

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 Approved Estimates | | |
|--|-------------------------|--------------|-----|-------------|----------------------------|--------------|-------------|
| Programme :1801 Regulation | | | | | | | |
| Recurrent Budget Estimates | 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 | 1,021,824 | 1,187,341 |
| 16 Bio Sciences and Bio Economy | 150,000 | 1,388,000 | 0 | 1,538,000 | 165,000 | 1,028,800 | 1,193,800 |
| 17 Physical, Chemical and Social Sciences | 158,870 | 1,417,800 | 0 | 1,576,670 | 301,526 | 1,615,796 | 1,917,322 |
| Total Recurrent Budget Estimates for Programme | 508,870 | 4,108,106 | 0 | 4,616,976 | 632,043 | 3,666,420 | 4,298,463 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 01 | 4,616,976 | 0 | 0 | 4,616,976 | 4,298,463 | 0 | 4,298,463 |
| Total Excluding Arrears | 4,616,976 | 0 | 0 | 4,616,976 | 4,298,463 | 0 | 4,298,463 |
| Programme :1802 Research and Innovation | | | | | | | |
| Recurrent Budget Estimates | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 07 Research and Development | 190,000 | 1,300,000 | 0 | 1,490,000 | 165,478 | 1,095,293 | 1,260,771 |
| 08 Technology Development | 100,000 | 1,404,000 | 0 | 1,504,000 | 165,478 | 1,235,000 | 1,400,478 |
| 10 Infrastructure Development | 115,000 | 1,355,000 | 0 | 1,470,000 | 165,478 | 1,174,000 | 1,339,478 |
| 14 Innovation Registration and Intellectual Property Management | 128,234 | 1,397,600 | 0 | 1,525,834 | 165,478 | 1,246,500 | 1,411,978 |
| Total Recurrent Budget Estimates for Programme | 533,234 | 5,456,600 | 0 | 5,989,834 | 661,914 | 4,750,793 | 5,412,706 |
| Development Budget Estimates | 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 | 42,125,000 | 0 | 42,125,000 |
| 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 | 54,525,000 | 133,356,885 | 187,881,885 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 02 | 38,389,834 | 83,283,615 | 0 | 121,673,449 | 59,937,706 | 133,356,885 | 193,294,592 |
| Total Excluding Arrears | 38,389,834 | 83,283,615 | 0 | 121,673,449 | 59,937,706 | 133,356,885 | 193,294,592 |
| Programme :1803 Science Entrepreneurship | | | | | | | |
| Recurrent Budget Estimates | 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 | 1,290,000 | 1,455,478 |
| 11 Skills Development | 186,944 | 1,414,500 | 0 | 1,601,444 | 165,478 | 1,139,983 | 1,305,462 |
| 18 Advancement and Outreach | 125,000 | 1,400,700 | 0 | 1,525,700 | 165,478 | 1,148,565 | 1,314,044 |
| Total Recurrent Budget Estimates for Programme | 411,944 | 4,565,200 | 0 | 4,977,144 | 496,435 | 3,578,549 | 4,074,984 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 03 | 4,977,144 | 0 | 0 | 4,977,144 | 4,074,984 | 0 | 4,074,984 |
| Total Excluding Arrears | 4,977,144 | 0 | 0 | 4,977,144 | 4,074,984 | 0 | 4,074,984 |
| Programme :1849 General Administration and Planning | | | | | | | |
| Recurrent Budget Estimates | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Finance and Administration | 450,000 | 17,752,849 | 0 | 18,202,849 | 463,922 | 24,256,696 | 24,720,618 |
| 02 Human Resource | 0 | 0 | 0 | 0 | 85,436 | 988,500 | 1,073,936 |
| 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 | 1,820,000 | 2,024,142 |

