

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.541	0.385	0.385	0.289	25.0%	18.7%	75.0%
Non Wage	5.176	1.179	1.179	0.601	22.8%	11.6%	51.0%
Devt. GoU	0.400	0.039	0.039	0.005	9.8%	1.3%	13.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.117	1.602	1.602	0.895	22.5%	12.6%	55.8%
Total GoU+Ext Fin (MTEF)	7.117	1.602	1.602	0.895	22.5%	12.6%	55.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.117	1.602	1.602	0.895	22.5%	12.6%	55.8%
A.I.A Total	0.260	0.066	0.066	0.000	25.2%	0.0%	0.0%
Grand Total	7.377	1.668	1.668	0.895	22.6%	12.1%	53.6%
Total Vote Budget Excluding Arrears	7.377	1.668	1.668	0.895	22.6%	12.1%	53.6%

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	7.38	1.67	0.89	22.6%	12.1%	53.6%
Total for Vote	7.38	1.67	0.89	22.6%	12.1%	53.6%

Matters to note in budget execution

During FY 2018/19, Parliament approved a total budget of **Shs. 7.377 Bn** out of which, **Ushs. 1.541 Bn** was for wage, **shs 5.176 Bn** for non-wage, **shs 400m** for Development, and **Shs 260m** for non-tax revenue. By end of Quarter one, **Shs 1.668Bn** had been released representing 22.6% of the approved budget. Out of the released funds, **Shs 0.895Bn** had been spent representing a **53.6%** absorption rate. This low absorption rate is due to: Requisitions are at various stages of procurement including bidding, evaluation, Contracts Committee and engagement of contractors on a commitment basis and encumbrances; wage balances await recruitment by HSC to fill the vacant posts and; Pension balances await approval of pending files by Ministry of Public Service.

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

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Highlights of Vote Performance

Programme : 03 Virus Research			
Responsible Officer: Prof. Pontiano Kaleebu			
Programme Outcome: Quality and accessible virus research Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Propotion of informed research policy and guidelines.	Percentage	50%	10%
Propotion of Reseach planned activities	Percentage	50%	10%

Table V2.2: Key Vote Output Indicators*

Programme : 03 Virus Research			
Sub Programme : 01 Headquarters			
KeyOutPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of days between authorization of request and a	Number	2	2
Quarterly internal audit report produced	Number	4	0
Sub Programme : 02 Health Research Services			
KeyOutPut : 06 Arbovirology, Emerging and Remerging Disease Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Research services coordinated and supervise	Number	4	2
No. of technical support supervision visits report	Number	2	1
Sub Programme : 03 Internal Audit			
KeyOutPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: 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	7.12	1.60	0.89	22.5%	12.6%	55.8%
Class: Outputs Provided	6.72	1.56	0.89	23.3%	13.2%	56.9%
080304 Administration and Support Services	4.96	1.25	0.72	25.2%	14.6%	58.0%
080306 Arbovirology, Emerging and Reemerging Disease Research	0.22	0.04	0.02	19.3%	8.7%	44.8%
080307 Ecology / Zoology Research	0.12	0.02	0.02	18.8%	18.8%	100.0%
080308 Immunology Research	0.22	0.04	0.01	18.8%	2.8%	14.7%
080309 General Virology Research	0.28	0.05	0.04	16.3%	13.5%	83.1%
080310 Entomology Research	0.22	0.03	0.01	14.2%	6.3%	44.0%
080311 Epidemiology and Data Management Research	0.31	0.06	0.01	18.8%	3.7%	19.9%
080319 Human Resource Management Services	0.25	0.05	0.04	19.2%	16.1%	83.7%
080320 Records Management Services	0.12	0.02	0.01	18.8%	10.2%	54.3%
Class: Capital Purchases	0.40	0.04	0.01	9.6%	1.3%	13.0%
080372 Government Buildings and Administrative Infrastructure	0.20	0.04	0.01	19.3%	2.5%	13.0%
080375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.12	1.60	0.89	22.5%	12.6%	55.8%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.72	1.56	0.89	23.3%	13.2%	56.9%
211101 General Staff Salaries	1.54	0.39	0.29	25.0%	18.7%	75.0%
211103 Allowances (Inc. Casuals, Temporary)	0.26	0.05	0.05	18.8%	18.3%	97.6%
212102 Pension for General Civil Service	0.22	0.06	0.03	25.0%	15.0%	59.9%
213001 Medical expenses (To employees)	0.02	0.00	0.00	21.3%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.19	0.00	35.0%	0.6%	1.8%
221001 Advertising and Public Relations	0.05	0.01	0.00	19.8%	0.0%	0.0%
221002 Workshops and Seminars	0.06	0.03	0.01	42.8%	16.4%	38.4%
221003 Staff Training	0.18	0.03	0.03	18.8%	14.5%	77.6%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	18.8%	3.2%	17.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.00	18.8%	0.0%	0.0%
221009 Welfare and Entertainment	0.09	0.02	0.02	18.7%	17.9%	95.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.01	0.01	18.8%	8.6%	45.7%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.07	0.01	0.01	18.7%	10.6%	56.7%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.00	0.00	18.8%	6.3%	33.3%
223004 Guard and Security services	0.02	0.01	0.00	25.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

