000	0	20,000,000
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	0	114,422,229	0	114,422,229	12,400,000	83,283,615	95,683,615
Total Development Budget Estimates for Programme	24,000,000	114,422,229	0	138,422,229	32,400,000	83,283,615	115,683,615
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	29,423,234	114,422,229	0	143,845,463	38,389,834	83,283,615	121,673,449
<i>Total Excluding Arrears</i>	29,423,234	114,422,229	0	143,845,463	38,389,834	83,283,615	121,673,449
Programme :1803 Science Entrepreneurship							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Technology Uptake, Commercialisation and Enterprise Development	100,000	1,450,000	0	1,550,000	100,000	1,750,000	1,850,000
11 Skills Development	186,944	1,350,000	0	1,536,944	186,944	1,414,500	1,601,444
18 Advancement and Outreach	125,000	1,350,000	0	1,475,000	125,000	1,400,700	1,525,700
Total Recurrent Budget Estimates for Programme	411,944	4,150,000	0	4,561,944	411,944	4,565,200	4,977,144
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	4,561,944	0	0	4,561,944	4,977,144	0	4,977,144
<i>Total Excluding Arrears</i>	4,561,944	0	0	4,561,944	4,977,144	0	4,977,144
Programme :1849 General Administration and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	450,000	14,336,121	0	14,786,121	450,000	17,752,849	18,202,849
03 Internal Audit	30,000	185,000	0	215,000	35,000	145,000	180,000
19 Policy and Planning	126,317	2,293,159	0	2,419,476	121,317	1,785,508	1,906,825
Total Recurrent Budget Estimates for Programme	606,317	16,814,280	0	17,420,597	606,317	19,683,358	20,289,674

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<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1459 Institutional Support to Ministry of Science, Technology and Innovation	457,839	0	0	457,839	20,987,839	0	20,987,839
Total Development Budget Estimates for Programme	457,839	0	0	457,839	20,987,839	0	20,987,839
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	17,878,436	0	0	17,878,436	41,277,513	0	41,277,513
<i>Total Excluding Arrears</i>	17,878,436	0	0	17,878,436	41,277,513	0	41,277,513
Total Vote 023	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	172,545,082
<i>Total Excluding Arrears</i>	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	172,545,082

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	24,423,099	6,372,229	0	30,795,328	34,641,629	0	34,641,629
211101 General Staff Salaries	2,060,365	0	0	2,060,365	2,060,365	0	2,060,365
211102 Contract Staff Salaries	0	100,000	0	100,000	1,500,000	0	1,500,000
211103 Allowances (Inc. Casuals, Temporary)	1,475,000	850,000	0	2,325,000	4,041,000	0	4,041,000
213001 Medical expenses (To employees)	85,000	0	0	85,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	157,000	0	0	157,000	50,000	0	50,000
213004 Gratuity Expenses	73,920	0	0	73,920	73,920	0	73,920
221001 Advertising and Public Relations	190,000	0	0	190,000	497,000	0	497,000
221002 Workshops and Seminars	2,265,000	260,843	0	2,525,843	3,355,200	0	3,355,200
221003 Staff Training	1,811,500	764,308	0	2,575,808	1,559,631	0	1,559,631
221004 Recruitment Expenses	0	0	0	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	655,000	0	0	655,000	644,200	0	644,200
221006 Commissions and related charges	80,000	0	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	89,700	0	0	89,700	148,800	0	148,800
221008 Computer supplies and Information Technology (IT)	445,000	0	0	445,000	230,000	0	230,000
221009 Welfare and Entertainment	640,000	0	0	640,000	566,500	0	566,500
221011 Printing, Stationery, Photocopying and Binding	1,180,000	0	0	1,180,000	914,000	0	914,000
221012 Small Office Equipment	543,100	0	0	543,100	237,000	0	237,000
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	65,000
221017 Subscriptions	375,000	0	0	375,000	148,000	0	148,000
221020 IPPS Recurrent Costs	75,000	0	0	75,000	65,000	0	65,000
222001 Telecommunications	597,500	0	0	597,500	251,000	0	251,000
222002 Postage and Courier	47,000	0	0	47,000	40,000	0	40,000
222003 Information and communications technology (ICT)	268,500	0	0	268,500	217,000	0	217,000
223003 Rent – (Produced Assets) to private entities	3,651,060	0	0	3,651,060	2,920,485	0	2,920,485
223004 Guard and Security services	60,000	0	0	60,000	60,000	0	60,000
223005 Electricity	40,000	0	0	40,000	70,000	0	70,000
223006 Water	40,500	0	0	40,500	30,000	0	30,000
224004 Cleaning and Sanitation	130,000	0	0	130,000	110,000	0	110,000
224005 Uniforms, Beddings and Protective Gear	285,000	0	0	285,000	45,000	0	45,000
225001 Consultancy Services- Short term	500,000	2,550,000	0	3,050,000	6,058,000	0	6,058,000
227001 Travel inland	1,969,095	318,462	0	2,287,557	3,867,241	0	3,867,241
227002 Travel abroad	1,383,000	636,924	0	2,019,924	1,950,803	0	1,950,803
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	2,249,159	445,847	0	2,695,005	2,025,500	0	2,025,500
228002 Maintenance - Vehicles	659,700	445,846	0	1,105,546	451,484	0	451,484
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	34,000	0	34,000
228004 Maintenance – Other	200,000	0	0	200,000	75,500	0	75,500
Grants, Transfers and Subsidies (Outputs Funded)	30,991,546	0	0	30,991,546	52,362,000	0	52,362,000
263104 Transfers to other govt. Units (Current)	6,991,546	0	0	6,991,546	11,712,000	0	11,712,000