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|--|-------------------|---------------------|------------|--------------------|--------------------|---------------------|--------------------|
| Total Recurrent Budget Estimates for Programme | 606,317 | 19,683,358 | 0 | 20,289,674 | 781,499 | 27,255,196 | 28,036,695 |
| <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 | 22,987,621 | 0 | 22,987,621 |
| Total Development Budget Estimates for Programme | 20,987,839 | 0 | 0 | 20,987,839 | 22,987,621 | 0 | 22,987,621 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| <i>Total For Programme 49</i> | 41,277,513 | 0 | 0 | 41,277,513 | 51,024,317 | 0 | 51,024,317 |
| <i>Total Excluding Arrears</i> | 41,277,513 | 0 | 0 | 41,277,513 | 51,019,534 | 0 | 51,019,534 |
| Total Vote 023 | 89,261,468 | 83,283,615 | 0 | 172,545,082 | 119,335,470 | 133,356,885 | 252,692,356 |
| <i>Total Excluding Arrears</i> | 89,261,468 | 83,283,615 | 0 | 172,545,082 | 119,330,688 | 133,356,885 | 252,687,573 |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21Approved Estimates | | |
|--|-------------------------|--------------|----------|-------------------|---------------------------|--------------------|--------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 34,641,629 | 0 | 0 | 34,641,629 | 25,692,849 | 0 | 25,692,849 |
| 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 | 2,000,000 | 0 | 2,000,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 4,041,000 | 0 | 0 | 4,041,000 | 1,655,120 | 0 | 1,655,120 |
| 213001 Medical expenses (To employees) | 80,000 | 0 | 0 | 80,000 | 84,000 | 0 | 84,000 |
| 213002 Incapacity, death benefits and funeral expenses | 50,000 | 0 | 0 | 50,000 | 33,585 | 0 | 33,585 |
| 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 | 349,071 | 0 | 349,071 |
| 221002 Workshops and Seminars | 3,355,200 | 0 | 0 | 3,355,200 | 3,395,205 | 0 | 3,395,205 |
| 221003 Staff Training | 1,559,631 | 0 | 0 | 1,559,631 | 1,133,293 | 0 | 1,133,293 |
| 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 | 140,020 | 0 | 140,020 |
| 221007 Books, Periodicals & Newspapers | 148,800 | 0 | 0 | 148,800 | 106,900 | 0 | 106,900 |
| 221008 Computer supplies and Information Technology (IT) | 230,000 | 0 | 0 | 230,000 | 120,176 | 0 | 120,176 |
| 221009 Welfare and Entertainment | 566,500 | 0 | 0 | 566,500 | 803,300 | 0 | 803,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 914,000 | 0 | 0 | 914,000 | 644,000 | 0 | 644,000 |
| 221012 Small Office Equipment | 237,000 | 0 | 0 | 237,000 | 70,000 | 0 | 70,000 |
| 221016 IFMS Recurrent costs | 65,000 | 0 | 0 | 65,000 | 100,000 | 0 | 100,000 |
| 221017 Subscriptions | 148,000 | 0 | 0 | 148,000 | 93,500 | 0 | 93,500 |
| 221020 IPPS Recurrent Costs | 65,000 | 0 | 0 | 65,000 | 70,000 | 0 | 70,000 |
| 222001 Telecommunications | 251,000 | 0 | 0 | 251,000 | 190,000 | 0 | 190,000 |
| 222002 Postage and Courier | 40,000 | 0 | 0 | 40,000 | 28,000 | 0 | 28,000 |
| 222003 Information and communications technology (ICT) | 217,000 | 0 | 0 | 217,000 | 30,000 | 0 | 30,000 |
| 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 | 58,000 | 0 | 58,000 |
| 223006 Water | 30,000 | 0 | 0 | 30,000 | 18,000 | 0 | 18,000 |
| 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 | 85,000 | 0 | 85,000 |
| 225001 Consultancy Services- Short term | 6,058,000 | 0 | 0 | 6,058,000 | 1,652,200 | 0 | 1,652,200 |
| 227001 Travel inland | 3,867,241 | 0 | 0 | 3,867,241 | 3,978,537 | 0 | 3,978,537 |
| 227002 Travel abroad | 1,950,803 | 0 | 0 | 1,950,803 | 858,884 | 0 | 858,884 |
| 227004 Fuel, Lubricants and Oils | 2,025,500 | 0 | 0 | 2,025,500 | 1,608,240 | 0 | 1,608,240 |
| 228002 Maintenance - Vehicles | 451,484 | 0 | 0 | 451,484 | 406,523 | 0 | 406,523 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 34,000 | 0 | 0 | 34,000 | 185,000 | 0 | 185,000 |
| 228004 Maintenance – Other | 75,500 | 0 | 0 | 75,500 | 60,000 | 0 | 60,000 |
| Grants, Transfers and Subsidies (Outputs Funded) | 52,362,000 | 0 | 0 | 52,362,000 | 93,300,000 | 133,356,885 | 226,656,885 |
| 263104 Transfers to other govt. Units (Current) | 11,712,000 | 0 | 0 | 11,712,000 | 18,130,000 | 0 | 18,130,000 |
| 263204 Transfers to other govt. Units (Capital) | 29,500,000 | 0 | 0 | 29,500,000 | 64,025,000 | 133,356,885 | 197,381,885 |
| 263206 Other Capital grants (Capital) | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 |

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|---|-------------------|-------------------|----------|--------------------|--------------------|--------------------|--------------------|
| 263340 Other grants | 1,150,000 | 0 | 0 | 1,150,000 | 1,145,000 | 0 | 1,145,000 |
| 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 work | 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 | 119,335,470 | 133,356,885 | 252,692,356 |
| <i>Total Excluding Arrears</i> | 89,261,468 | 83,283,615 | 0 | 172,545,082 | 119,330,688 | 133,356,885 | 252,687,573 |

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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

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 180101 Enabling Policies, Laws and Regulations developed | | | | | | | |
| 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 | 91,620 | 91,620 |
| 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 | 0 | 0 |
| 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 | 190,000 | 190,000 |
| 221003 Staff Training | 0 | 140,306 | 0 | 140,306 | 0 | 80,000 | 80,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 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 | 0 | 0 |
| 221017 Subscriptions | 0 | 50,000 | 0 | 50,000 | 0 | 40,000 | 40,000 |
| 222001 Telecommunications | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 170,000 | 170,000 |
| 227001 Travel inland | 0 | 182,000 | 0 | 182,000 | 0 | 182,204 | 182,204 |
| 227002 Travel abroad | 0 | 150,000 | 0 | 150,000 | 0 | 80,000 | 80,000 |
| 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 | 0 | 0 |
| Total Cost of Output 01 | 200,000 | 1,302,306 | 0 | 1,502,306 | 165,517 | 1,021,824 | 1,187,341 |
| Total Cost Of Outputs Provided | 200,000 | 1,302,306 | 0 | 1,502,306 | 165,517 | 1,021,824 | 1,187,341 |
| Total Cost for SubProgramme 15 | 200,000 | 1,302,306 | 0 | 1,502,306 | 165,517 | 1,021,824 | 1,187,341 |
| <i>Total Excluding Arrears</i> | 200,000 | 1,302,306 | 0 | 1,502,306 | 165,517 | 1,021,824 | 1,187,341 |