223005 Electricity	1.00	0.25	0.25	25.0%	25.0%	100.0%
223006 Water	0.09	0.03	0.03	29.4%	29.4%	100.0%
224001 Medical Supplies	0.50	0.08	0.02	15.3%	5.0%	32.3%
224004 Cleaning and Sanitation	0.15	0.05	0.00	31.3%	0.3%	0.9%
225001 Consultancy Services- Short term	0.45	0.08	0.00	18.8%	0.0%	0.0%
227001 Travel inland	0.34	0.07	0.07	19.8%	19.8%	100.0%
227002 Travel abroad	0.16	0.04	0.03	23.2%	21.4%	92.0%
227004 Fuel, Lubricants and Oils	0.15	0.03	0.03	18.7%	18.7%	100.0%
228001 Maintenance - Civil	0.06	0.01	0.00	18.8%	6.0%	32.2%
228002 Maintenance - Vehicles	0.08	0.01	0.00	18.8%	0.9%	4.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.05	0.01	19.2%	3.5%	18.4%
228004 Maintenance – Other	0.22	0.04	0.01	18.8%	2.7%	14.3%
Class: Capital Purchases	0.40	0.04	0.01	9.6%	1.3%	13.0%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.04	0.01	77.0%	10.0%	13.0%
312102 Residential Buildings	0.15	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.12	1.60	0.89	22.5%	12.6%	55.8%

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	7.12	1.60	0.89	22.5%	12.6%	55.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.93	1.24	0.72	25.2%	14.7%	58.1%
02 Health Research Services	1.63	0.29	0.15	17.9%	9.3%	52.2%
03 Internal Audit	0.15	0.03	0.01	18.9%	9.5%	50.2%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.20	0.00	0.00	0.0%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	0.20	0.04	0.01	19.3%	2.5%	13.0%
Total for Vote	7.12	1.60	0.89	22.5%	12.6%	55.8%

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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Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: 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

		Item	Spent
International & National conferences & meetings to disseminate research findings & Bench marking on best practices attended.	4 scientific papers(by Director and Deputy Director, plus 2 other staff presented at International meetings	211101 General Staff Salaries	288,959
International & National conferences & meetings to disseminate research findings & Bench marking on best practices attended.	4 scientific papers(by Director and Deputy Director, plus 2 other staff presented at International meetings	211103 Allowances (Inc. Casuals, Temporary)	6,188
strategic plan produced and disseminated	1 strategic planning meeting held	212102 Pension for General Civil Service	33,013
Policy & Administrative Support provided to technical Research	procurement of cleaning company underway & biowaste safely disposed of.	213004 Gratuity Expenses	3,400
Premises Maintained	8 teams supported to go to the field and do research, disease surveillance and support supervision in the districts of Arua, Masaka, Kyamulibwa, Rakai, Nakasongola, Tororo, Mbale, Rukungiri.	221002 Workshops and Seminars	10,000
Public and community Engaged in science and research	samples collected	221003 Staff Training	14,274
ICT at UVRI supported	Maintained the premise	221009 Welfare and Entertainment	2,981
IFMS Operated, Serviced & Maintained	1 quarterly newsletter produced and disseminated	221011 Printing, Stationery, Photocopying and Binding	1,500
Support Supervision of the UVRI field stations of Arua, Masaka and Rakai	ICT equipment maintained. Internet paid.	222001 Telecommunications	1,250
UVRI staff trained	ICT equipment maintained. Internet paid	223005 Electricity	249,000
	Supervised the activities at the UVRI upcountry sites of Masaka and Arua and a report produced	223006 Water	25,000
	2 staff trained and 1 training under taken	224004 Cleaning and Sanitation	431
		227001 Travel inland	24,338
		227002 Travel abroad	24,325
		227004 Fuel, Lubricants and Oils	12,671
		228001 Maintenance - Civil	3,624
		228002 Maintenance - Vehicles	690
		228003 Maintenance – Machinery, Equipment & Furniture	9,850