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263204 Transfers to other govt. Units (Capital)	24,000,000	0	0	24,000,000	29,500,000	0	29,500,000
263206 Other Capital grants (Capital)	0	0	0	0	10,000,000	0	10,000,000
263340 Other grants	0	0	0	0	1,150,000	0	1,150,000
Investment (Capital Purchases)	457,839	108,050,000	0	108,507,839	2,257,839	83,283,615	85,541,454
281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	0	93,190,000	0	93,190,000	0	53,483,615	53,483,615
312104 Other Structures	0	0	0	0	400,000	0	400,000
312201 Transport Equipment	380,000	1,860,000	0	2,240,000	0	0	0
312202 Machinery and Equipment	0	13,000,000	0	13,000,000	0	29,800,000	29,800,000
312203 Furniture & Fixtures	77,839	0	0	77,839	170,000	0	170,000
312211 Office Equipment	0	0	0	0	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	537,839	0	537,839
Grand Total Vote 023	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	172,545,082
<i>Total Excluding Arrears</i>	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	172,545,082

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

Programme :1801 Regulation

Recurrent Budget Estimates

SubProgramme 15 Bio Safety and Bio Security

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>							
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	110,000	110,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	160,000	160,000
221003 Staff Training	0	100,000	0	100,000	0	140,306	140,306
221005 Hire of Venue (chairs, projector, etc)	0	75,000	0	75,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	45,000	45,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	85,000	85,000
221012 Small Office Equipment	0	55,000	0	55,000	0	50,000	50,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	60,000	0	60,000	0	25,000	25,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	35,000	35,000
227001 Travel inland	0	100,000	0	100,000	0	182,000	182,000
227002 Travel abroad	0	93,000	0	93,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	30,000	30,000
228004 Maintenance – Other	0	30,000	0	30,000	0	15,000	15,000
Total Cost of Output 01	200,000	1,100,000	0	1,300,000	200,000	1,302,306	1,502,306
Total Cost Of Outputs Provided	200,000	1,100,000	0	1,300,000	200,000	1,302,306	1,502,306
Total Cost for SubProgramme 15	200,000	1,100,000	0	1,300,000	200,000	1,302,306	1,502,306
<i>Total Excluding Arrears</i>	200,000	1,100,000	0	1,300,000	200,000	1,302,306	1,502,306

SubProgramme 16 Bio Sciences and Bio Economy

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>							
211101 General Staff Salaries	150,000	0	0	150,000	150,000	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	105,000	0	130,000	130,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	11,000	11,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	150,000	150,000
221003 Staff Training	0	140,000	0	140,000	0	100,000	100,000

