

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.952	0.952	0.952	0.828	100.0%	86.9%	86.9%
Non Wage	0.481	5.939	2.033	1.743	422.2%	362.0%	85.7%
Dev't. GoU	0.400	0.400	0.400	0.400	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.833	7.291	3.385	2.970	184.6%	162.0%	87.8%
Total GoU+Ext Fin (MTEF)	1.833	7.291	3.385	2.970	184.6%	162.0%	87.8%
Arrears	0.031	0.031	3.937	3.921	12897.1%	12846.9%	99.6%
Total Budget	1.864	7.321	7.321	6.892	392.8%	369.7%	94.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.864	7.321	7.321	6.892	392.8%	369.7%	94.1%
Total Vote Budget Excluding Arrears	1.833	7.291	3.385	2.970	184.6%	162.0%	87.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0803 Virus Research	1.83	3.38	2.97	184.6%	162.0%	87.8%
Total for Vote	1.83	3.38	2.97	184.6%	162.0%	87.8%

Matters to note in budget execution

The institute got a supplementary of 513,719,880 to cater for pensions and gratuity.

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	
0.290 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The funds where meant to clear pensions and gratuity for retired officers however their files where not yet ready at the end of the quarter	
<i>Items</i>	
229,421,617.000 UShs	213004 Gratuity Expenses

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Reason: Meant for gratuity but files not ready by end of June	
60,588,785.000 US\$	212102 Pension for General Civil Service
Reason: meant for pensions file not ready at end of June	
0.000 Bn Shs	<i>SubProgram/Project :1437 Institutional Support toUVRI</i>
Reason:	
<i>Items</i>	
9.000 US\$	312203 Furniture & Fixtures
Reason:	
(ii) Expenditures in excess of the original approved budget	
Program 0803 Virus Research	
1.284 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: institute got a supplementary	
<i>Items</i>	
910,000,000.000 US\$	223005 Electricity
Reason: institute got a supplementary	
150,000,000.000 US\$	228003 Maintenance – Machinery, Equipment & Furniture
Reason: institute got a supplementary	
147,684,647.000 US\$	213004 Gratuity Expenses
Reason: institute got a supplementary	
76,024,831.000 US\$	212102 Pension for General Civil Service
Reason: institute got a supplementary	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The institute undertook renovations of 3 staff houses and the office premises.

During the Quarter the Institute was honoured to host the British High Commissioner who launched the new collaboration between MRC/UVRI and the London School of Hygiene and Tropical Medicine.

With support from Rakai Health services, the institute got an extra piece of land that has been designated as staff parking.

With support from the United States Government through DRA, the laboratory has been set up at the Arua station and it is in its final stages of completion. this laboratory shall go a long way in supporting zoonotic research.

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Virus Research	1.86	7.32	6.89	392.8%	369.7%	94.1%
<i>Class: Outputs Provided</i>	1.43	2.98	2.57	208.2%	179.3%	86.1%
080304 Administration and Support Services	1.30	2.87	2.46	221.2%	189.3%	85.6%
080306 Arbovirology, Emerging and Remerging Disease Research	0.02	0.02	0.02	81.6%	81.6%	100.0%
080307 Ecology / Zoology Research	0.02	0.02	0.02	87.4%	87.4%	100.0%
080308 Immunology Research	0.02	0.02	0.02	80.5%	80.5%	100.0%
080309 General Virology Research	0.02	0.02	0.02	84.3%	84.3%	100.0%
080310 Entomology Research	0.02	0.02	0.02	82.8%	82.8%	100.0%
080311 Epidemiology and Data Management Research	0.02	0.02	0.02	83.0%	83.0%	100.0%
080320 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.40	0.40	0.40	100.0%	100.0%	100.0%
080372 Government Buildings and Administrative Infrastructure	0.25	0.25	0.25	100.0%	100.0%	100.0%
080378 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	0.03	3.94	3.92	12,897.1%	12,846.9%	99.6%
080399 Arrears	0.03	3.94	3.92	12,897.1%	12,846.9%	99.6%
Total for Vote	1.86	7.32	6.89	392.8%	369.7%	94.1%