SubProgramme 16 Bio Sciences and Bio Economy

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|----------|-----|---------|----------------------------|----------|---------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 180101 Enabling Policies, Laws and Regulations developed | | | | | | | |
| 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 | 120,000 | 120,000 |
| 221001 Advertising and Public Relations | 0 | 11,000 | 0 | 11,000 | 0 | 18,000 | 18,000 |
| 221002 Workshops and Seminars | 0 | 150,000 | 0 | 150,000 | 0 | 140,000 | 140,000 |
| 221003 Staff Training | 0 | 100,000 | 0 | 100,000 | 0 | 120,000 | 120,000 |

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|--|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 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 | 0 | 0 |
| 221017 Subscriptions | 0 | 4,000 | 0 | 4,000 | 0 | 2,000 | 2,000 |
| 222001 Telecommunications | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 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 | 281,760 | 281,760 |
| 227002 Travel abroad | 0 | 100,000 | 0 | 100,000 | 0 | 40,000 | 40,000 |
| 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 | 1,028,800 | 1,193,800 |
| Total Cost Of Outputs Provided | 150,000 | 1,388,000 | 0 | 1,538,000 | 165,000 | 1,028,800 | 1,193,800 |
| Total Cost for SubProgramme 16 | 150,000 | 1,388,000 | 0 | 1,538,000 | 165,000 | 1,028,800 | 1,193,800 |
| <i>Total Excluding Arrears</i> | 150,000 | 1,388,000 | 0 | 1,538,000 | 165,000 | 1,028,800 | 1,193,800 |

SubProgramme 17 Physical, Chemical and Social Sciences

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|----------------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |

Output 180101 Enabling Policies, Laws and Regulations developed

| | | | | | | | |
|--|---------|---------|---|---------|---------|---------|---------|
| 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 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 20,000 | 0 | 20,000 | 0 | 5,000 | 5,000 |
| 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 | 150,000 | 150,000 |
| 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 | 12,000 | 12,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 5,000 | 0 | 5,000 | 0 | 176 | 176 |
| 221009 Welfare and Entertainment | 0 | 25,000 | 0 | 25,000 | 0 | 45,000 | 45,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 0 | 40,000 | 0 | 48,000 | 48,000 |
| 221012 Small Office Equipment | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 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 | 266,000 | 266,000 |
| 227002 Travel abroad | 0 | 100,000 | 0 | 100,000 | 0 | 45,800 | 45,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 70,000 |

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|--------------------------------|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 228002 Maintenance - Vehicles | 0 | 8,800 | 0 | 8,800 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| Total Cost of Output 01 | 158,870 | 1,417,800 | 0 | 1,576,670 | 301,526 | 1,031,976 | 1,333,502 |

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 | 1,615,796 | 1,917,322 |
| Total Cost for SubProgramme 17 | 158,870 | 1,417,800 | 0 | 1,576,670 | 301,526 | 1,615,796 | 1,917,322 |
| <i>Total Excluding Arrears</i> | 158,870 | 1,417,800 | 0 | 1,576,670 | 301,526 | 1,615,796 | 1,917,322 |

N/A

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|------------------------------------|------------------|--------------|----------|------------------|------------------|--------------|------------------|
| Total Cost for Programme 01 | 4,616,976 | 0 | 0 | 4,616,976 | 4,298,463 | 0 | 4,298,463 |
| <i>Total Excluding Arrears</i> | 4,616,976 | 0 | 0 | 4,616,976 | 4,298,463 | 0 | 4,298,463 |

Programme :1802 Research and Innovation

Recurrent Budget Estimates

SubProgramme 07 Research and Development

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved 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 | 100,000 | 100,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 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 | 38,293 | 38,293 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 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 | 0 | 0 |
| 221017 Subscriptions | 0 | 3,000 | 0 | 3,000 | 0 | 5,000 | 5,000 |
| 222001 Telecommunications | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 370,000 | 0 | 370,000 | 0 | 350,000 | 350,000 |

Vote:023 Ministry of Science,Technology and Innovation

| | | | | | | | |
|---|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 227001 Travel inland | 0 | 235,000 | 0 | 235,000 | 0 | 220,000 | 220,000 |
| 227002 Travel abroad | 0 | 90,000 | 0 | 90,000 | 0 | 45,000 | 45,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 70,000 | 0 | 70,000 | 0 | 81,200 | 81,200 |
| 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 | 0 | 0 |
| Total Cost of Output 01 | 190,000 | 1,300,000 | 0 | 1,490,000 | 165,478 | 1,095,293 | 1,260,771 |
| Total Cost Of Outputs Provided | 190,000 | 1,300,000 | 0 | 1,490,000 | 165,478 | 1,095,293 | 1,260,771 |
| Total Cost for SubProgramme 07 | 190,000 | 1,300,000 | 0 | 1,490,000 | 165,478 | 1,095,293 | 1,260,771 |
| <i>Total Excluding Arrears</i> | 190,000 | 1,300,000 | 0 | 1,490,000 | 165,478 | 1,095,293 | 1,260,771 |