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221005 Hire of Venue (chairs, projector, etc)	0	55,000	0	55,000	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	20,000	20,000
221012 Small Office Equipment	0	50,000	0	50,000	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	40,000	0	40,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	120,000	0	120,000	0	360,000	360,000
227002 Travel abroad	0	120,000	0	120,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	170,000	0	170,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	7,000	7,000
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0
Total Cost of Output 01	150,000	1,200,000	0	1,350,000	150,000	1,388,000	1,538,000
Total Cost Of Outputs Provided	150,000	1,200,000	0	1,350,000	150,000	1,388,000	1,538,000
Total Cost for SubProgramme 16	150,000	1,200,000	0	1,350,000	150,000	1,388,000	1,538,000
<i>Total Excluding Arrears</i>	150,000	1,200,000	0	1,350,000	150,000	1,388,000	1,538,000

SubProgramme 17 Physical, Chemical and Social Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>							
211101 General Staff Salaries	158,870	0	0	158,870	158,870	0	158,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	290,000	290,000
221003 Staff Training	0	120,000	0	120,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	70,000	0	70,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	5,000	5,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	105,000	0	105,000	0	40,000	40,000
221012 Small Office Equipment	0	45,000	0	45,000	0	20,000	20,000
222001 Telecommunications	0	50,000	0	50,000	0	25,000	25,000
222003 Information and communications technology (ICT)	0	0	0	0	0	25,000	25,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	260,000	260,000
227001 Travel inland	0	150,000	0	150,000	0	140,000	140,000
227002 Travel abroad	0	130,000	0	130,000	0	100,000	100,000

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227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	95,000	0	95,000	0	8,800	8,800
228004 Maintenance – Other	0	40,000	0	40,000	0	2,000	2,000
Total Cost of Output 01	158,870	1,200,000	0	1,358,870	158,870	1,417,800	1,576,670
Total Cost Of Outputs Provided	158,870	1,200,000	0	1,358,870	158,870	1,417,800	1,576,670
Total Cost for SubProgramme 17	158,870	1,200,000	0	1,358,870	158,870	1,417,800	1,576,670
<i>Total Excluding Arrears</i>	158,870	1,200,000	0	1,358,870	158,870	1,417,800	1,576,670

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	4,008,870	0	0	4,008,870	4,616,976	0	4,616,976
<i>Total Excluding Arrears</i>	4,008,870	0	0	4,008,870	4,616,976	0	4,616,976

Programme :1802 Research and Innovation

Recurrent Budget Estimates

SubProgramme 07 Research and Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 180201 Research and Development

211101 General Staff Salaries	190,000	0	0	190,000	190,000	0	190,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	108,000	108,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	150,000	150,000
221003 Staff Training	0	90,000	0	90,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
221012 Small Office Equipment	0	38,100	0	38,100	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	40,000	0	40,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	370,000	370,000
227001 Travel inland	0	120,000	0	120,000	0	235,000	235,000
227002 Travel abroad	0	75,000	0	75,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	100,900	0	100,900	0	70,000	70,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
228004 Maintenance – Other	0	40,000	0	40,000	0	2,000	2,000
Total Cost of Output 01	190,000	800,000	0	990,000	190,000	1,300,000	1,490,000

Output 180202 Technology, Innovation, Transfer and Development

211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	0	0
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221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	155,000	0	155,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	190,000	1,300,000	0	1,490,000	190,000	1,300,000	1,490,000
Total Cost for SubProgramme 07	190,000	1,300,000	0	1,490,000	190,000	1,300,000	1,490,000
<i>Total Excluding Arrears</i>	190,000	1,300,000	0	1,490,000	190,000	1,300,000	1,490,000

