

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.952	0.476	0.476	0.400	50.0%	42.0%	84.0%
Non Wage	0.481	0.265	0.265	0.229	55.0%	47.6%	86.6%
Devt. GoU	0.400	0.400	0.400	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.833	1.141	1.141	0.629	62.2%	34.3%	55.1%
Total GoU+Ext Fin (MTEF)	1.833	1.141	1.141	0.629	62.2%	34.3%	55.1%
Arrears	0.031	0.031	0.031	0.001	100.0%	4.3%	4.3%
Total Budget	1.864	1.171	1.171	0.630	62.8%	33.8%	53.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.864	1.171	1.171	0.630	62.8%	33.8%	53.8%
Total Vote Budget Excluding Arrears	1.833	1.141	1.141	0.629	62.2%	34.3%	55.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0803 Virus Research	1.83	1.14	0.63	62.2%	34.3%	55.1%
Total for Vote	1.83	1.14	0.63	62.2%	34.3%	55.1%

Matters to note in budget execution

No Data

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0803 Virus Research	
0.031 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The funds are meant for other utilities that are to be cleared in Q3 where the next bills are dues	
<i>Items</i>	
19,660,376.000 UShs	212102 Pension for General Civil Service
Reason: for pensioners whose details had not been verified	

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6,800,000.000 UShs	228002 Maintenance - Vehicles
Reason: meant for a motor vehicle that is in the garage and was not ready by end of q2	
1,290,000.000 UShs	222001 Telecommunications
Reason: for internet bills. to be settled in Q3 when invoices are presented	
1,171,000.000 UShs	221009 Welfare and Entertainment
Reason: meant for staff facilitation	
1,000,797.000 UShs	227001 Travel inland
Reason: for staff travel inland	
0.005 Bn Shs	SubProgram/Project :02 Health Research Services
Reason: funds for staff who were pulled off the field activity to attend to an emergency outbreak	
<i>Items</i>	
3,966,001.000 UShs	221009 Welfare and Entertainment
Reason: meant for staff facilitations and welfare.	
728,138.000 UShs	227002 Travel abroad
Reason: the funds were a balance on the staff air ticket. to be utilized in Q3	
0.150 Bn Shs	SubProgram/Project :1437 Institutional Support to UVRI
Reason: Funds Committed for the payment of the of the supplier after execution of the contracts	
<i>Items</i>	
150,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds Committed for the payment of the of the supplier after execution of the contracts	
0.250 Bn Shs	SubProgram/Project :1442 UVRI Infrastructural Development Project
Reason: funds committed to pay the contractor after completion of the project	
<i>Items</i>	
200,000,000.000 UShs	312102 Residential Buildings
Reason: Funds committed to pay contractors after completion of works	
50,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Funds committed to pay contractor after completion of works	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	1.86	1.17	0.63	62.8%	33.8%	53.8%
<i>Class: Outputs Provided</i>	<i>1.43</i>	<i>0.74</i>	<i>0.63</i>	<i>51.7%</i>	<i>43.9%</i>	<i>84.9%</i>
080304 Administration and Support Services	1.30	0.67	0.56	51.4%	43.1%	83.9%
080306 Arbovirology, Emerging and Remerging Disease Research	0.02	0.01	0.01	61.5%	59.8%	97.3%
080307 Ecology / Zoology Research	0.02	0.01	0.01	52.7%	48.3%	91.6%
080308 Immunology Research	0.02	0.01	0.01	50.0%	49.1%	98.2%
080309 General Virology Research	0.02	0.01	0.01	57.3%	49.1%	85.8%
080310 Entomology Research	0.02	0.01	0.01	50.2%	50.1%	99.7%
080311 Epidemiology and Data Management Research	0.02	0.01	0.01	57.4%	52.1%	90.7%
080320 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.40</i>	<i>0.40</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
080372 Government Buildings and Administrative Infrastructure	0.25	0.25	0.00	100.0%	0.0%	0.0%
080378 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.03</i>	<i>0.03</i>	<i>0.00</i>	<i>100.0%</i>	<i>4.3%</i>	<i>4.3%</i>
080399 Arrears	0.03	0.03	0.00	100.0%	4.3%	4.3%
Total for Vote	1.86	1.17	0.63	62.8%	33.8%	53.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>1.43</i>	<i>0.74</i>	<i>0.63</i>	51.7%	43.9%	84.9%
211101 General Staff Salaries	0.95	0.48	0.40	50.0%	42.0%	84.0%
211103 Allowances	0.05	0.03	0.03	53.7%	53.7%	100.0%
212102 Pension for General Civil Service	0.04	0.02	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	31.3%	62.5%
221003 Staff Training	0.03	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	51.9%	51.9%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	86.5%	72.6%	83.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	50.0%	7.0%	14.0%
223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%