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>	1.43	2.98	2.57	208.2%	179.3%	86.1%
211101 General Staff Salaries	0.95	0.95	0.83	100.0%	86.9%	86.9%
211103 Allowances	0.05	0.05	0.05	87.5%	87.5%	100.0%
212102 Pension for General Civil Service	0.04	0.18	0.12	447.4%	293.3%	65.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.38	0.15	37.7%	14.8%	39.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	90.2%	90.2%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	95.9%	95.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.96	0.96	1,920.0%	1,920.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	99.8%	99.8%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%

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227001 Travel inland	0.04	0.04	0.04	95.9%	95.9%	100.0%
227002 Travel abroad	0.03	0.03	0.03	98.0%	98.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.08	0.08	90.2%	90.2%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.15	0.15	15.0%	15.0%	100.0%
Class: Capital Purchases	0.40	0.40	0.40	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.05	0.05	0.05	100.0%	100.0%	100.0%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Arrears	0.03	3.94	3.92	12,897.1%	12,846.9%	99.6%
321614 Electricity arrears (Budgeting)	0.00	3.91	3.91	390.6%	390.6%	100.0%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.02	100.0%	49.8%	49.8%
Total for Vote	1.86	7.32	6.89	392.8%	369.7%	94.1%

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	7.32	6.89	392.8%	369.7%	94.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.33	6.81	6.38	512.8%	480.5%	93.7%
02 Health Research Services	0.13	0.11	0.11	83.3%	83.3%	100.0%
03 Internal Audit	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.15	0.15	0.15	100.0%	100.0%	100.0%
1442 UVRI Infrastructural Development Project	0.25	0.25	0.25	100.0%	100.0%	100.0%
Total for Vote	1.86	7.32	6.89	392.8%	369.7%	94.1%

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 4: 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
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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	Salaries of 85 staff paid before the 28th of month. Pension of 33 officials paid, 2 retirees paid gratuity. 2 research groups supported for field work. completed the MPS and estimates.	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 827,589 20,000 115,346 8,000 147,685 800 20,993 2,000 25,000 8,000 5,000 5,000 3,000 960,000 30,000 10,000 30,000 20,000 53,696 14,000 150,000
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Reasons for Variation in performance

Total	2,456,108
Wage Recurrent	827,589
Non Wage Recurrent	1,628,519
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
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QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,456,108
		Wage Recurrent	827,589
		Non Wage Recurrent	1,628,519
		AIA	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	Mosquito Surveillance in Lira and Kitgum carried out.	211103 Allowances	3,750
Samples from the 5 sites of Nkokonjeru, Kisubi, Masulita, Bundibujjo and Kapchorwa tested for SARI	Surveillance of Rift Valley Fever in Kiboga, Mityana and Kiruhura carried out. Continued with Diagnostic activities at the Institute to confirm outbreaks of CCF	221003 Staff Training	1,667
		221009 Welfare and Entertainment	1,500
		224001 Medical Supplies	4,939
		227001 Travel inland	917
		227002 Travel abroad	1,222
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Most of the activities are donor funded

Total	18,495
Wage Recurrent	0
Non Wage Recurrent	18,495
AIA	0

Output: 07 Ecology / Zoology Research

		Item	Spent
Indoor residual spraying in affected villages West Nile Monitored	Acute Fibril illness studies carried out in Arua and Kasese Districts. samples tested for different Arboviruses.	211103 Allowances	5,000
		221003 Staff Training	1,667
		221009 Welfare and Entertainment	1,500
		224001 Medical Supplies	5,000
		227001 Travel inland	917
		227002 Travel abroad	1,222
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Most of the activities are donor funded