SubProgramme 08 Technology Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 180202 Technology, Innovation, Transfer and Development</i>							
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	60,000	60,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	210,000	0	210,000	0	219,700	219,700
221003 Staff Training	0	130,000	0	130,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	20,000	20,000
221009 Welfare and Entertainment	0	55,000	0	55,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	24,000	24,000
221012 Small Office Equipment	0	60,000	0	60,000	0	10,000	10,000
222001 Telecommunications	0	20,000	0	20,000	0	14,000	14,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	228,000	228,000
227001 Travel inland	0	120,000	0	120,000	0	418,800	418,800
227002 Travel abroad	0	80,000	0	80,000	0	105,800	105,800
227004 Fuel, Lubricants and Oils	0	148,800	0	148,800	0	60,000	60,000
228002 Maintenance - Vehicles	0	85,000	0	85,000	0	40,000	40,000
228004 Maintenance – Other	0	5,000	0	5,000	0	500	500
<i>Total Cost of Output 02</i>	<i>100,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,300,000</i>	<i>100,000</i>	<i>1,404,000</i>	<i>1,504,000</i>
Total Cost Of Outputs Provided	100,000	1,200,000	0	1,300,000	100,000	1,404,000	1,504,000
Total Cost for SubProgramme 08	100,000	1,200,000	0	1,300,000	100,000	1,404,000	1,504,000
<i>Total Excluding Arrears</i>	100,000	1,200,000	0	1,300,000	100,000	1,404,000	1,504,000

Vote:023 Ministry of Science, Technology and Innovation

SubProgramme 10 Infrastructure Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 180202 Technology, Innovation, Transfer and Development</i>							
211101 General Staff Salaries	115,000	0	0	115,000	115,000	0	115,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	80,000	80,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	300,000	300,000
221003 Staff Training	0	120,000	0	120,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	5,000	5,000
221012 Small Office Equipment	0	45,000	0	45,000	0	2,000	2,000
222001 Telecommunications	0	45,000	0	45,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	18,500	0	18,500	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	145,000	0	145,000	0	300,000	300,000
227002 Travel abroad	0	135,000	0	135,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	155,000	0	155,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
228004 Maintenance – Other	0	40,000	0	40,000	0	2,000	2,000
Total Cost of Output 02	115,000	1,190,000	0	1,305,000	115,000	1,355,000	1,470,000
Total Cost Of Outputs Provided	115,000	1,190,000	0	1,305,000	115,000	1,355,000	1,470,000
Total Cost for SubProgramme 10	115,000	1,190,000	0	1,305,000	115,000	1,355,000	1,470,000
<i>Total Excluding Arrears</i>	115,000	1,190,000	0	1,305,000	115,000	1,355,000	1,470,000

SubProgramme 14 Innovation Registration and Intellectual Property Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 180202 Technology, Innovation, Transfer and Development</i>							
211101 General Staff Salaries	128,234	0	0	128,234	128,234	0	128,234
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	180,000	180,000
221003 Staff Training	0	135,000	0	135,000	0	120,000	120,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	43,600	43,600
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	10,000	10,000

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221009 Welfare and Entertainment	0	70,000	0	70,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	85,000	0	85,000	0	112,000	112,000
221012 Small Office Equipment	0	80,000	0	80,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	150,000	0	150,000	0	300,000	300,000
227002 Travel abroad	0	100,000	0	100,000	0	135,000	135,000
227004 Fuel, Lubricants and Oils	0	158,500	0	158,500	0	120,000	120,000
228002 Maintenance - Vehicles	0	85,000	0	85,000	0	30,000	30,000
228004 Maintenance – Other	0	30,000	0	30,000	0	15,000	15,000
Total Cost of Output 02	128,234	1,200,000	0	1,328,234	128,234	1,397,600	1,525,834
Total Cost Of Outputs Provided	128,234	1,200,000	0	1,328,234	128,234	1,397,600	1,525,834
Total Cost for SubProgramme 14	128,234	1,200,000	0	1,328,234	128,234	1,397,600	1,525,834
<i>Total Excluding Arrears</i>	128,234	1,200,000	0	1,328,234	128,234	1,397,600	1,525,834