SubProgramme 08 Technology Development

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved 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 | 80,000 | 80,000 |
| 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 | 0 | 0 |
| 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 | 253,000 | 253,000 |
| 221003 Staff Training | 0 | 60,000 | 0 | 60,000 | 0 | 30,000 | 30,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,200 | 0 | 1,200 | 0 | 3,000 | 3,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 222001 Telecommunications | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 228,000 | 0 | 228,000 | 0 | 103,200 | 103,200 |
| 227001 Travel inland | 0 | 418,800 | 0 | 418,800 | 0 | 240,000 | 240,000 |
| 227002 Travel abroad | 0 | 105,800 | 0 | 105,800 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 60,000 | 0 | 60,000 | 0 | 65,000 | 65,000 |
| 228002 Maintenance - Vehicles | 0 | 40,000 | 0 | 40,000 | 0 | 28,000 | 28,000 |
| 228004 Maintenance – Other | 0 | 500 | 0 | 500 | 0 | 0 | 0 |
| Total Cost of Output 02 | 100,000 | 1,404,000 | 0 | 1,504,000 | 165,478 | 931,000 | 1,096,478 |
| Output 180203 Technological Incubation | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 104,000 | 104,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |

Vote:023 Ministry of Science,Technology and Innovation

| | | | | | | | |
|---------------------------------------|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| <i>Total Cost of Output 03</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>304,000</i> | <i>304,000</i> |
| Total Cost Of Outputs Provided | 100,000 | 1,404,000 | 0 | 1,504,000 | 165,478 | 1,235,000 | 1,400,478 |
| Total Cost for SubProgramme 08 | 100,000 | 1,404,000 | 0 | 1,504,000 | 165,478 | 1,235,000 | 1,400,478 |
| <i>Total Excluding Arrears</i> | <i>100,000</i> | <i>1,404,000</i> | <i>0</i> | <i>1,504,000</i> | <i>165,478</i> | <i>1,235,000</i> | <i>1,400,478</i> |

SubProgramme 10 Infrastructure Development

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|----------------------------------|--------------------------------|----------|-----|-------|-----------------------------------|----------|-------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |

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 | 98,000 | 98,000 |
| 213001 Medical expenses (To employees) | 0 | 1,000 | 0 | 1,000 | 0 | 3,000 | 3,000 |
| 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 | 70,000 | 70,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 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 | 0 | 0 |
| 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 | 0 | 0 |
| 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 | 50,000 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 100,000 | 0 | 100,000 | 0 | 112,000 | 112,000 |
| 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 | 0 | 0 |
| <i>Total Cost of Output 02</i> | <i>115,000</i> | <i>1,355,000</i> | <i>0</i> | <i>1,470,000</i> | <i>165,478</i> | <i>1,174,000</i> | <i>1,339,478</i> |
| Total Cost Of Outputs Provided | 115,000 | 1,355,000 | 0 | 1,470,000 | 165,478 | 1,174,000 | 1,339,478 |
| Total Cost for SubProgramme 10 | 115,000 | 1,355,000 | 0 | 1,470,000 | 165,478 | 1,174,000 | 1,339,478 |
| <i>Total Excluding Arrears</i> | <i>115,000</i> | <i>1,355,000</i> | <i>0</i> | <i>1,470,000</i> | <i>165,478</i> | <i>1,174,000</i> | <i>1,339,478</i> |

Vote:023 Ministry of Science, Technology and Innovation

SubProgramme 14 Innovation Registration and Intellectual Property Managment

| Thousand Uganda Shillings | | 2019/20 Approved Budget | | | 2020/21 Approved Estimates | | |
|--|---------|-------------------------|-----|-----------|----------------------------|-----------|-----------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 180202 Technology, Innovation, Transfer and Development | | | | | | | |
| 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 | 100,000 | 100,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 30,000 | 0 | 30,000 | 0 | 92,000 | 92,000 |
| 221002 Workshops and Seminars | 0 | 180,000 | 0 | 180,000 | 0 | 256,500 | 256,500 |
| 221003 Staff Training | 0 | 120,000 | 0 | 120,000 | 0 | 80,000 | 80,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 43,600 | 0 | 43,600 | 0 | 8,000 | 8,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 40,000 | 0 | 40,000 | 0 | 10,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 112,000 | 0 | 112,000 | 0 | 70,000 | 70,000 |
| 221012 Small Office Equipment | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 50,000 | 0 | 50,000 | 0 | 5,000 | 5,000 |
| 222001 Telecommunications | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 55,000 | 55,000 |
| 227001 Travel inland | 0 | 300,000 | 0 | 300,000 | 0 | 400,000 | 400,000 |
| 227002 Travel abroad | 0 | 135,000 | 0 | 135,000 | 0 | 80,000 | 80,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 120,000 | 0 | 120,000 | 0 | 70,000 | 70,000 |
| 228002 Maintenance - Vehicles | 0 | 30,000 | 0 | 30,000 | 0 | 20,000 | 20,000 |
| 228004 Maintenance – Other | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| Total Cost of Output 02 | 128,234 | 1,397,600 | 0 | 1,525,834 | 165,478 | 1,246,500 | 1,411,978 |
| Total Cost Of Outputs Provided | 128,234 | 1,397,600 | 0 | 1,525,834 | 165,478 | 1,246,500 | 1,411,978 |
| Total Cost for SubProgramme 14 | 128,234 | 1,397,600 | 0 | 1,525,834 | 165,478 | 1,246,500 | 1,411,978 |
| Total Excluding Arrears | 128,234 | 1,397,600 | 0 | 1,525,834 | 165,478 | 1,246,500 | 1,411,978 |