Total	19,806
Wage Recurrent	0
Non Wage Recurrent	19,806
AIA	0

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QUARTER 4: 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
Output: 08 Immunology Research			
Recruit, follow up and evaluate super infected HIV infected individuals.	Followed up supper infected individuals and samples collected for future studies.	Item	Spent
Immune responses for plague, yellow fever and other highly pathogenic viruses monitored	T echnical audits carried out on the field sites of kyamuribwa and masaka	211103 Allowances	3,750
		221003 Staff Training	1,849
		221009 Welfare and Entertainment	1,500
		224001 Medical Supplies	5,000
		227001 Travel inland	917
		227002 Travel abroad	735
		227004 Fuel, Lubricants and Oils	4,500
Reasons for Variation in performance			
Most of the activities are donor funded			
		Total	18,250
		Wage Recurrent	0
		Non Wage Recurrent	18,250
		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	Tested 9361 ANC samples. confirmed and supported the response to the measles outbreak.	Item	Spent
		211103 Allowances	3,750
		221003 Staff Training	1,667
		221009 Welfare and Entertainment	2,000
		224001 Medical Supplies	5,000
		227001 Travel inland	917
		227002 Travel abroad	1,222
		227004 Fuel, Lubricants and Oils	4,125
Reasons for Variation in performance			
Testing the Drug resistance samples is yet to be done awaiting funds from Global funds to buy supplies.			
		Total	18,681
		Wage Recurrent	0
		Non Wage Recurrent	18,681
		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	Carried out insecticide resistance profiles in the cattle corridor. continued with Maping zika vector profiles around Entebbe	Item	Spent
		211103 Allowances	3,750
		221003 Staff Training	1,667
		221007 Books, Periodicals & Newspapers	100
		221009 Welfare and Entertainment	2,000
		224001 Medical Supplies	5,000
		227001 Travel inland	917
		227002 Travel abroad	917
		227004 Fuel, Lubricants and Oils	4,425

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QUARTER 4: 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
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Reasons for Variation in performance

Most of the activities are donor funded

Total	18,775
Wage Recurrent	0
Non Wage Recurrent	18,775
<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
Surveillance to characterize HIV drug resistance populations in Rakai clinical cohorts and Hepatitis B Virus conducted		211103 Allowances	5,233
		221003 Staff Training	1,667
		221007 Books, Periodicals & Newspapers	504
		221009 Welfare and Entertainment	2,000
Training in Ethics and analysis of completed		224001 Medical Supplies	2,000
		227001 Travel inland	1,222
		227002 Travel abroad	1,222
		227004 Fuel, Lubricants and Oils	4,122

Reasons for Variation in performance

Most of the activities are donor funded

Total	17,970
Wage Recurrent	0
Non Wage Recurrent	17,970
<i>AIA</i>	0
Total For SubProgramme	111,977
Wage Recurrent	0
Non Wage Recurrent	111,977
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Value for money ensured	Item	Spent
	211103 Allowances	1,370
	227001 Travel inland	250

Reasons for Variation in performance

Total	1,620
Wage Recurrent	0
Non Wage Recurrent	1,620
<i>AIA</i>	0

Output: 09 General Virology Research

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QUARTER 4: 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
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 20 Records Management Services

Payroll Audited	Payroll audited and supported verification of decentralized pensioners	Item	Spent
Human Resources Audited		211103 Allowances	500
Stores Audited			
Procurement Audited			
<i>Reasons for Variation in performance</i>			
		Total	500
		Wage Recurrent	0
		Non Wage Recurrent	500
		AIA	0
		Total For SubProgramme	2,120
		Wage Recurrent	0
		Non Wage Recurrent	2,120
		AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings purchased	Director's office tiled.	Item	Spent
Laboratory furniture and fittings purchased	laboratory leaking roof repaired.	312203 Furniture & Fixtures	150,000
Office and laboratory equipment purchased	premises maintained		

Reasons for Variation in performance

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	150,000
GoU Development	150,000
External Financing	0
AIA	0

Development Projects

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QUARTER 4: 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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Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Cancerous Asbestos roof sheets replaced by iron sheets on Soweto staff houses.	Cancerous Asbestos roof sheets replaced by iron sheets on 3 Soweto staff houses.	312101 Non-Residential Buildings	50,000
Development of a UVRI master plan and bills of quantities	Asbestos safely disposed of.	312102 Residential Buildings	200,000
Leaking laboratories renovated			
Dilapidated Soweto staff houses, walkways and fence.			