Development Budget Estimates

Project 1511 Kiira Motors Corporation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 180251 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	24,000,000	0	0	24,000,000	20,000,000	0	20,000,000
<i>o/w Capital transfer to Kiira Motors Corporation</i>	<i>24,000,000</i>	<i>0</i>	<i>0</i>	<i>24,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Capital Transfer to Kiira Motors Corporation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
Total Cost Of Output 180251	24,000,000	0	0	24,000,000	20,000,000	0	20,000,000
Total Cost for Outputs Funded	24,000,000	0	0	24,000,000	20,000,000	0	20,000,000
Total Cost for Project: 1511	24,000,000	0	0	24,000,000	20,000,000	0	20,000,000
<i>Total Excluding Arrears</i>	<i>24,000,000</i>	<i>0</i>	<i>0</i>	<i>24,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 180201 Research and Development							
211102 Contract Staff Salaries	0	100,000	0	100,000	1,500,000	0	1,500,000
211103 Allowances (Inc. Casuals, Temporary)	0	850,000	0	850,000	2,400,000	0	2,400,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	260,843	0	260,843	400,000	0	400,000
221003 Staff Training	0	764,308	0	764,308	300,000	0	300,000
221004 Recruitment Expenses	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
222002 Postage and Courier	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	2,550,000	0	2,550,000	3,950,000	0	3,950,000

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227001 Travel inland	0	318,462	0	318,462	400,000	0	400,000
227002 Travel abroad	0	636,924	0	636,924	520,000	0	520,000
227004 Fuel, Lubricants and Oils	0	445,847	0	445,847	600,000	0	600,000
228002 Maintenance - Vehicles	0	445,846	0	445,846	0	0	0
Total Cost Of Output 180201	0	6,372,229	0	6,372,229	10,480,000	0	10,480,000
Total Cost for Outputs Provided	0	6,372,229	0	6,372,229	10,480,000	0	10,480,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 180272 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	0	93,190,000	0	93,190,000	0	53,483,615	53,483,615
312104 Other Structures	0	0	0	0	400,000	0	400,000
Total Cost Of Output 180272	0	93,190,000	0	93,190,000	1,500,000	53,483,615	54,983,615
Output 180276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	320,000	0	320,000
Total Cost Of Output 180276	0	0	0	0	320,000	0	320,000
Output 180277 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	1,860,000	0	1,860,000	0	0	0
312202 Machinery and Equipment	0	13,000,000	0	13,000,000	0	29,800,000	29,800,000
Total Cost Of Output 180277	0	14,860,000	0	14,860,000	0	29,800,000	29,800,000
Output 180278 Purchase of Office and residential Furniture and fittings							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 180278	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	0	108,050,000	0	108,050,000	1,920,000	83,283,615	85,203,615
Total Cost for Project: 1513	0	114,422,229	0	114,422,229	12,400,000	83,283,615	95,683,615
Total Excluding Arrears	0	114,422,229	0	114,422,229	12,400,000	83,283,615	95,683,615
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	29,423,234	114,422,229	0	143,845,463	38,389,834	83,283,615	121,673,449
Total Excluding Arrears	29,423,234	114,422,229	0	143,845,463	38,389,834	83,283,615	121,673,449

Programme :1803 Science Entrepreneurship

Recurrent Budget Estimates

SubProgramme 09 Technology Uptake, Commercialisation and Enterprise Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180301 Technological enterprise developed							
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	130,000	130,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	180,000	180,000

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221003 Staff Training	0	130,000	0	130,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	20,000
221012 Small Office Equipment	0	15,000	0	15,000	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	19,000	19,000
222001 Telecommunications	0	80,000	0	80,000	0	17,000	17,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	85,000	0	85,000	0	130,000	130,000
227002 Travel abroad	0	100,000	0	100,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	15,000
Total Cost of Output 01	100,000	900,000	0	1,000,000	100,000	900,000	1,000,000
Output 180303 Industrial Skills Development and capacity Building							
221002 Workshops and Seminars	0	70,000	0	70,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	250,000	250,000
227001 Travel inland	0	120,000	0	120,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0
Total Cost of Output 03	0	550,000	0	550,000	0	350,000	350,000
Output 180304 Support Scientific and innovations							
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
Total Cost of Output 04	0	0	0	0	0	500,000	500,000
Total Cost Of Outputs Provided	100,000	1,450,000	0	1,550,000	100,000	1,750,000	1,850,000
Total Cost for SubProgramme 09	100,000	1,450,000	0	1,550,000	100,000	1,750,000	1,850,000
<i>Total Excluding Arrears</i>	100,000	1,450,000	0	1,550,000	100,000	1,750,000	1,850,000