Reasons for Variation in performance

Total	711,493
Wage Recurrent	288,959
Non Wage Recurrent	422,534
<i>AIA</i>	0

Output: 20 Records Management Services

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,150
221017 Subscriptions	7,311

Reasons for Variation in performance

Total	11,461
Wage Recurrent	0
Non Wage Recurrent	11,461

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QUARTER 1: 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
		AIA	0
		Total For SubProgramme	722,954
		Wage Recurrent	288,959
		Non Wage Recurrent	433,995
		AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

Surveillance for Arboviruses carried out	mosquitoes and ticks collected in the districts of Isingiro, Buikwe and Wakiso	Item	Spent
Surveillance for VHF's Carried Out	2 surveillance trips conducted in the areas of Isingiro Lab reagents not procured, prequalification of suppliers underway	211103 Allowances (Inc. Casuals, Temporary)	825
ILI and SARI influenza surveillance carried	290 samples collected from Mbarara, Isingiro, Mubende, Qween, Rakai, Kiruhura, Kiboga.... More than 2 regional surveillance field trips conducted. Procurement of reagents underway	224001 Medical Supplies	5,932
	samples collected from 2 Referral hospital Entebbe and Nsambya. 1 HC, Kiswa HC III. Support supervision done in Entebbe Referral Hospital.	227001 Travel inland	10,313
		228004 Maintenance – Other	2,144

Reasons for Variation in performance

Total	19,213
Wage Recurrent	0
Non Wage Recurrent	19,213
AIA	0

Output: 07 Ecology / Zoology Research

Studies on Small animals as reservoirs of viral diseases carriedout	Arbo samples collected from arua and zombo & tested. Rat fall AFI studies conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,475
		221009 Welfare and Entertainment	6,000
		224001 Medical Supplies	12,750
		227001 Travel inland	1,650

Reasons for Variation in performance

Total	22,875
Wage Recurrent	0
Non Wage Recurrent	22,875
AIA	0

Output: 08 Immunology Research

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QUARTER 1: 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
Immune profile of survivors (:Plague, Yellow fever and other highly pathogenic viruses) and immunized patients established	vaccinees recruited. Safety profiles established. Immune profiles being studied and response being monitored.	Item	Spent
Recruit, immunise & assess immunity in vaccine trials: HIV, Ebola, Rift Valley Fever, Yellow Fever & other viral vaccine trials	vaccinees recruited. Safety profiles established. Immune profiles being studied and response being monitored. Technical audit done in Mengo, Masaka and Kyamulibwa.	211103 Allowances (Inc. Casuals, Temporary)	2,475
GCLP audits; & supervise corrective actions for Mengo, Arua, Kyamulibwa & Masaka sites conducted	Reagents procured. Antibody and cellular immune responses assessed for Yellow fever study cohorts. Immune responses on specimens from different studies evaluated. Neutralisation done and ongoing.	228004 Maintenance – Other	3,650
Reagents and consumables for evaluating antibody and cellular immune responses availed	30 staff trained in GCLP/GCP practices and process have been put in place		
Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carried out	59 yellow fever samples collected & tested. Immune response profile for Yellow fever. Immune profile of survivors ongoing. Monitoring of Immune response to Viral vaccines ongoing		
Super-infected HIV infected individuals recruited, followed up and evaluated (Humoral and T-Cell responses assessed)			

