

Vote:023 Ministry of Science, Technology and Innovation

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

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Draft Estimates		
Programme 01 Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Bio Safety and Bio Security	200,000	1,302,306	0	1,502,306	165,517	1,164,400	1,329,917
16 Bio Sciences and Bio Economy	150,000	1,388,000	0	1,538,000	165,000	1,180,000	1,345,000
17 Physical, Chemical and Social Sciences	158,870	1,417,800	0	1,576,670	301,526	1,775,600	2,077,126
Total Recurrent Budget Estimates for Programme	508,870	4,108,106	0	4,616,976	632,043	4,120,000	4,752,043
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 01</i>	4,616,976	0	0	4,616,976	4,752,043	0	4,752,043
<i>Total Excluding Arrears</i>	4,616,976	0	0	4,616,976	4,752,043	0	4,752,043
Programme 02 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	165,478	1,298,000	1,463,478
08 Technology Development	100,000	1,404,000	0	1,504,000	165,478	1,372,000	1,537,478
10 Infrastructure Development	115,000	1,355,000	0	1,470,000	165,478	1,274,000	1,439,478
14 Innovation Registration and Intellectual Property Management	128,234	1,397,600	0	1,525,834	165,478	1,296,500	1,461,978
Total Recurrent Budget Estimates for Programme	533,234	5,456,600	0	5,989,834	661,914	5,240,500	5,902,414
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1511 Kiira Motors Corporation	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12,400,000	83,283,615	0	95,683,615	12,400,000	133,356,885	145,756,885
Total Development Budget Estimates for Programme	32,400,000	83,283,615	0	115,683,615	32,400,000	133,356,885	165,756,885
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	38,389,834	83,283,615	0	121,673,449	38,302,414	133,356,885	171,659,299
<i>Total Excluding Arrears</i>	38,389,834	83,283,615	0	121,673,449	38,302,414	133,356,885	171,659,299
Programme 03 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	1,750,000	0	1,850,000	165,478	1,500,000	1,665,478
11 Skills Development	186,944	1,414,500	0	1,601,444	165,478	1,289,833	1,455,311
18 Advancement and Outreach	125,000	1,400,700	0	1,525,700	165,478	1,304,108	1,469,586
Total Recurrent Budget Estimates for Programme	411,944	4,565,200	0	4,977,144	496,435	4,093,940	4,590,375
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	4,977,144	0	0	4,977,144	4,590,375	0	4,590,375
<i>Total Excluding Arrears</i>	4,977,144	0	0	4,977,144	4,590,375	0	4,590,375
Programme 49 General Administration and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	450,000	17,752,849	0	18,202,849	479,358	18,008,304	18,487,662

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02 Human Resource	0	0	0	0	70,000	946,600	1,016,600
03 Internal Audit	35,000	145,000	0	180,000	28,000	190,000	218,000
19 Policy and Planning	121,317	1,785,508	0	1,906,825	204,142	2,140,000	2,344,142
Total Recurrent Budget Estimates for Programme	606,317	19,683,358	0	20,289,674	781,499	21,284,904	22,066,403
<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	20,987,839	0	0	20,987,839	0	0	0
1597 Retooling of Ministry of Science, Technology and Innovation	0	0	0	0	20,992,621	0	20,992,621
Total Development Budget Estimates for Programme	20,987,839	0	0	20,987,839	20,992,621	0	20,992,621
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	41,277,513	0	0	41,277,513	43,059,025	0	43,059,025
<i>Total Excluding Arrears</i>	41,277,513	0	0	41,277,513	43,054,242	0	43,054,242
Total Vote 023	89,261,468	83,283,615	0	172,545,082	90,703,857	133,356,885	224,060,742
<i>Total Excluding Arrears</i>	89,261,468	83,283,615	0	172,545,082	90,699,074	133,356,885	224,055,960