SubProgramme 11 Skills Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	186,944	0	0	186,944	186,944	0	186,944
211103 Allowances (Inc. Casuals, Temporary)	0	170,000	0	170,000	0	150,000	150,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	25,000	25,000

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221002 Workshops and Seminars	0	160,000	0	160,000	0	150,000	150,000
221003 Staff Training	0	200,000	0	200,000	0	140,000	140,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	13,000	13,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	60,000	0	60,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	190,000	0	190,000	0	184,000	184,000
227002 Travel abroad	0	150,000	0	150,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	40,500	40,500
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
Total Cost of Output 03	186,944	1,350,000	0	1,536,944	186,944	974,500	1,161,444
Output 180304 Support Scientific and innovations							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	94,000	94,000
227002 Travel abroad	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Output 04	0	0	0	0	0	440,000	440,000
Total Cost Of Outputs Provided	186,944	1,350,000	0	1,536,944	186,944	1,414,500	1,601,444
Total Cost for SubProgramme 11	186,944	1,350,000	0	1,536,944	186,944	1,414,500	1,601,444
<i>Total Excluding Arrears</i>	186,944	1,350,000	0	1,536,944	186,944	1,414,500	1,601,444

SubProgramme 18 Advancement and Outreach

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	125,000	0	0	125,000	125,000	0	125,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	80,000	80,000
213002 Incapacity, death benefits and funeral expenses	0	32,000	0	32,000	0	10,000	10,000

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221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	315,500	315,500
221003 Staff Training	0	150,000	0	150,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	75,000	0	75,000	0	100,200	100,200
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	10,000	10,000
221009 Welfare and Entertainment	0	65,000	0	65,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	80,000	80,000
221012 Small Office Equipment	0	15,000	0	15,000	0	25,000	25,000
222001 Telecommunications	0	50,000	0	50,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	15,000	15,000
227001 Travel inland	0	136,000	0	136,000	0	410,000	410,000
227002 Travel abroad	0	140,000	0	140,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	15,000	15,000
Total Cost of Output 03	125,000	1,350,000	0	1,475,000	125,000	1,400,700	1,525,700
Total Cost Of Outputs Provided	125,000	1,350,000	0	1,475,000	125,000	1,400,700	1,525,700
Total Cost for SubProgramme 18	125,000	1,350,000	0	1,475,000	125,000	1,400,700	1,525,700
<i>Total Excluding Arrears</i>	125,000	1,350,000	0	1,475,000	125,000	1,400,700	1,525,700

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	4,561,944	0	0	4,561,944	4,977,144	0	4,977,144
<i>Total Excluding Arrears</i>	4,561,944	0	0	4,561,944	4,977,144	0	4,977,144

Programme :1849 General Administration and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 184901 Administration and Support Services							
211101 General Staff Salaries	450,000	0	0	450,000	450,000	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	150,000
213001 Medical expenses (To employees)	0	85,000	0	85,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	18,000	0	18,000	0	15,000	15,000
213004 Gratuity Expenses	0	73,920	0	73,920	0	73,920	73,920
221001 Advertising and Public Relations	0	190,000	0	190,000	0	205,000	205,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	160,000	160,000
221003 Staff Training	0	180,000	0	180,000	0	160,000	160,000
221005 Hire of Venue (chairs, projector, etc)	0	140,000	0	140,000	0	50,000	50,000
221006 Commissions and related charges	0	80,000	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	13,000	13,000
221008 Computer supplies and Information Technology (IT)	0	125,000	0	125,000	0	50,000	50,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	157,000	157,000
221011 Printing, Stationery, Photocopying and Binding	0	140,000	0	140,000	0	100,000	100,000
221012 Small Office Equipment	0	85,000	0	85,000	0	50,000	50,000