Development Budget Estimates

Project 1511 Kiira Motors Corporation

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|--------------|-----|------------|----------------------------|--------------|------------|
| 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) | 20,000,000 | 0 | 0 | 20,000,000 | 42,125,000 | 0 | 42,125,000 |
| o/w Capital Transfer to Kiira Motors Corporation | 20,000,000 | 0 | 0 | 20,000,000 | 0 | 0 | 0 |
| o/w Capital Transfer to Kiira Motors Corporation | 0 | 0 | 0 | 0 | 42,125,000 | 0 | 42,125,000 |
| Total Cost Of Output 180251 | 20,000,000 | 0 | 0 | 20,000,000 | 42,125,000 | 0 | 42,125,000 |
| Total Cost for Outputs Funded | 20,000,000 | 0 | 0 | 20,000,000 | 42,125,000 | 0 | 42,125,000 |
| Total Cost for Project: 1511 | 20,000,000 | 0 | 0 | 20,000,000 | 42,125,000 | 0 | 42,125,000 |
| Total Excluding Arrears | 20,000,000 | 0 | 0 | 20,000,000 | 42,125,000 | 0 | 42,125,000 |

Vote:023 Ministry of Science, Technology and Innovation

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

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|-------------------|----------|-------------------|----------------------------|--------------------|--------------------|
| Outputs Provided | 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 | 2,000,000 | 0 | 2,000,000 |
| 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 |
| 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 | 2,000,000 | 0 | 2,000,000 |
| Total Cost for Outputs Provided | 10,480,000 | 0 | 0 | 10,480,000 | 2,000,000 | 0 | 2,000,000 |
| 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 | 10,400,000 | 133,356,885 | 143,756,885 |
| <i>o/w Transfers to other govt. Units (Capital)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,400,000</i> | <i>133,356,885</i> | <i>143,756,885</i> |
| Total Cost Of Output 180251 | 0 | 0 | 0 | 0 | 10,400,000 | 133,356,885 | 143,756,885 |
| Total Cost for Outputs Funded | 0 | 0 | 0 | 0 | 10,400,000 | 133,356,885 | 143,756,885 |
| 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 work | 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 |

Vote:023 Ministry of Science,Technology and Innovation

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 | 59,937,706 | 133,356,885 | 193,294,592 |
| Total Excluding Arrears | 38,389,834 | 83,283,615 | 0 | 121,673,449 | 59,937,706 | 133,356,885 | 193,294,592 |

Programme :1803 Science Entrepreneurship

Recurrent Budget Estimates

SubProgramme 09 Technology Uptake, Commercialisation and Enterprise Development

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |

Output 180301 Technological enterprise developed

| | | | | | | | |
|--|----------------|----------------|----------|------------------|----------------|----------------|------------------|
| 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 | 90,000 | 90,000 |
| 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 | 0 | 0 |
| 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 | 260,000 | 260,000 |
| 221003 Staff Training | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 25,000 | 25,000 |
| 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 | 0 | 0 |
| 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 |
| 225001 Consultancy Services- Short term | 0 | 100,000 | 0 | 100,000 | 0 | 110,000 | 110,000 |
| 227001 Travel inland | 0 | 130,000 | 0 | 130,000 | 0 | 180,000 | 180,000 |
| 227002 Travel abroad | 0 | 70,000 | 0 | 70,000 | 0 | 55,000 | 55,000 |
| 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 | 0 | 0 |
| Total Cost of Output 01 | 100,000 | 900,000 | 0 | 1,000,000 | 165,478 | 928,400 | 1,093,878 |

Output 180303 Industrial Skills Development and capacity Building

| | | | | | | | |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 221002 Workshops and Seminars | 0 | 50,000 | 0 | 50,000 | 0 | 184,000 | 184,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 40,000 | 0 | 40,000 | 0 | 177,600 | 177,600 |
| Total Cost of Output 03 | 0 | 350,000 | 0 | 350,000 | 0 | 361,600 | 361,600 |

Vote:023 Ministry of Science,Technology and Innovation

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 | 1,290,000 | 1,455,478 |
| Total Cost for SubProgramme 09 | 100,000 | 1,750,000 | 0 | 1,850,000 | 165,478 | 1,290,000 | 1,455,478 |
| <i>Total Excluding Arrears</i> | 100,000 | 1,750,000 | 0 | 1,850,000 | 165,478 | 1,290,000 | 1,455,478 |

SubProgramme 11 Skills Development

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|----------------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-------|
| Outputs Provided | 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 | 165,478 | 0 | 165,478 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 150,000 | 0 | 150,000 | 0 | 80,000 | 80,000 |
| 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 | 165,000 | 165,000 |
| 221003 Staff Training | 0 | 140,000 | 0 | 140,000 | 0 | 56,000 | 56,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 13,000 | 0 | 13,000 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 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 | 0 | 0 |
| 221017 Subscriptions | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 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 | 714,000 | 879,478 |

Output 180304 Support Scientific and innovations

| | | | | | | | |
|---|---|--------|---|--------|---|---------|---------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 30,000 | 0 | 30,000 | 0 | 10,000 | 10,000 |
| 213001 Medical expenses (To employees) | 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 | 80,000 | 0 | 80,000 | 0 | 121,983 | 121,983 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 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 |