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	34,641,629	0	0	34,641,629	24,673,235	0	24,673,235
211101 General Staff Salaries	2,060,365	0	0	2,060,365	2,571,891	0	2,571,891
211102 Contract Staff Salaries	1,500,000	0	0	1,500,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,041,000	0	0	4,041,000	1,209,556	0	1,209,556
213001 Medical expenses (To employees)	80,000	0	0	80,000	108,000	0	108,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	76,980	0	76,980
213004 Gratuity Expenses	73,920	0	0	73,920	73,920	0	73,920
221001 Advertising and Public Relations	497,000	0	0	497,000	291,800	0	291,800
221002 Workshops and Seminars	3,355,200	0	0	3,355,200	3,333,784	0	3,333,784
221003 Staff Training	1,559,631	0	0	1,559,631	1,837,000	0	1,837,000
221004 Recruitment Expenses	200,000	0	0	200,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	644,200	0	0	644,200	557,787	0	557,787
221007 Books, Periodicals & Newspapers	148,800	0	0	148,800	103,400	0	103,400
221008 Computer supplies and Information Technology (IT)	230,000	0	0	230,000	163,000	0	163,000
221009 Welfare and Entertainment	566,500	0	0	566,500	548,800	0	548,800
221011 Printing, Stationery, Photocopying and Binding	914,000	0	0	914,000	629,067	0	629,067
221012 Small Office Equipment	237,000	0	0	237,000	208,000	0	208,000
221016 IFMS Recurrent costs	65,000	0	0	65,000	70,000	0	70,000
221017 Subscriptions	148,000	0	0	148,000	90,000	0	90,000
221020 IPPS Recurrent Costs	65,000	0	0	65,000	65,000	0	65,000
222001 Telecommunications	251,000	0	0	251,000	227,000	0	227,000
222002 Postage and Courier	40,000	0	0	40,000	35,000	0	35,000
222003 Information and communications technology (ICT)	217,000	0	0	217,000	168,363	0	168,363
223003 Rent – (Produced Assets) to private entities	2,920,485	0	0	2,920,485	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	70,000	0	0	70,000	70,000	0	70,000
223006 Water	30,000	0	0	30,000	13,000	0	13,000
224004 Cleaning and Sanitation	110,000	0	0	110,000	110,000	0	110,000
224005 Uniforms, Beddings and Protective Gear	45,000	0	0	45,000	78,000	0	78,000
225001 Consultancy Services- Short term	6,058,000	0	0	6,058,000	1,530,000	0	1,530,000
227001 Travel inland	3,867,241	0	0	3,867,241	4,026,454	0	4,026,454
227002 Travel abroad	1,950,803	0	0	1,950,803	1,483,600	0	1,483,600
227004 Fuel, Lubricants and Oils	2,025,500	0	0	2,025,500	1,456,349	0	1,456,349
228002 Maintenance - Vehicles	451,484	0	0	451,484	426,000	0	426,000
228003 Maintenance – Machinery, Equipment & Furniture	34,000	0	0	34,000	45,000	0	45,000
228004 Maintenance – Other	75,500	0	0	75,500	86,000	0	86,000

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Grants, Transfers and Subsidies (Outputs Funded)	52,362,000	0	0	52,362,000	65,688,000	133,356,885	199,044,885
263104 Transfers to other govt. Units (Current)	11,712,000	0	0	11,712,000	12,638,000	0	12,638,000
263204 Transfers to other govt. Units (Capital)	29,500,000	0	0	29,500,000	41,900,000	133,356,885	175,256,885
263206 Other Capital grants (Capital)	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000
263340 Other grants	1,150,000	0	0	1,150,000	1,150,000	0	1,150,000
Investment (Capital Purchases)	2,257,839	83,283,615	0	85,541,454	337,839	0	337,839
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0
312101 Non-Residential Buildings	0	53,483,615	0	53,483,615	0	0	0
312104 Other Structures	400,000	0	0	400,000	0	0	0
312202 Machinery and Equipment	0	29,800,000	0	29,800,000	0	0	0
312203 Furniture & Fixtures	170,000	0	0	170,000	167,839	0	167,839
312211 Office Equipment	50,000	0	0	50,000	70,000	0	70,000
312213 ICT Equipment	537,839	0	0	537,839	100,000	0	100,000
Arrears	0	0	0	0	4,783	0	4,783
321605 Domestic arrears (Budgeting)	0	0	0	0	4,783	0	4,783
Grand Total Vote 023	89,261,468	83,283,615	0	172,545,082	90,703,857	133,356,885	224,060,742
<i>Total Excluding Arrears</i>	89,261,468	83,283,615	0	172,545,082	90,699,074	133,356,885	224,055,960

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

Programme 01 Regulation

Recurrent Budget Estimates

SubProgramme 15 Bio Safety and Bio Security

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	200,000	0	0	200,000	165,517	0	165,517
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	84,400	84,400
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	180,000	180,000
221003 Staff Training	0	140,306	0	140,306	0	160,000	160,000
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	45,000	0	45,306	45,306
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	20,000	20,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	85,000	0	85,000	0	25,000	25,000
221012 Small Office Equipment	0	50,000	0	50,000	0	20,000	20,000
221017 Subscriptions	0	50,000	0	50,000	0	40,000	40,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	25,000
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,000	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	182,000	0	182,000	0	171,894	171,894
227002 Travel abroad	0	150,000	0	150,000	0	130,800	130,800
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	20,000	20,000
228004 Maintenance – Other	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 01	200,000	1,302,306	0	1,502,306	165,517	1,164,400	1,329,917
Total Cost Of Outputs Provided	200,000	1,302,306	0	1,502,306	165,517	1,164,400	1,329,917
Total Cost for SubProgramme 15	200,000	1,302,306	0	1,502,306	165,517	1,164,400	1,329,917
<i>Total Excluding Arrears</i>	200,000	1,302,306	0	1,502,306	165,517	1,164,400	1,329,917