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223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.03	0.02	0.02	61.1%	61.6%	100.7%
224004 Cleaning and Sanitation	0.01	0.01	0.00	50.0%	41.2%	82.5%
227001 Travel inland	0.04	0.02	0.02	58.0%	55.3%	95.4%
227002 Travel abroad	0.03	0.02	0.02	59.0%	56.3%	95.4%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.00	50.0%	1.4%	2.9%
Class: Capital Purchases	0.40	0.40	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.05	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.20	0.20	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.03	0.03	0.00	100.0%	4.3%	4.3%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.00	100.0%	4.3%	4.3%
Total for Vote	1.86	1.17	0.63	62.8%	33.8%	53.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	1.86	1.17	0.63	62.8%	33.8%	53.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.33	0.70	0.56	52.5%	42.2%	80.4%
02 Health Research Services	0.13	0.07	0.07	54.8%	51.4%	93.8%
03 Internal Audit	0.00	0.00	0.00	38.2%	38.2%	100.0%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.15	0.15	0.00	100.0%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	0.25	0.25	0.00	100.0%	0.0%	0.0%
Total for Vote	1.86	1.17	0.63	62.8%	33.8%	53.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

% of research activities and support services coordinated, supervised and mobilized	All staff salaries paid before the 28th of month. Four (4) teams supported to the field. 2 research meetings held at UVRI with international participants.	Item	Spent
		211101 General Staff Salaries	399,719
		211103 Allowances	12,250
		213002 Incapacity, death benefits and funeral expenses	4,000
		221001 Advertising and Public Relations	250
		221003 Staff Training	10,482
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	23,829
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221016 IFMS Recurrent costs	2,500
		221020 IPPS Recurrent Costs	2,500
		222001 Telecommunications	210
		223005 Electricity	25,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	4,124
		227001 Travel inland	16,999
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	26,847
		228002 Maintenance - Vehicles	200

Reasons for Variation in performance

Total	558,910
Wage Recurrent	399,719
Non Wage Recurrent	159,191
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Reasons for Variation in performance

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	558,910
		Wage Recurrent	399,719
		Non Wage Recurrent	159,191
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

	Item	Spent
influenza surveillance in districts of Mbarara, Tororo, Wakiso, Entebbe, Arua and Koboko Conducted	Surveillance of arboviruses in zika forest and other parts of the country carried. a few cases of CCF viruses confirmed	211103 Allowances 2,500
	221003 Staff Training	1,112
Samples from the 5 sites of Nkokonjeru, Kisubi, Masulita, Bundibujo and Kapchorwa tested for SARI	221009 Welfare and Entertainment	500
	224001 Medical and Agricultural supplies	4,620
Mosquitoes tested for Yellow fever	227001 Travel inland	611
	227002 Travel abroad	1,222
	227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

	Total	13,564
	Wage Recurrent	0
	Non Wage Recurrent	13,564
	<i>AIA</i>	0

Output: 07 Ecology / Zoology Research

	Item	Spent
Indoor residual spraying in affected villages West Nile Monitored	Indoor residual spraying monitored in 3 districts in west Nile.	211103 Allowances 2,500
	Rat fall studies carried to confirm plagues in west Nile	221003 Staff Training 1,112
	224001 Medical and Agricultural supplies	2,500
	227001 Travel inland	611
	227002 Travel abroad	1,222
	227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