Reasons for Variation in performance

Total	6,125
Wage Recurrent	0
Non Wage Recurrent	6,125
<i>AIA</i>	0

Output: 09 General Virology Research

Integrity of specimens in the repository maintained	Integrity of specimens is maintained by ensuring constant availability of power to the repositories	Item	Spent
RRHs enrolled in EQA scheme for Chemistry and Haematology	to be done in Q2	211103 Allowances (Inc. Casuals, Temporary)	825
Staff supported to attend international conferences	papers prepared to be presented in Q2	224001 Medical Supplies	6,000
Reagents and laboratory supplies availed	Procurements initiated	227001 Travel inland	14,850
Research on the prevalence of Hepatitis B_HIV Co-infection in ANC Surveillance sites and High risk populations conducted	ANC samples collected however the procurement of reagents is yet to be undertaken	227002 Travel abroad	10,075
Capacity building in HIV testing conducted	214 testers at 65 testing points were provided with support from PEPFAR. Testing ongoing	227004 Fuel, Lubricants and Oils	6,375
Research on the prevalence of HIV and Syphilis in ANC Surveillance sites conducted			

Reasons for Variation in performance

Total	38,125
Wage Recurrent	0
Non Wage Recurrent	38,125
<i>AIA</i>	0

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QUARTER 1: 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
Output: 10 Entomology Research			
A study on the Distribution & Insecticide resistance profiles of Malaria & Arbo-vectors carried out	Four (4) field trips made to 3 villages in Mukono and Kayunga Districts. 486 mosquitoes collected classed as An. gambiae ss (>90%) and An.arabiensis. No Insecticide resistance assays made	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,950 8,250 713
Collaborative/ Workshop overseas to share research findings attended	5 department members Participated in 3 overseas trainings; 2 members presented at 1 regional conference		
Research Journal Subscribed to	No subscriptions were made		
Reasons for Variation in performance			
		Total	13,913
		Wage Recurrent	0
		Non Wage Recurrent	13,913
		<i>AIA</i>	0
Output: 11 Epidemiology and Data Management Research			
A study conducted on the influence of social determinants and social transitions on HIV acquisition in hot-spot communities with high HIV incidence and trading centers among adolescents and young adults.	Study being conducted and and still ongoing 24 staff members trained in data management & statistical techniques with support from EACCR-EDCTP Project	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,650 7,931 2,044
UVRI staff tutored on new data management and statistical techniques	Study being conducted and reports to be out after closure of survey round		
Longitudinal HIV surveillance in Rakai, Masaka and surrounding districts conducted			
Reasons for Variation in performance			
		Total	11,625
		Wage Recurrent	0
		Non Wage Recurrent	11,625
		<i>AIA</i>	0
Output: 19 Human Resource Management Services			
Staff trained in Biosecurity and Biosafety,	under took a pre-retirement training, the Bio-safety training is to be conducted in Q2	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment	Spent 20,625 12,066 7,927
Good Clinical and Laboratory Practice training and certification of staff.			
Training in retirement and Exit Management conducted			
Training in Grant and Proposal Writing			
Reasons for Variation in performance			
		Total	40,618

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: 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	40,618
		AIA	0
		Total For SubProgramme	152,494
		Wage Recurrent	0
		Non Wage Recurrent	152,494
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Bi - annual domestic arrears report prepared	audit conducted	Item	Spent
Quarterly audit reports produced	audit report produced	211103 Allowances (Inc. Casuals, Temporary)	7,099
		227004 Fuel, Lubricants and Oils	6,375

Reasons for Variation in performance

	Total	13,474
	Wage Recurrent	0
	Non Wage Recurrent	13,474
	AIA	0

Output: 20 Records Management Services

Item	Spent
221007 Books, Periodicals & Newspapers	758

Reasons for Variation in performance

	Total	758
	Wage Recurrent	0
	Non Wage Recurrent	758
	AIA	0
	Total For SubProgramme	14,232
	Wage Recurrent	0
	Non Wage Recurrent	14,232
	AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Directors Motor vehicle procured	procurement of Motor Vehicle initiated	Item	Spent
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Reasons for Variation in performance

procurement initiated

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: 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	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 Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Asbestos roofs replaced and safely disposed	Procurement initiated	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	5,000