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SubProgramme 16 Bio Sciences and Bio Economy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	150,000	0	0	150,000	165,000	0	165,000
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	80,000	80,000
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	11,000	0	11,000	0	15,000	15,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	120,000	120,000
221003 Staff Training	0	100,000	0	100,000	0	150,000	150,000
221005 Hire of Venue (chairs, projector, etc)	0	36,000	0	36,000	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	4,000	0	4,000	0	2,000	2,000
222001 Telecommunications	0	15,000	0	15,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	140,000	140,000
227001 Travel inland	0	360,000	0	360,000	0	315,960	315,960
227002 Travel abroad	0	100,000	0	100,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,040	80,040
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	15,000	15,000
Total Cost of Output 01	150,000	1,388,000	0	1,538,000	165,000	1,180,000	1,345,000
Total Cost Of Outputs Provided	150,000	1,388,000	0	1,538,000	165,000	1,180,000	1,345,000
Total Cost for SubProgramme 16	150,000	1,388,000	0	1,538,000	165,000	1,180,000	1,345,000
<i>Total Excluding Arrears</i>	150,000	1,388,000	0	1,538,000	165,000	1,180,000	1,345,000

SubProgramme 17 Physical, Chemical and Social Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	301,526	0	301,526
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	120,000	120,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	1,980	1,980
221001 Advertising and Public Relations	0	20,000	0	20,000	0	9,000	9,000

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221002 Workshops and Seminars	0	290,000	0	290,000	0	200,000	200,000
221003 Staff Training	0	100,000	0	100,000	0	240,000	240,000
221005 Hire of Venue (chairs, projector, etc)	0	75,000	0	75,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	5,800	5,800
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	10,000
222001 Telecommunications	0	25,000	0	25,000	0	28,000	28,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	260,000	0	260,000	0	60,000	60,000
227001 Travel inland	0	140,000	0	140,000	0	243,000	243,000
227002 Travel abroad	0	100,000	0	100,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	8,800	0	8,800	0	10,000	10,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	158,870	1,417,800	0	1,576,670	301,526	1,191,780	1,493,306
Output 180104 Standards and Guidelines							
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	140,000	140,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	50,020	50,020
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	110,000	110,000
227002 Travel abroad	0	0	0	0	0	70,800	70,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
Total Cost of Output 04	0	0	0	0	0	583,820	583,820
Total Cost Of Outputs Provided	158,870	1,417,800	0	1,576,670	301,526	1,775,600	2,077,126
Total Cost for SubProgramme 17	158,870	1,417,800	0	1,576,670	301,526	1,775,600	2,077,126
<i>Total Excluding Arrears</i>	158,870	1,417,800	0	1,576,670	301,526	1,775,600	2,077,126

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	4,616,976	0	0	4,616,976	4,752,043	0	4,752,043
<i>Total Excluding Arrears</i>	4,616,976	0	0	4,616,976	4,752,043	0	4,752,043

Programme 02 Research and Innovation

Recurrent Budget Estimates

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SubProgramme 07 Research and Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180201 Research and Development							
211101 General Staff Salaries	190,000	0	0	190,000	165,478	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	108,000	0	108,000	0	67,000	67,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	2,000	2,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	10,000	10,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	170,000	170,000
221003 Staff Training	0	50,000	0	50,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	30,800	30,800
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	30,000	30,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	3,000	0	3,000	0	5,000	5,000
222001 Telecommunications	0	20,000	0	20,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	370,000	0	370,000	0	350,000	350,000
227001 Travel inland	0	235,000	0	235,000	0	220,000	220,000
227002 Travel abroad	0	90,000	0	90,000	0	145,000	145,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	61,200	61,200
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	5,000	5,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	190,000	1,300,000	0	1,490,000	165,478	1,298,000	1,463,478
Total Cost Of Outputs Provided	190,000	1,300,000	0	1,490,000	165,478	1,298,000	1,463,478
Total Cost for SubProgramme 07	190,000	1,300,000	0	1,490,000	165,478	1,298,000	1,463,478
<i>Total Excluding Arrears</i>	190,000	1,300,000	0	1,490,000	165,478	1,298,000	1,463,478