Vote:023 Ministry of Science,Technology and Innovation

| | | | | | | | |
|--|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 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 | 0 | 0 |
| 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 | 425,983 | 425,983 |
| Total Cost Of Outputs Provided | 186,944 | 1,414,500 | 0 | 1,601,444 | 165,478 | 1,139,983 | 1,305,462 |
| Total Cost for SubProgramme 11 | 186,944 | 1,414,500 | 0 | 1,601,444 | 165,478 | 1,139,983 | 1,305,462 |
| <i>Total Excluding Arrears</i> | 186,944 | 1,414,500 | 0 | 1,601,444 | 165,478 | 1,139,983 | 1,305,462 |

SubProgramme 18 Advancement and Outreach

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| Outputs Provided | 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 | 120,000 | 120,000 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 50,000 | 0 | 50,000 | 0 | 20,000 | 20,000 |
| 221002 Workshops and Seminars | 0 | 315,500 | 0 | 315,500 | 0 | 184,565 | 184,565 |
| 221003 Staff Training | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| 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 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 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 | 50,000 | 50,000 |
| 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 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 160,000 | 160,000 |
| 227001 Travel inland | 0 | 410,000 | 0 | 410,000 | 0 | 250,000 | 250,000 |
| 227002 Travel abroad | 0 | 120,000 | 0 | 120,000 | 0 | 60,000 | 60,000 |
| 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 | 1,148,565 | 1,314,044 |
| Total Cost Of Outputs Provided | 125,000 | 1,400,700 | 0 | 1,525,700 | 165,478 | 1,148,565 | 1,314,044 |
| Total Cost for SubProgramme 18 | 125,000 | 1,400,700 | 0 | 1,525,700 | 165,478 | 1,148,565 | 1,314,044 |
| <i>Total Excluding Arrears</i> | 125,000 | 1,400,700 | 0 | 1,525,700 | 165,478 | 1,148,565 | 1,314,044 |

N/A

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|------------------------------------|------------------|--------------|----------|------------------|------------------|--------------|------------------|
| Total Cost for Programme 03 | 4,977,144 | 0 | 0 | 4,977,144 | 4,074,984 | 0 | 4,074,984 |
| <i>Total Excluding Arrears</i> | 4,977,144 | 0 | 0 | 4,977,144 | 4,074,984 | 0 | 4,074,984 |

Programme :1849 General Administration and Planning

Recurrent Budget Estimates

Vote:023 Ministry of Science,Technology and Innovation

SubProgramme 01 Finance and Administration

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| Outputs Provided | 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 | 463,922 | 0 | 463,922 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 150,000 | 0 | 150,000 | 0 | 300,000 | 300,000 |
| 213001 Medical expenses (To employees) | 0 | 60,000 | 0 | 60,000 | 0 | 40,000 | 40,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 213004 Gratuity Expenses | 0 | 73,920 | 0 | 73,920 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 205,000 | 0 | 205,000 | 0 | 146,271 | 146,271 |
| 221002 Workshops and Seminars | 0 | 160,000 | 0 | 160,000 | 0 | 280,000 | 280,000 |
| 221003 Staff Training | 0 | 160,000 | 0 | 160,000 | 0 | 50,000 | 50,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 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 | 120,000 | 120,000 |
| 221009 Welfare and Entertainment | 0 | 157,000 | 0 | 157,000 | 0 | 400,000 | 400,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100,000 | 0 | 100,000 | 0 | 80,000 | 80,000 |
| 221012 Small Office Equipment | 0 | 50,000 | 0 | 50,000 | 0 | 40,000 | 40,000 |
| 221016 IFMS Recurrent costs | 0 | 65,000 | 0 | 65,000 | 0 | 100,000 | 100,000 |
| 221017 Subscriptions | 0 | 20,000 | 0 | 20,000 | 0 | 15,000 | 15,000 |
| 222001 Telecommunications | 0 | 20,000 | 0 | 20,000 | 0 | 125,000 | 125,000 |
| 222002 Postage and Courier | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 |
| 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 | 58,000 | 58,000 |
| 223006 Water | 0 | 30,000 | 0 | 30,000 | 0 | 18,000 | 18,000 |
| 224004 Cleaning and Sanitation | 0 | 110,000 | 0 | 110,000 | 0 | 110,000 | 110,000 |
| 227001 Travel inland | 0 | 118,441 | 0 | 118,441 | 0 | 395,000 | 395,000 |
| 227002 Travel abroad | 0 | 100,003 | 0 | 100,003 | 0 | 90,940 | 90,940 |
| 227004 Fuel, Lubricants and Oils | 0 | 300,000 | 0 | 300,000 | 0 | 328,000 | 328,000 |
| 228002 Maintenance - Vehicles | 0 | 170,000 | 0 | 170,000 | 0 | 160,000 | 160,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 10,000 | 0 | 10,000 | 0 | 180,000 | 180,000 |
| 228004 Maintenance – Other | 0 | 19,000 | 0 | 19,000 | 0 | 60,000 | 60,000 |
| Total Cost of Output 01 | 450,000 | 5,304,849 | 0 | 5,754,849 | 463,922 | 6,126,696 | 6,590,618 |