	Total	10,944
	Wage Recurrent	0
	Non Wage Recurrent	10,944
	<i>AIA</i>	0

Output: 08 Immunology Research

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recruit, follow up and evaluate super infected HIV infected individuals. Immune responses for plague, yellow fever and other highly pathogenic viruses monitored	EPI laboratory supported the testing of polio, measles and other vaccines. Responded to suspected out breaks of polio and yellow fever	Item 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 224001 Medical and Agricultural supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,500 1,233 834 2,500 611 457 3,000

Reasons for Variation in performance

Total	11,135
Wage Recurrent	0
Non Wage Recurrent	11,135
AIA	0

Output: 09 General Virology Research

Samples collected and tested for Hep B virus, Cases of new AFP identified and measles confirmed, Prevalence of transmitted resistance determined	The HIV reference laboratories supported over 35 sites in proficiency and rapid testing, and prevalence rates determined	Item 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 224001 Medical and Agricultural supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,500 1,112 200 2,500 611 1,222 2,750
Surveillance for measles cases/outbreaks and AFP conducted			

Reasons for Variation in performance

Total	10,894
Wage Recurrent	0
Non Wage Recurrent	10,894
AIA	0

Output: 10 Entomology Research

Surveillance of mosquito vectors in malaria hot-spots, distribution profiles Zika, YF, Dengue vectors at 3 sentinel sites conducted, Laboratory rearing conditions for Anopheles funestus and Aedes Africanus determined	Further studies on laboratory rearing conditions of anopheles and aedes africanus carried out.	Item 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 224001 Medical and Agricultural supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,500 1,112 100 1,000 2,500 611 576 2,950
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Reasons for Variation in performance

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	11,348
		Wage Recurrent	0
		Non Wage Recurrent	11,348
		<i>AIA</i>	0

Output: 11 Epidemiology and Data Management Research

Data management centre strengthened	Epidemiological research in rakai and masaka districts carried out	Item	Spent
		211103 Allowances	3,489
Surveillance to characterize HIV drug resistance populations in Rakai clinical cohorts and Hepatitis B Virus conducted		221003 Staff Training	1,112
		221007 Books, Periodicals & Newspapers	252
		221009 Welfare and Entertainment	500
Training in Ethics and analysis of completed		224001 Medical and Agricultural supplies	2,000
		227001 Travel inland	611
		227002 Travel abroad	562
		227004 Fuel, Lubricants and Oils	2,748

Reasons for Variation in performance

Total	11,273
Wage Recurrent	0
Non Wage Recurrent	11,273
<i>AIA</i>	0
Total For SubProgramme	69,160
Wage Recurrent	0
Non Wage Recurrent	69,160
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Value for money ensured	Q2 audit carried out	Item	Spent
		211103 Allowances	685
		227001 Travel inland	125

Reasons for Variation in performance

Total	810
Wage Recurrent	0
Non Wage Recurrent	810
<i>AIA</i>	0

Output: 09 General Virology Research

Item	Spent
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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	810
	Wage Recurrent	0
	Non Wage Recurrent	810
	AIA	0
	GRAND TOTAL	628,880
	Wage Recurrent	399,719
	Non Wage Recurrent	229,161
	GoU Development	0
	External Financing	0
	AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

1. 103 UVRI staff were paid salaries on time
2. 10% of the Electricity and water bills was paid

Item	Spent
211101 General Staff Salaries	219,895
211103 Allowances	12,250
213002 Incapacity, death benefits and funeral expenses	4,000
221001 Advertising and Public Relations	250
221003 Staff Training	5,234
221007 Books, Periodicals & Newspapers	1,000
221009 Welfare and Entertainment	23,829
221011 Printing, Stationery, Photocopying and Binding	4,000
221016 IFMS Recurrent costs	1,354
221020 IPPS Recurrent Costs	1,311
222001 Telecommunications	210
223005 Electricity	25,000
223006 Water	15,000
224004 Cleaning and Sanitation	1,624
227001 Travel inland	16,999
227002 Travel abroad	5,000
227004 Fuel, Lubricants and Oils	13,423
228002 Maintenance - Vehicles	200