SubProgramme 08 Technology Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	100,000	0	0	100,000	165,478	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	64,000	64,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000

Vote:023 Ministry of Science, Technology and Innovation

221001 Advertising and Public Relations	0	16,000	0	16,000	0	8,800	8,800
221002 Workshops and Seminars	0	219,700	0	219,700	0	160,000	160,000
221003 Staff Training	0	60,000	0	60,000	0	54,000	54,000
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
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	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	14,000	0	14,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	16,000	16,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	228,000	0	228,000	0	40,000	40,000
227001 Travel inland	0	418,800	0	418,800	0	360,000	360,000
227002 Travel abroad	0	105,800	0	105,800	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
228004 Maintenance – Other	0	500	0	500	0	10,000	10,000
Total Cost of Output 02	100,000	1,404,000	0	1,504,000	165,478	1,074,000	1,239,478
Output 180203 Technological Incubation							
221002 Workshops and Seminars	0	0	0	0	0	78,000	78,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Output 03	0	0	0	0	0	298,000	298,000
Total Cost Of Outputs Provided	100,000	1,404,000	0	1,504,000	165,478	1,372,000	1,537,478
Total Cost for SubProgramme 08	100,000	1,404,000	0	1,504,000	165,478	1,372,000	1,537,478
<i>Total Excluding Arrears</i>	100,000	1,404,000	0	1,504,000	165,478	1,372,000	1,537,478

SubProgramme 10 Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	115,000	0	0	115,000	165,478	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000

Vote:023 Ministry of Science, Technology and Innovation

221001 Advertising and Public Relations	0	5,000	0	5,000	0	6,000	6,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	262,000	262,000
221003 Staff Training	0	10,000	0	10,000	0	144,000	144,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	52,000	52,000
221012 Small Office Equipment	0	2,000	0	2,000	0	14,000	14,000
222001 Telecommunications	0	10,000	0	10,000	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	0	3,000	3,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	9,000	9,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	100,000	100,000
227001 Travel inland	0	300,000	0	300,000	0	342,000	342,000
227002 Travel abroad	0	100,000	0	100,000	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0
228004 Maintenance – Other	0	2,000	0	2,000	0	5,000	5,000
Total Cost of Output 02	115,000	1,355,000	0	1,470,000	165,478	1,274,000	1,439,478
Total Cost Of Outputs Provided	115,000	1,355,000	0	1,470,000	165,478	1,274,000	1,439,478
Total Cost for SubProgramme 10	115,000	1,355,000	0	1,470,000	165,478	1,274,000	1,439,478
<i>Total Excluding Arrears</i>	115,000	1,355,000	0	1,470,000	165,478	1,274,000	1,439,478

SubProgramme 14 Innovation Registration and Intellectual Property Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 180202 Technology, Innovation, Transfer and Development</i>							
211101 General Staff Salaries	128,234	0	0	128,234	165,478	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	71,500	71,500
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	3,000	3,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	200,000	200,000
221003 Staff Training	0	120,000	0	120,000	0	120,000	120,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	43,600	0	43,600	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	5,000	5,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	20,000	20,000

Vote:023 Ministry of Science, Technology and Innovation

221011 Printing, Stationery, Photocopying and Binding	0	112,000	0	112,000	0	60,000	60,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	50,000	0	50,000	0	5,000	5,000
222001 Telecommunications	0	20,000	0	20,000	0	15,000	15,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	300,000	0	300,000	0	380,000	380,000
227002 Travel abroad	0	135,000	0	135,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	65,000	65,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
228004 Maintenance – Other	0	15,000	0	15,000	0	5,000	5,000
Total Cost of Output 02	128,234	1,397,600	0	1,525,834	165,478	1,296,500	1,461,978
Total Cost Of Outputs Provided	128,234	1,397,600	0	1,525,834	165,478	1,296,500	1,461,978
Total Cost for SubProgramme 14	128,234	1,397,600	0	1,525,834	165,478	1,296,500	1,461,978
<i>Total Excluding Arrears</i>	128,234	1,397,600	0	1,525,834	165,478	1,296,500	1,461,978

Development Budget Estimates

Project 1511 Kiira Motors Corporation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000
<i>o/w Capital Transfer to Kiira Motors Corporation</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</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	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000
Total Cost for Outputs Funded	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000
Total Cost for Project: 1511	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000
<i>Total Excluding Arrears</i>	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 180201 Research and Development							
211102 Contract Staff Salaries	1,500,000	0	0	1,500,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	2,400,000	0	0	2,400,000	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	400,000	0	0	400,000	0	0	0
221003 Staff Training	300,000	0	0	300,000	0	0	0