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 |

Vote:023 Ministry of Science,Technology and Innovation

| | | | | | | | |
|--|----------|----------------|----------|----------------|----------|----------|----------|
| 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 |
| Total Cost Of Outputs Provided | 450,000 | 6,040,849 | 0 | 6,490,849 | 463,922 | 6,126,696 | 6,590,618 |

| 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 | 18,130,000 | 18,130,000 |
| <i>o/w Transfers Quarterly Subvention to UNCST</i> | <i>0</i> | <i>6,712,000</i> | <i>0</i> | <i>6,712,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>o/w Commercialization Sericulture Technologies in Uganda</i> | <i>0</i> | <i>5,000,000</i> | <i>0</i> | <i>5,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>o/w Quarterly subvention to UNCST</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>8,130,000</i> | <i>8,130,000</i> |
| <i>o/w Commercialization of Sericulture technologies in Uganda</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,000,000</i> | <i>10,000,000</i> |
| Total Cost of Output 51 | 0 | 11,712,000 | 0 | 11,712,000 | 0 | 18,130,000 | 18,130,000 |
| Total Cost Of Outputs Funded | 0 | 11,712,000 | 0 | 11,712,000 | 0 | 18,130,000 | 18,130,000 |
| Total Cost for SubProgramme 01 | 450,000 | 17,752,849 | 0 | 18,202,849 | 463,922 | 24,256,696 | 24,720,618 |
| <i>Total Excluding Arrears</i> | <i>450,000</i> | <i>17,752,849</i> | <i>0</i> | <i>18,202,849</i> | <i>463,922</i> | <i>24,256,696</i> | <i>24,720,618</i> |

SubProgramme 02 Human Resource

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved 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 | 85,436 | 0 | 85,436 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 95,500 | 95,500 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 33,585 | 33,585 |
| 213004 Gratuity Expenses | 0 | 0 | 0 | 0 | 0 | 73,920 | 73,920 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 140,000 | 140,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 |
| 221020 IPPS Recurrent Costs | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 145,473 | 145,473 |

Vote:023 Ministry of Science,Technology and Innovation

| | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|---------------|----------------|
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 20,523 | 20,523 |
| Total Cost of Output 19 | 0 | 0 | 0 | 0 | 0 | 85,436 | 903,500 |

Output 184920 Records Management Services

| | | | | | | | |
|---|----------|----------|----------|----------|----------|---------------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 16,000 | 16,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total Cost of Output 20 | 0 | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| Total Cost Of Outputs Provided | 0 | 0 | 0 | 0 | 0 | 85,436 | 988,500 |
| Total Cost for SubProgramme 02 | 0 | 0 | 0 | 0 | 0 | 85,436 | 988,500 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 0 | 85,436 | 988,500 |

SubProgramme 03 Internal Audit

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|----------------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |

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

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|----------------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |

Output 184902 Research , Information and statistical services

| | | | | | | | |
|---|---|---------|---|---------|---|---------|---------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 80,000 | 0 | 80,000 | 0 | 80,000 | 80,000 |
| 221002 Workshops and Seminars | 0 | 130,000 | 0 | 130,000 | 0 | 168,156 | 168,156 |
| 221003 Staff Training | 0 | 50,000 | 0 | 50,000 | 0 | 20,000 | 20,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |

Vote:023 Ministry of Science, Technology and Innovation

| | | | | | | | |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 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 |
| 227001 Travel inland | 0 | 110,000 | 0 | 110,000 | 0 | 130,000 | 130,000 |
| 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 | 503,156 | 503,156 |

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 | 120,000 | 120,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 220,000 | 0 | 220,000 | 0 | 220,000 | 220,000 |
| 221003 Staff Training | 0 | 109,324 | 0 | 109,324 | 0 | 50,000 | 50,000 |
| 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 | 9,500 | 9,500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 55,000 | 0 | 55,000 | 0 | 55,500 | 55,500 |
| 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 | 0 | 0 |
| 222001 Telecommunications | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 |
| 227001 Travel inland | 0 | 205,000 | 0 | 205,000 | 0 | 225,500 | 225,500 |
| 227002 Travel abroad | 0 | 100,000 | 0 | 100,000 | 0 | 81,344 | 81,344 |
| 227004 Fuel, Lubricants and Oils | 0 | 185,000 | 0 | 185,000 | 0 | 185,000 | 185,000 |
| 228002 Maintenance - Vehicles | 0 | 42,684 | 0 | 42,684 | 0 | 50,000 | 50,000 |
| 228004 Maintenance – Other | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| Total Cost of Output 03 | 121,317 | 1,285,508 | 0 | 1,406,825 | 204,142 | 1,316,844 | 1,520,986 |
| Total Cost Of Outputs Provided | 121,317 | 1,785,508 | 0 | 1,906,825 | 204,142 | 1,820,000 | 2,024,142 |
| Total Cost for SubProgramme 19 | 121,317 | 1,785,508 | 0 | 1,906,825 | 204,142 | 1,820,000 | 2,024,142 |
| <i>Total Excluding Arrears</i> | 121,317 | 1,785,508 | 0 | 1,906,825 | 204,142 | 1,820,000 | 2,024,142 |

Development Budget Estimates

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

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved 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) | 9,500,000 | 0 | 0 | 9,500,000 | 0 | 0 | 0 |
| o/w Transfers to other govt. Units (Capital)-PIBID (Subvention) | 9,500,000 | 0 | 0 | 9,500,000 | 0 | 0 | 0 |
| 263206 Other Capital grants (Capital) | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 | 0 |
| o/w Transfer of Innovation Program Framework to Selected Beneficiaries as per the approved Program Framework | 8,500,000 | 0 | 0 | 8,500,000 | 0 | 0 | 0 |
| o/w Coordination, support, Monitoring and Evaluation of Innovation Beneficiaries | 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 |