Reasons for Variation in performance

Total	350,580
Wage Recurrent	219,895
Non Wage Recurrent	130,684
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	350,580

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	219,895
		Non Wage Recurrent	130,684
		AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Carried out Surveillance on arboviruses in Kisubi (Zika Forest), Nkokonjeru (both in the community and an in Nkokonjeru St. Francis Hospital) and Sseganga in North Eastern Wakiso District.

Item	Spent
211103 Allowances	1,250
221003 Staff Training	587
224001 Medical and Agricultural supplies	4,620
227001 Travel inland	611
227002 Travel abroad	1,222
227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Total	9,789
Wage Recurrent	0
Non Wage Recurrent	9,789
AIA	0

Output: 07 Ecology / Zoology Research

monitoring for IRS in one additional affected village (3 villages) in West Nile region

Item	Spent
211103 Allowances	2,500
221003 Staff Training	556
224001 Medical and Agricultural supplies	1,250
227001 Travel inland	611
227002 Travel abroad	1,222
227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Total	7,639
Wage Recurrent	0
Non Wage Recurrent	7,639
AIA	0

Output: 08 Immunology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Conducted an AFP (Acute Flaccid Paralysis) surveillance of 4191 stool samples. No wild Polio was confirmed in any of the samples tested. 2.The Polio laboratory was also fully accredited. 3.Fully contained the Polio Laboratory		Item	Spent
		211103 Allowances	1,250
		221003 Staff Training	616
		221009 Welfare and Entertainment	334
		224001 Medical and Agricultural supplies	1,250
		227001 Travel inland	306
		227002 Travel abroad	212
		227004 Fuel, Lubricants and Oils	1,500
Reasons for Variation in performance			
		Total	5,468
		Wage Recurrent	0
		Non Wage Recurrent	5,468
		AIA	0

Reasons for Variation in performance

Output: 09 General Virology Research

Supported and supervised 20 HIV testing sites for proficiency HIV rapid testing.

Item	Spent
211103 Allowances	2,500
221003 Staff Training	556
221009 Welfare and Entertainment	200
224001 Medical and Agricultural supplies	1,250
227001 Travel inland	611
227002 Travel abroad	1,222
227004 Fuel, Lubricants and Oils	1,675

Reasons for Variation in performance

Total	8,014
Wage Recurrent	0
Non Wage Recurrent	8,014
AIA	0

Output: 10 Entomology Research

Collected around 100 mosquitoes in the dry season and put in the laboratories for surveillance.

Item	Spent
211103 Allowances	2,500
221003 Staff Training	556
221007 Books, Periodicals & Newspapers	100
221009 Welfare and Entertainment	556
224001 Medical and Agricultural supplies	1,250
227001 Travel inland	611
227002 Travel abroad	270
227004 Fuel, Lubricants and Oils	2,950

Reasons for Variation in performance

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	8,793
		Wage Recurrent	0
		Non Wage Recurrent	8,793
		<i>AIA</i>	0

Output: 11 Epidemiology and Data Management Research

Carried out epidemiological and behavior research in HIV/AIDS, Malaria and acute Viral out breaks in 2 fishing communities of Kasensero and Dima landing site in Rakai district

Item	Spent
211103 Allowances	3,489
221003 Staff Training	556
221007 Books, Periodicals & Newspapers	126
224001 Medical and Agricultural supplies	2,000
227001 Travel inland	611
227002 Travel abroad	562
227004 Fuel, Lubricants and Oils	1,374

Reasons for Variation in performance

Total	8,717
Wage Recurrent	0
Non Wage Recurrent	8,717
<i>AIA</i>	0
Total For SubProgramme	48,420
Wage Recurrent	0
Non Wage Recurrent	48,420
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Item	Spent
211103 Allowances	685
227001 Travel inland	125

Reasons for Variation in performance

Total	810
Wage Recurrent	0
Non Wage Recurrent	810
<i>AIA</i>	0

Output: 09 General Virology Research

Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 20 Records Management Services

Human resource audit was carried out and I.T support was given to UVRI field stations of Kyamulibwa, Arua and Rakai.