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221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	65,000
221017 Subscriptions	0	375,000	0	375,000	0	20,000	20,000
222001 Telecommunications	0	85,000	0	85,000	0	20,000	20,000
222002 Postage and Courier	0	45,000	0	45,000	0	18,000	18,000
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	3,651,060	0	3,651,060	0	2,920,485	2,920,485
223004 Guard and Security services	0	60,000	0	60,000	0	60,000	60,000
223005 Electricity	0	40,000	0	40,000	0	70,000	70,000
223006 Water	0	40,500	0	40,500	0	30,000	30,000
224004 Cleaning and Sanitation	0	130,000	0	130,000	0	110,000	110,000
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	142,095	0	142,095	0	118,441	118,441
227002 Travel abroad	0	180,000	0	180,000	0	100,003	100,003
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	190,000	0	190,000	0	300,000	300,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	170,000	170,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	19,000	19,000
Total Cost of Output 01	450,000	6,834,575	0	7,284,575	450,000	5,304,849	5,754,849
Output 184919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	60,000	60,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	105,000	0	105,000	0	120,000	120,000
221003 Staff Training	0	75,000	0	75,000	0	75,000	75,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	120,000	120,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	65,000	65,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	10,000	10,000
227001 Travel inland	0	30,000	0	30,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	53,000	53,000
Total Cost of Output 19	0	460,000	0	460,000	0	688,000	688,000
Output 184920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	8,000	8,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
Total Cost of Output 20	0	50,000	0	50,000	0	48,000	48,000

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Total Cost Of Outputs Provided		450,000	7,344,575	0	7,794,575	450,000	6,040,849	6,490,849
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 184951 Transfers to Innovators and Scientists</i>								
263104 Transfers to other govt. Units (Current)		0	6,991,546	0	6,991,546	0	11,712,000	11,712,000
<i>o/w Transfers to other govt. Units (Current)</i>		0	6,991,546	0	6,991,546	0	0	0
<i>o/w Transfers Quarterly Subvention to UNCST</i>		0	0	0	0	0	6,712,000	6,712,000
<i>o/w Commercialization Sericulture Technologies in Uganda</i>		0	0	0	0	0	5,000,000	5,000,000
Total Cost of Output 51		0	6,991,546	0	6,991,546	0	11,712,000	11,712,000
Total Cost Of Outputs Funded		0	6,991,546	0	6,991,546	0	11,712,000	11,712,000
Total Cost for SubProgramme 01		450,000	14,336,121	0	14,786,121	450,000	17,752,849	18,202,849
<i>Total Excluding Arrears</i>		450,000	14,336,121	0	14,786,121	450,000	17,752,849	18,202,849

SubProgramme 03 Internal Audit

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 184901 Administration and Support Services</i>								
211101 General Staff Salaries		30,000	0	0	30,000	35,000	0	35,000
211103 Allowances (Inc. Casuals, Temporary)		0	15,000	0	15,000	0	33,000	33,000
221003 Staff Training		0	21,500	0	21,500	0	25,000	25,000
221007 Books, Periodicals & Newspapers		0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	40,000	0	40,000	0	5,000	5,000
221012 Small Office Equipment		0	10,000	0	10,000	0	0	0
222001 Telecommunications		0	7,500	0	7,500	0	0	0
227001 Travel inland		0	31,000	0	31,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils		0	45,000	0	45,000	0	37,000	37,000
228002 Maintenance - Vehicles		0	10,000	0	10,000	0	15,000	15,000
Total Cost of Output 01		30,000	185,000	0	215,000	35,000	145,000	180,000
Total Cost Of Outputs Provided		30,000	185,000	0	215,000	35,000	145,000	180,000
Total Cost for SubProgramme 03		30,000	185,000	0	215,000	35,000	145,000	180,000
<i>Total Excluding Arrears</i>		30,000	185,000	0	215,000	35,000	145,000	180,000