Reasons for Variation in performance

	Total	5,000
	GoU Development	5,000
	External Financing	0
	AIA	0
	Total For SubProgramme	5,000
	GoU Development	5,000
	External Financing	0
	AIA	0
	GRAND TOTAL	894,679
	Wage Recurrent	288,959
	Non Wage Recurrent	600,720
	GoU Development	5,000
	External Financing	0
	AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 03 Virus Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 04 Administration and Support Services			
4 research protocols written	4 scientific papers(by Director and Deputy Director, plus 2 other staff presented at International meetings	Item 211101 General Staff Salaries	Spent 288,959
2 scientific papers presented at international level4 research protocols written	4 scientific papers(by Director and Deputy Director, plus 2 other staff presented at International meetings	211103 Allowances (Inc. Casuals, Temporary)	6,188
2 scientific papers presented at international level2 strategic plan meetings held with staffLaboratories maintained and cleaned	1 strategic planning meeting held procurement of cleaning company underway & biowaste safely disposed of. 8 teams supported to go to the field and do research, disease surveillance and support supervision in the districts of Arua, Masaka, Kyamulibwa, Rakai, Nakasongola, Tororo, Mbale, Rukungiri. samples collected	212102 Pension for General Civil Service	33,013
Laboratory supplies procured	Maintained the premise	213004 Gratuity Expenses	3,400
allowances paid	1 quarterly newsletter produced and disseminated	221002 Workshops and Seminars	10,000
staff supported to the field to for research and disease surveillance	ICT equipment maintained. Internet paid. ICT equipment maintained. Internet paid	221003 Staff Training	14,274
samples collected from all over Uganda maintenance of premises carried out Quarterly news letter produced	Supervised the activities at the UVRI upcountry sites of Masaka and Arua and a report produced	221009 Welfare and Entertainment	2,981
publication in journals abroadICT Equipment maintained	2 staff trained and 1 training under taken	221011 Printing, Stationery, Photocopying and Binding	1,500
internet paid		222001 Telecommunications	1,250
Licenses paid		223005 Electricity	249,000
Subscriptions paidinternet paid		223006 Water	25,000
computers serviced		224004 Cleaning and Sanitation	431
staff retrained in different IFMS modules Back up generator maintainedSupervised the activities at the UVRI upcountry sites and a report produced5 staff set for training		227001 Travel inland	24,338
PHD and post doctoral Students trained		227002 Travel abroad	24,325
training in bios safety and bio security carried out		227004 Fuel, Lubricants and Oils	12,671
induction training for all new staff		228001 Maintenance - Civil	3,624
Reasons for Variation in performance		228002 Maintenance - Vehicles	690
		228003 Maintenance – Machinery, Equipment & Furniture	9,850
Total			711,492
Wage Recurrent			288,959
Non Wage Recurrent			422,534

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Output: 20 Records Management Services

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,150
221017 Subscriptions	7,311

Reasons for Variation in performance

Total	11,461
Wage Recurrent	0
Non Wage Recurrent	11,461
AIA	0
Total For SubProgramme	722,953
Wage Recurrent	288,959
Non Wage Recurrent	433,995
AIA	0

Recurrent Programmes

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

	Item	Spent
Mosquitoes and Ticks collections in 3 districts	211103 Allowances (Inc. Casuals, Temporary)	825
2 surveillance field trips conducted	224001 Medical Supplies	5,932
Reagents and supplies for lab work procuredSamples from 3 districts collected and tested	227001 Travel inland	10,313
2 surveillance field trips conducted	228004 Maintenance – Other	2,144
Reagents and supplies for lab work procuredSamples from 5 referral hospitals and 6 HC IIIs collected and tested		

support supervision conducted

Reasons for Variation in performance

Total	19,213
Wage Recurrent	0
Non Wage Recurrent	19,213
AIA	0

Output: 07 Ecology / Zoology Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Outbreak Investigations and Longitudinal infection studies conducted	Arbo samples collected from arua and zombo & tested. Rat fall AFI studies conducted	Item	Spent
Samples from 3 districts collected and tested		211103 Allowances (Inc. Casuals, Temporary)	2,475
Rat fall studies conducted in Arua, Zombo and nebbi		221009 Welfare and Entertainment	6,000
AFI studies conducted		224001 Medical Supplies	12,750
		227001 Travel inland	1,650
Reasons for Variation in performance		Total	22,875
		Wage Recurrent	0
		Non Wage Recurrent	22,875
		AIA	0