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	810
Wage Recurrent	0
Non Wage Recurrent	810
AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1442 UVRI Infrastructual Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Insfrastructure

Renovation of leaking Laboratories

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	399,810
		Wage Recurrent	219,895
		Non Wage Recurrent	179,914
		GoU Development	0
		External Financing	0
		AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 03 Virus Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Administration and Support Services

1. 103 UVRI staff were paid salaries on time	Item	Balance b/f	New Funds	Total
2. 10% of the Electricity and water bills was paid	211101 General Staff Salaries	76,281	0	76,281
3. UVRI premises, laboratories and offices were cleaned and maintained	212102 Pension for General Civil Service	19,660	0	19,660
	221001 Advertising and Public Relations	150	0	150
	221009 Welfare and Entertainment	1,171	0	1,171
	222001 Telecommunications	1,290	0	1,290
	224004 Cleaning and Sanitation	876	0	876
	227001 Travel inland	1,001	0	1,001
	228002 Maintenance - Vehicles	6,800	0	6,800
	Total	107,229	0	107,229
	Wage Recurrent	76,281	0	76,281
	Non Wage Recurrent	30,948	0	30,948
	AIA	0	0	0

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Carried out Surveillance on arboviruses in Kisubi (Zika Forest), Nkokonjeru (both in the community and an in Nkokonjeru St. Francis Hospital) and Sseganga in North Eastern Wakiso District.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	500	0	500
	224001 Medical and Agricultural supplies	(120)	0	(120)
	Total	380	0	380
	Wage Recurrent	0	0	0
	Non Wage Recurrent	380	0	380
	AIA	0	0	0

Output: 07 Ecology / Zoology Research

monitoring for IRS in 4 affected villages in West Nile region	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,000	0	1,000
	Total	1,000	0	1,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,000	0	1,000
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 08 Immunology Research

1. Conducted an AFP (Acute Flaccid Paralysis) surveillance of 4191 stool samples. No wild Polio was confirmed in any of the samples tested. 2. The Polio laboratory was also fully accredited. 3. Fully contained the Polio Laboratory	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	166	0	166
	227002 Travel abroad	33	0	33
	Total	199	0	199
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>199</i>	<i>0</i>	<i>199</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 General Virology Research

Supported and supervised 20 HIV testing sites for proficiency HIV rapid testing.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,800	0	1,800
	Total	1,800	0	1,800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,800</i>	<i>0</i>	<i>1,800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Entomology Research

Collected around 100 mosquitoes in the dry season and put in the laboratories for surveillance.	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	36	0	36
	Total	36	0	36
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36</i>	<i>0</i>	<i>36</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Epidemiology and Data Management Research

Carried out epidemiological and behavior research in HIV/AIDS, Malaria and acute Viral outbreaks in 2 fishing communities of Kasensero and Dima landing site in Rakai district	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	500	0	500
	227002 Travel abroad	660	0	660
	Total	1,160	0	1,160
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,160</i>	<i>0</i>	<i>1,160</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1437 Institutional Support to UVRI

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	150,000	0	150,000
Total	150,000	0	150,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of dilapidated Soweto staff houses, walk ways and fence	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	50,000	0	50,000
	312102 Residential Buildings	200,000	0	200,000
	Total	250,000	0	250,000
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	511,803	0	511,803
	<i>Wage Recurrent</i>	<i>76,281</i>	<i>0</i>	<i>76,281</i>
	<i>Non Wage Recurrent</i>	<i>35,523</i>	<i>0</i>	<i>35,523</i>
	<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>