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221004 Recruitment Expenses	200,000	0	0	200,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0
222002 Postage and Courier	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	3,950,000	0	0	3,950,000	0	0	0
227001 Travel inland	400,000	0	0	400,000	0	0	0
227002 Travel abroad	520,000	0	0	520,000	0	0	0
227004 Fuel, Lubricants and Oils	600,000	0	0	600,000	0	0	0
Total Cost Of Output 180201	10,480,000	0	0	10,480,000	0	0	0
Total Cost for Outputs Provided	10,480,000	0	0	10,480,000	0	0	0
Outputs Funded	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)	0	0	0	0	12,400,000	133,356,885	145,756,885
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,400,000</i>	<i>133,356,885</i>	<i>145,756,885</i>
Total Cost Of Output 180251	0	0	0	0	12,400,000	133,356,885	145,756,885
Total Cost for Outputs Funded	0	0	0	0	12,400,000	133,356,885	145,756,885
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	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0
312101 Non-Residential Buildings	0	53,483,615	0	53,483,615	0	0	0
312104 Other Structures	400,000	0	0	400,000	0	0	0
Total Cost Of Output 180272	1,500,000	53,483,615	0	54,983,615	0	0	0
Output 180276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	320,000	0	0	320,000	0	0	0
Total Cost Of Output 180276	320,000	0	0	320,000	0	0	0
Output 180277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	29,800,000	0	29,800,000	0	0	0
Total Cost Of Output 180277	0	29,800,000	0	29,800,000	0	0	0
Output 180278 Purchase of Office and residential Furniture and fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Output 180278	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	1,920,000	83,283,615	0	85,203,615	0	0	0
Total Cost for Project: 1513	12,400,000	83,283,615	0	95,683,615	12,400,000	133,356,885	145,756,885
Total Excluding Arrears	12,400,000	83,283,615	0	95,683,615	12,400,000	133,356,885	145,756,885
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	38,389,834	83,283,615	0	121,673,449	38,302,414	133,356,885	171,659,299
Total Excluding Arrears	38,389,834	83,283,615	0	121,673,449	38,302,414	133,356,885	171,659,299

Vote:023 Ministry of Science, Technology and Innovation

Programme 03 Science Entrepreneurship

Recurrent Budget Estimates

SubProgramme 09 Technology Uptake, Commercialisation and Enterprise Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 180301 Technological enterprise developed</i>							
211101 General Staff Salaries	100,000	0	0	100,000	165,478	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	80,000	80,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	240,000	240,000
221003 Staff Training	0	60,000	0	60,000	0	90,000	90,000
221005 Hire of Venue (chairs, projector, etc)	0	15,000	0	15,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	5,400	5,400
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	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	19,000	0	19,000	0	4,000	4,000
222001 Telecommunications	0	17,000	0	17,000	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	90,000	90,000
227001 Travel inland	0	130,000	0	130,000	0	150,000	150,000
227002 Travel abroad	0	70,000	0	70,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	75,000	75,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	5,000	5,000
Total Cost of Output 01	100,000	900,000	0	1,000,000	165,478	928,400	1,093,878
<i>Output 180302 Value addition centre established</i>							
221002 Workshops and Seminars	0	0	0	0	0	170,000	170,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	14,000	14,000
227001 Travel inland	0	0	0	0	0	117,600	117,600
Total Cost of Output 02	0	0	0	0	0	301,600	301,600
<i>Output 180303 Industrial Skills Development and capacity Building</i>							
221002 Workshops and Seminars	0	50,000	0	50,000	0	130,000	130,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	0	0

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227001 Travel inland	0	40,000	0	40,000	0	120,000	120,000
Total Cost of Output 03	0	350,000	0	350,000	0	270,000	270,000
Output 180304 Support Scientific and innovations							
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0
Total Cost of Output 04	0	500,000	0	500,000	0	0	0
Total Cost Of Outputs Provided	100,000	1,750,000	0	1,850,000	165,478	1,500,000	1,665,478
Total Cost for SubProgramme 09	100,000	1,750,000	0	1,850,000	165,478	1,500,000	1,665,478
<i>Total Excluding Arrears</i>	100,000	1,750,000	0	1,850,000	165,478	1,500,000	1,665,478

SubProgramme 11 Skills Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	186,944	0	0	186,944	165,478	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	76,000	76,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	10,000	10,000
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	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	13,000	0	13,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	36,000	36,000
221012 Small Office Equipment	0	10,000	0	10,000	0	25,000	25,000
221017 Subscriptions	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	4,000	4,000
227001 Travel inland	0	184,000	0	184,000	0	187,000	187,000
227002 Travel abroad	0	100,000	0	100,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,500	0	40,500	0	65,000	65,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000