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| | | | | | | | |
|--|-------------------|---------------------|------------|-------------------|------------------|---------------------|--------------|
| <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 |
| <i>Output 184976 Purchase of Office and ICT Equipment, including Software</i> | | | | | | | |
| 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 |
| <i>Output 184978 Purchase of Office and residential Furniture and fittings</i> | | | | | | | |
| 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 |
| <i>Total Excluding Arrears</i> | <i>20,987,839</i> | <i>0</i> | <i>0</i> | <i>20,987,839</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1597 Retooling of Ministry of Science, Technology and Innovation

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|--------------------------------|---------------------|------------|--------------|-----------------------------------|---------------------|-------------------|
| Outputs Funded | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| <i>Output 184951 Transfers to Innovators and Scientists</i> | | | | | | | |
| 263204 Transfers to other govt. Units (Capital) | 0 | 0 | 0 | 0 | 11,500,000 | 0 | 11,500,000 |
| <i>o/w Transfer of Quarterly Subvention to PIBID</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>11,500,000</i> | <i>0</i> | <i>11,500,000</i> |
| 263206 Other Capital grants (Capital) | 0 | 0 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| <i>o/w Monitoring and Evaluation of Innovation Fund Projects-Planning</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>0</i> | <i>300,000</i> |
| <i>o/w Offsetting operational Secretarial expenses for the Innovation Fund-Secretariat</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | <i>0</i> | <i>200,000</i> |
| <i>o/w National Innovation Fund Steering Committee</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>750,000</i> | <i>0</i> | <i>750,000</i> |
| <i>o/w Support o Innovators on Intellectual Property (IP) Management</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>150,000</i> | <i>0</i> | <i>150,000</i> |
| <i>o/w Transfer of the Innovation Fund to beneficiaries in line with the approved Framework</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>8,500,000</i> | <i>0</i> | <i>8,500,000</i> |
| <i>o/w Innovation Fund Annual Performance Report-</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>100,000</i> | <i>0</i> | <i>100,000</i> |
| 263340 Other grants | 0 | 0 | 0 | 0 | 1,145,000 | 0 | 1,145,000 |
| <i>o/w Support to Leap Agri Projects-Transfer to Reserachers/Scientists</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>977,500</i> | <i>0</i> | <i>977,500</i> |
| <i>o/w Assessment, Monitoring and Evaluation of LEAP Agri Projects</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>150,000</i> | <i>0</i> | <i>150,000</i> |
| <i>o/w Procurement and supply of Assorted ICT and Office equipment</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>17,500</i> | <i>0</i> | <i>17,500</i> |
| Total Cost Of Output 184951 | 0 | 0 | 0 | 0 | 22,645,000 | 0 | 22,645,000 |
| Total Cost for Outputs Funded | 0 | 0 | 0 | 0 | 22,645,000 | 0 | 22,645,000 |
| 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 |
| Total Cost Of Output 184976 | 0 | 0 | 0 | 0 | 167,839 | 0 | 167,839 |

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Output 184978 Purchase of Office and residential Furniture and fittings

| | | | | | | | |
|---|----------|----------|----------|----------|----------------|----------|----------------|
| 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> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>170,000</i> | <i>0</i> | <i>170,000</i> |
| <i>Total Cost for Capital Purchases</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>337,839</i> | <i>0</i> | <i>337,839</i> |

| Arrears | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|---------|-----------|--------------|-----|-------|-----------|--------------|-------|
|---------|-----------|--------------|-----|-------|-----------|--------------|-------|

Output 184999 Arrears

| | | | | | | | |
|-------------------------------------|----------|----------|----------|----------|-------------------|----------|-------------------|
| 321605 Domestic arrears (Budgeting) | 0 | 0 | 0 | 0 | 4,783 | 0 | 4,783 |
| <i>Total Cost Of Output 184999</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>4,783</i> | <i>0</i> | <i>4,783</i> |
| <i>Total Cost for Arrears</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>4,783</i> | <i>0</i> | <i>4,783</i> |
| <i>Total Cost for Project: 1597</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>22,987,621</i> | <i>0</i> | <i>22,987,621</i> |
| <i>Total Excluding Arrears</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>22,982,839</i> | <i>0</i> | <i>22,982,839</i> |

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|------------------------------------|-------------------|--------------|----------|-------------------|-------------------|--------------|-------------------|
| Total Cost for Programme 49 | 41,277,513 | 0 | 0 | 41,277,513 | 51,024,317 | 0 | 51,024,317 |
| <i>Total Excluding Arrears</i> | <i>41,277,513</i> | <i>0</i> | <i>0</i> | <i>41,277,513</i> | <i>51,019,534</i> | <i>0</i> | <i>51,019,534</i> |

| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
|---------------------------------|-------------------|-------------------|----------|--------------------|--------------------|--------------------|--------------------|
| Grand Total for Vote 023 | 89,261,468 | 83,283,615 | 0 | 172,545,082 | 119,335,470 | 133,356,885 | 252,692,356 |
| <i>Total Excluding Arrears</i> | <i>89,261,468</i> | <i>83,283,615</i> | <i>0</i> | <i>172,545,082</i> | <i>119,330,688</i> | <i>133,356,885</i> | <i>252,687,573</i> |

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 Approved 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 |

Table V5: NTR Projections

N/A