Reasons for Variation in performance

	Total	250,000
GoU Development		250,000
External Financing		0
AIA		0
Total For SubProgramme		250,000
GoU Development		250,000
External Financing		0
AIA		0
GRAND TOTAL		2,970,205
Wage Recurrent		827,589
Non Wage Recurrent		1,742,616
GoU Development		400,000
External Financing		0
AIA		0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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
3. One International EDCTP conference was attended
4. UVRI premises, laboratories and offices were cleaned and maintained

Item	Spent
211101 General Staff Salaries	220,870
211103 Allowances	3,875
212102 Pension for General Civil Service	76,571
213002 Incapacity, death benefits and funeral expenses	4,000
213004 Gratuity Expenses	147,685
221001 Advertising and Public Relations	288
221003 Staff Training	5,301
221007 Books, Periodicals & Newspapers	500
221009 Welfare and Entertainment	992
221011 Printing, Stationery, Photocopying and Binding	3,273
221016 IFMS Recurrent costs	1,250
221020 IPPS Recurrent Costs	1,250
222001 Telecommunications	750
223005 Electricity	171,995
223006 Water	7,500
224004 Cleaning and Sanitation	3,513
227001 Travel inland	6,260
227002 Travel abroad	9,363
227004 Fuel, Lubricants and Oils	13,630
228002 Maintenance - Vehicles	13,800
228003 Maintenance – Machinery, Equipment & Furniture	150,000

Reasons for Variation in performance

Total	842,667
Wage Recurrent	220,870
Non Wage Recurrent	621,797
AIA	0

Arrears

Output: 99 Arrears

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 4: 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
		Total For SubProgramme	842,667
		Wage Recurrent	220,870
		Non Wage Recurrent	621,797
		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
221003 Staff Training	136
221009 Welfare and Entertainment	424
224001 Medical Supplies	319

Reasons for Variation in performance

Most of the activities are donor funded

Total	878
Wage Recurrent	0
Non Wage Recurrent	878
AIA	0

Output: 07 Ecology / Zoology Research

monitoring for IRS in 5 affected villages in West Nile region

Item	Spent
221003 Staff Training	196
221009 Welfare and Entertainment	1,000
224001 Medical Supplies	246

Reasons for Variation in performance

Most of the activities are donor funded

Total	1,441
Wage Recurrent	0
Non Wage Recurrent	1,441
AIA	0

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	Spent
221009 Welfare and Entertainment	109
224001 Medical Supplies	1,500

Reasons for Variation in performance

Most of the activities are donor funded

Total	1,609
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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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	1,609
		AIA	0

Output: 09 General Virology Research

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

Item	Spent
221009 Welfare and Entertainment	1,800

Reasons for Variation in performance

Testing the Drug resistance samples is yet to be done awaiting funds from Global funds to buy supplies.

Total	1,800
Wage Recurrent	0
Non Wage Recurrent	1,800
AIA	0

Output: 10 Entomology Research

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

Item	Spent
221003 Staff Training	61
221009 Welfare and Entertainment	500

Reasons for Variation in performance

Most of the activities are donor funded

Total	561
Wage Recurrent	0
Non Wage Recurrent	561
AIA	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
221007 Books, Periodicals & Newspapers	252
221009 Welfare and Entertainment	1,000
227001 Travel inland	305

Reasons for Variation in performance

Most of the activities are donor funded

Total	1,557
Wage Recurrent	0
Non Wage Recurrent	1,557
AIA	0
Total For SubProgramme	7,847
Wage Recurrent	0
Non Wage Recurrent	7,847
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	685
		227001 Travel inland	125

Reasons for Variation in performance

	Total	810
	Wage Recurrent	0
	Non Wage Recurrent	810
	AIA	0

Output: 09 General Virology Research

	Item	Spent
	Total	0
	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
	211103 Allowances	500
	Total	500
	Wage Recurrent	0
	Non Wage Recurrent	500
	AIA	0
	Total For SubProgramme	1,310
	Wage Recurrent	0
	Non Wage Recurrent	1,310
	AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
	312203 Furniture & Fixtures	150,000

Reasons for Variation in performance

	Total	150,000
	GoU Development	150,000
	External Financing	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: 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	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1442 UVRI Infrastructural Development Project			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Renovation of dilapidated Soweto staff houses, walk ways and fence		Item	Spent
		312101 Non-Residential Buildings	50,000
		312102 Residential Buildings	200,000
<i>Reasons for Variation in performance</i>			
		Total	250,000
		GoU Development	250,000
		External Financing	0
		AIA	0
		Total For SubProgramme	250,000
		GoU Development	250,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,251,824
		Wage Recurrent	220,870
		Non Wage Recurrent	630,954
		GoU Development	400,000
		External Financing	0
		AIA	0