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228004 Maintenance – Other	0	5,000	0	5,000	0	0	0
Total Cost of Output 03	186,944	974,500	0	1,161,444	165,478	794,000	959,478
Output 180304 Support Scientific and innovations							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
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	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	104,833	104,833
221003 Staff Training	0	0	0	0	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	5,000	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	10,000	0	10,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	94,000	0	94,000	0	120,000	120,000
227002 Travel abroad	0	60,000	0	60,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	37,000	37,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	10,000	10,000
Total Cost of Output 04	0	440,000	0	440,000	0	495,833	495,833
Total Cost Of Outputs Provided	186,944	1,414,500	0	1,601,444	165,478	1,289,833	1,455,311
Total Cost for SubProgramme 11	186,944	1,414,500	0	1,601,444	165,478	1,289,833	1,455,311
<i>Total Excluding Arrears</i>	186,944	1,414,500	0	1,601,444	165,478	1,289,833	1,455,311

SubProgramme 18 Advancement and Outreach

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	165,478	0	165,478
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
213001 Medical expenses (To employees)	0	0	0	0	0	14,000	14,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	30,000	30,000
221002 Workshops and Seminars	0	315,500	0	315,500	0	217,108	217,108
221003 Staff Training	0	60,000	0	60,000	0	80,000	80,000
221005 Hire of Venue (chairs, projector, etc)	0	100,200	0	100,200	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	6,000	6,000

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221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
221012 Small Office Equipment	0	25,000	0	25,000	0	30,000	30,000
222001 Telecommunications	0	15,000	0	15,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	180,000	180,000
227001 Travel inland	0	410,000	0	410,000	0	256,000	256,000
227002 Travel abroad	0	120,000	0	120,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	18,000	18,000
Total Cost of Output 03	125,000	1,400,700	0	1,525,700	165,478	1,304,108	1,469,586
Total Cost Of Outputs Provided	125,000	1,400,700	0	1,525,700	165,478	1,304,108	1,469,586
Total Cost for SubProgramme 18	125,000	1,400,700	0	1,525,700	165,478	1,304,108	1,469,586
<i>Total Excluding Arrears</i>	125,000	1,400,700	0	1,525,700	165,478	1,304,108	1,469,586

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	4,977,144	0	0	4,977,144	4,590,375	0	4,590,375
<i>Total Excluding Arrears</i>	4,977,144	0	0	4,977,144	4,590,375	0	4,590,375

Programme 49 General Administration and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 184901 Administration and Support Services							
211101 General Staff Salaries	450,000	0	0	450,000	479,358	0	479,358
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	150,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	15,000
213004 Gratuity Expenses	0	73,920	0	73,920	0	0	0
221001 Advertising and Public Relations	0	205,000	0	205,000	0	140,000	140,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	285,000	285,000
221003 Staff Training	0	160,000	0	160,000	0	160,000	160,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	21,200	21,200
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	45,000	45,000
221009 Welfare and Entertainment	0	157,000	0	157,000	0	155,000	155,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	60,595	60,595
221012 Small Office Equipment	0	50,000	0	50,000	0	50,000	50,000

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221016 IFMS Recurrent costs	0	65,000	0	65,000	0	70,000	70,000
221017 Subscriptions	0	20,000	0	20,000	0	15,000	15,000
222001 Telecommunications	0	20,000	0	20,000	0	25,000	25,000
222002 Postage and Courier	0	18,000	0	18,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	2,920,485	0	2,920,485	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	70,000	0	70,000	0	70,000	70,000
223006 Water	0	30,000	0	30,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	110,000	0	110,000	0	110,000	110,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	118,441	0	118,441	0	200,000	200,000
227002 Travel abroad	0	100,003	0	100,003	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	291,024	291,024
228002 Maintenance - Vehicles	0	170,000	0	170,000	0	170,000	170,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	20,000	20,000
228004 Maintenance – Other	0	19,000	0	19,000	0	40,000	40,000
Total Cost of Output 01	450,000	5,304,849	0	5,754,849	479,358	5,370,304	5,849,662
Output 184919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	120,000	0	120,000	0	0	0
221003 Staff Training	0	75,000	0	75,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	0	0
221020 IPPS Recurrent Costs	0	65,000	0	65,000	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	53,000	0	53,000	0	0	0
Total Cost of Output 19	0	688,000	0	688,000	0	0	0
Output 184920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Output 20	0	48,000	0	48,000	0	0	0