SubProgramme 19 Policy and Planning

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 184902 Research , Information and statistical services</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	100,000	0	100,000	0	80,000	80,000
221002 Workshops and Seminars		0	140,000	0	140,000	0	130,000	130,000
221003 Staff Training		0	60,000	0	60,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment		0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding		0	80,000	0	80,000	0	60,000	60,000
227001 Travel inland		0	90,000	0	90,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils		0	80,000	0	80,000	0	30,000	30,000
Total Cost of Output 02		0	550,000	0	550,000	0	500,000	500,000

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Output 184903 Policy, Planning and Monitoring

211101 General Staff Salaries	126,317	0	0	126,317	121,317	0	121,317
211103 Allowances (Inc. Casuals, Temporary)	0	135,000	0	135,000	0	120,000	120,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,000	2,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	220,000	220,000
221003 Staff Training	0	160,000	0	160,000	0	109,324	109,324
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	30,000	30,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	80,000	80,000
221012 Small Office Equipment	0	30,000	0	30,000	0	20,000	20,000
222001 Telecommunications	0	35,000	0	35,000	0	30,000	30,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	0	0
227001 Travel inland	0	180,000	0	180,000	0	205,000	205,000
227002 Travel abroad	0	80,000	0	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	182,959	0	182,959	0	185,000	185,000
228002 Maintenance - Vehicles	0	44,700	0	44,700	0	42,684	42,684
228004 Maintenance – Other	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Output 03	126,317	1,743,159	0	1,869,476	121,317	1,285,508	1,406,825
Total Cost Of Outputs Provided	126,317	2,293,159	0	2,419,476	121,317	1,785,508	1,906,825
Total Cost for SubProgramme 19	126,317	2,293,159	0	2,419,476	121,317	1,785,508	1,906,825
<i>Total Excluding Arrears</i>	126,317	2,293,159	0	2,419,476	121,317	1,785,508	1,906,825

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Funded							
Output 184951 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	9,500,000	0	9,500,000
<i>o/w Transfers to other govt. Units (Capital)-PIBID (Subvention)</i>	0	0	0	0	9,500,000	0	9,500,000
263206 Other Capital grants (Capital)	0	0	0	0	10,000,000	0	10,000,000
<i>o/w Transfer of Innovation Program Framework to Selected Beneficiaries as per the approved Program Framework</i>	0	0	0	0	8,500,000	0	8,500,000
<i>o/w Coordination, support, Monitoring and Evaluation of Innovation Beneficiaries</i>	0	0	0	0	1,500,000	0	1,500,000
263340 Other grants	0	0	0	0	1,150,000	0	1,150,000
<i>o/w Transfer Contribution to Leap Agri Projects</i>	0	0	0	0	1,150,000	0	1,150,000
Total Cost Of Output 184951	0	0	0	0	20,650,000	0	20,650,000
Total Cost for Outputs Funded	0	0	0	0	20,650,000	0	20,650,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 184975 Purchase of Motor Vehicles and other Transport Equipment							
312201 Transport Equipment	380,000	0	0	380,000	0	0	0
Total Cost Of Output 184975	380,000	0	0	380,000	0	0	0

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Output 184976 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	77,839	0	0	77,839	0	0	0
312213 ICT Equipment	0	0	0	0	217,839	0	217,839
Total Cost Of Output 184976	77,839	0	0	77,839	217,839	0	217,839

Output 184978 Purchase of Office and residential Furniture and fittings

312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
312211 Office Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Output 184978	0	0	0	0	120,000	0	120,000

Total Cost for Capital Purchases	457,839	0	0	457,839	337,839	0	337,839
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Total Cost for Project: 1459	457,839	0	0	457,839	20,987,839	0	20,987,839
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Total Excluding Arrears	457,839	0	0	457,839	20,987,839	0	20,987,839
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	17,878,436	0	0	17,878,436	41,277,513	0	41,277,513
Total Excluding Arrears	17,878,436	0	0	17,878,436	41,277,513	0	41,277,513

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 023	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	172,545,082
Total Excluding Arrears	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	172,545,082

Vote:023

 Ministry of Science, Technology and Innovation

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	114,422.23	83,283.61
507 China (PR)	114,422.23	83,283.61
Total External Project Financing For Vote 023	114,422.23	83,283.61