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Total Cost Of Outputs Provided		450,000	6,040,849	0	6,490,849	479,358	5,370,304	5,849,662
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 184951 Transfers to Innovators and Scientists								
263104 Transfers to other govt. Units (Current)		0	11,712,000	0	11,712,000	0	12,638,000	12,638,000
<i>o/w Quarterly subvention to UNCST</i>		0	0	0	0	0	7,638,000	7,638,000
<i>o/w Commercialization of Sericulture technologies in Uganda</i>		0	0	0	0	0	5,000,000	5,000,000
<i>o/w Transfers Quarterly Subvention to UNCST</i>		0	6,712,000	0	6,712,000	0	0	0
<i>o/w Commercialization Sericulture Technologies in Uganda</i>		0	5,000,000	0	5,000,000	0	0	0
Total Cost of Output 51		0	11,712,000	0	11,712,000	0	12,638,000	12,638,000
Total Cost Of Outputs Funded		0	11,712,000	0	11,712,000	0	12,638,000	12,638,000
Total Cost for SubProgramme 01		450,000	17,752,849	0	18,202,849	479,358	18,008,304	18,487,662
<i>Total Excluding Arrears</i>		450,000	17,752,849	0	18,202,849	479,358	18,008,304	18,487,662

SubProgramme 02 Human Resource

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 184919 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	0	70,000	0	70,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	75,500	75,500
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	8,000	8,000
213004 Gratuity Expenses	0	0	0	0	0	73,920	73,920
221002 Workshops and Seminars	0	0	0	0	0	135,000	135,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	26,261	26,261
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,472	40,472
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
221020 IPPS Recurrent Costs	0	0	0	0	0	65,000	65,000
222001 Telecommunications	0	0	0	0	0	12,000	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	6,363	6,363
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	140,000	140,000
227002 Travel abroad	0	0	0	0	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	63,500	63,500
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 19	0	0	0	0	70,000	856,015	926,015

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Output 184920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	0	0	0	0	23,000	23,000
227001 Travel inland	0	0	0	0	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,585	15,585
Total Cost of Output 20	0	0	0	0	0	90,585	90,585
Total Cost Of Outputs Provided	0	0	0	0	70,000	946,600	1,016,600
Total Cost for SubProgramme 02	0	0	0	0	70,000	946,600	1,016,600
<i>Total Excluding Arrears</i>	0	0	0	0	70,000	946,600	1,016,600

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 184901 Administration and Support Services							
211101 General Staff Salaries	35,000	0	0	35,000	28,000	0	28,000
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	35,000	35,000
221003 Staff Training	0	25,000	0	25,000	0	29,000	29,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	30,000	0	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 01	35,000	145,000	0	180,000	28,000	190,000	218,000
Total Cost Of Outputs Provided	35,000	145,000	0	180,000	28,000	190,000	218,000
Total Cost for SubProgramme 03	35,000	145,000	0	180,000	28,000	190,000	218,000
<i>Total Excluding Arrears</i>	35,000	145,000	0	180,000	28,000	190,000	218,000

SubProgramme 19 Policy and Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 184902 Research , Information and statistical services							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	28,156	28,156
221002 Workshops and Seminars	0	130,000	0	130,000	0	150,000	150,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000

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221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	110,000	0	110,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	45,000	45,000
Total Cost of Output 02	0	500,000	0	500,000	0	593,156	593,156
Output 184903 Policy , Planning and Monitoring							
211101 General Staff Salaries	121,317	0	0	121,317	204,142	0	204,142
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	220,000	0	220,000	0	281,844	281,844
221003 Staff Training	0	109,324	0	109,324	0	120,000	120,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	15,000	15,000
221009 Welfare and Entertainment	0	55,000	0	55,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
221012 Small Office Equipment	0	20,000	0	20,000	0	5,000	5,000
222001 Telecommunications	0	30,000	0	30,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	15,000	15,000
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	250,000	250,000
227001 Travel inland	0	205,000	0	205,000	0	280,000	280,000
227002 Travel abroad	0	100,000	0	100,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	185,000	0	185,000	0	168,000	168,000
228002 Maintenance - Vehicles	0	42,684	0	42,684	0	50,000	50,000
228004 Maintenance – Other	0	15,000	0	15,000	0	7,000	7,000
Total Cost of Output 03	121,317	1,285,508	0	1,406,825	204,142	1,546,844	1,750,986
Total Cost Of Outputs Provided	121,317	1,785,508	0	1,906,825	204,142	2,140,000	2,344,142
Total Cost for SubProgramme 19	121,317	1,785,508	0	1,906,825	204,142	2,140,000	2,344,142
<i>Total Excluding Arrears</i>	121,317	1,785,508	0	1,906,825	204,142	2,140,000	2,344,142

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 184951 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	9,500,000	0	0	9,500,000	0	0	0
<i>o/w Transfers to other govt. Units (Capital)-PIBID (Subvention)</i>	9,500,000	0	0	9,500,000	0	0	0

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263206 Other Capital grants (Capital)	10,000,000	0	0	10,000,000	0	0	0
<i>o/w Transfer of Innovation Program Framework to Selected Beneficiaries as per the approved Program Framework</i>	8,500,000	0	0	8,500,000	0	0	0
<i>o/w Coordination, support, Monitoring and Evaluation of Innovation Beneficiaries</i>	1,500,000	0	0	1,500,000	0	0	0
263340 Other grants	1,150,000	0	0	1,150,000	0	0	0
<i>o/w Transfer Contribution to Leap Agri Projects</i>	1,150,000	0	0	1,150,000	0	0	0
Total Cost Of Output 184951	20,650,000	0	0	20,650,000	0	0	0
Total Cost for Outputs Funded	20,650,000	0	0	20,650,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 184976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	217,839	0	0	217,839	0	0	0
Total Cost Of Output 184976	217,839	0	0	217,839	0	0	0
Output 184978 Purchase of Office and residential Furniture and fittings							
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0
312211 Office Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Output 184978	120,000	0	0	120,000	0	0	0
Total Cost for Capital Purchases	337,839	0	0	337,839	0	0	0
Total Cost for Project: 1459	20,987,839	0	0	20,987,839	0	0	0
Total Excluding Arrears	20,987,839	0	0	20,987,839	0	0	0

Project 1597 Retooling of Ministry of Science, Technology and Innovation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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 Transfer of Quarterly Subvention to PIBID</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 the Innovation Fund to beneficiaries in line with the approved Framework</i>	0	0	0	0	8,000,000	0	8,000,000
<i>o/w Monitoring and Evaluation of Innovation Fund Projects-Planning</i>	0	0	0	0	500,000	0	500,000
<i>o/w Offsetting operational Secretarial expenses for the Innovation Fund-Secretariat</i>	0	0	0	0	300,000	0	300,000
<i>o/w National Innovation Fund Steering Committee</i>	0	0	0	0	650,000	0	650,000
<i>o/w Support o Innovators on Intellectual Property (IP) Management</i>	0	0	0	0	150,000	0	150,000
<i>o/w National Innovation Fund Documentary Developed</i>	0	0	0	0	200,000	0	200,000
<i>o/w Innovation Fund Annual Performance Report-</i>	0	0	0	0	100,000	0	100,000
<i>o/w Support to Innovators on Project Management and Sustainability</i>	0	0	0	0	100,000	0	100,000
263340 Other grants	0	0	0	0	1,150,000	0	1,150,000
<i>o/w Support to Leap Agri Projects</i>	0	0	0	0	1,035,000	0	1,035,000
<i>o/w Assessment, Monitoring and Evaluation of LEAP Agri Projects -Planning</i>	0	0	0	0	115,000	0	115,000

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<i>Total Cost Of Output 184951</i>	0	0	0	0	20,650,000	0	20,650,000
<i>Total Cost for Outputs Funded</i>	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
<i>Output 184976 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	0	0	0	0	167,839	0	167,839
<i>Total Cost Of Output 184976</i>	0	0	0	0	167,839	0	167,839
<i>Output 184978 Purchase of Office and residential Furniture and fittings</i>							
312211 Office Equipment	0	0	0	0	70,000	0	70,000
312213 ICT Equipment	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 184978</i>	0	0	0	0	170,000	0	170,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	337,839	0	337,839
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 184999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	4,783	0	4,783
<i>Total Cost Of Output 184999</i>	0	0	0	0	4,783	0	4,783
<i>Total Cost for Arrears</i>	0	0	0	0	4,783	0	4,783
<i>Total Cost for Project: 1597</i>	0	0	0	0	20,992,621	0	20,992,621
<i>Total Excluding Arrears</i>	0	0	0	0	20,987,839	0	20,987,839
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	41,277,513	0	0	41,277,513	43,059,025	0	43,059,025
<i>Total Excluding Arrears</i>	41,277,513	0	0	41,277,513	43,054,242	0	43,054,242
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 023	89,261,468	83,283,615	0	172,545,082	90,703,857	133,356,885	224,060,742
<i>Total Excluding Arrears</i>	89,261,468	83,283,615	0	172,545,082	90,699,074	133,356,885	224,055,960

Vote:023

 Ministry of Science, Technology and Innovation

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	83,283.61	133,356.89
507 China (PR)	83,283.61	133,356.89
Total External Project Financing For Vote 023	83,283.61	133,356.89