Output: 08 Immunology Research

Collect samples from all consenting patients for subsequent immune evaluations	vaccinees recruited. Safety profiles established. Immune profiles being studied and response being monitored.	Item	Spent
Immune response profile to plague, YF and other VHF established	vaccinees recruited. Safety profiles established. Immune profiles being studied and response being monitored.	211103 Allowances (Inc. Casuals, Temporary)	2,475
Immune profile of survivors and immunised patients established	Technical audit done in Mengo, Masaka and Kyamulibwa.	228004 Maintenance – Other	3,650
Safety profiles established	Reagents procured. Antibody and cellular immune responses assessed for Yellow fever study cohorts. Immune responses on specimens from different studies evaluated. Neutralisation done and ongoing.		
Immune profiles in vaccines established	30 staff trained in GCLP/GCP practices and process have been put in place		
Immune responses to viral vaccines monitored	59 yellow fever samples collected & tested. Immune response profile for Yellow fever. Immune profile of survivors ongoing. Monitoring of Immune response to Viral vaccines on-going		
Technical audit at Mengo, Masaka, Arua and Kymulibwa stations conducted			
Reagents and consumables for evaluating antibody and cellular immune responses for studies procured			
Antibody and cellular immune responses assessed in all study cohorts			
Immune responses on specimens from the various studies (approximately 450) evaluated			
Neutralization, ELISpot and flowcytometry assays performed			
Programme site and field lab staff trained in GCLP/ GCP practices; and Quality processes put in place			
Staff Trained , volunteers recruited , specimens from 100 collected, Assess immune responses			

Reasons for Variation in performance

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: 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	6,125
		Wage Recurrent	0
		Non Wage Recurrent	6,125
		AIA	0

Output: 09 General Virology Research

		Item	Spent
Integrity of specimens in the repository maintained: storage fees paid, power availed, nitrogen stocked, RRH enrolled in EQA scheme for Chemistry and Haematology	Integrity of specimens is maintained by ensuring constant availability of power to the repositories to be done in Q2	211103 Allowances (Inc. Casuals, Temporary)	825
2 Presentations at international conferences	papers prepared to be presented in Q2	224001 Medical Supplies	6,000
Supplies procured	Procurements initiated	227001 Travel inland	14,850
Samples collected and tested	ANC samples collected however the procurement of reagents is yet to be undertaken	227002 Travel abroad	10,075
Reagents and Supplies for laboratory work procured	214 testers at 65 testing points were provided with support from PEPFAR.	227004 Fuel, Lubricants and Oils	6,375
Support Supervision to HIV testers who fail PT tests	Testing ongoing		
Capacity building in HIV testing conducted			
ANC sentinel surveillance for HIV and syphilis conducted			

Reasons for Variation in performance

	Total	38,125
	Wage Recurrent	0
	Non Wage Recurrent	38,125
	AIA	0

Output: 10 Entomology Research

		Item	Spent
Distribution & Insecticide resistance profiles: Malaria & Arbo-vectors	Four (4) field trips made to 3 villages in Mukono and Kayunga Districts. 486 mosquitoes collected classed as An. gambiae ss (>90%) and An. arabiensis. No Insecticide resistance assays made	211103 Allowances (Inc. Casuals, Temporary)	4,950
Field collections & Travel season-1 conducted	5 department members Participated in 3 overseas trainings; 2 members presented at 1 regional conference	227001 Travel inland	8,250
Distribution Mapping	No subscriptions were made	227004 Fuel, Lubricants and Oils	713
Training in various techniques conducted			
Papers presented at international conferences			
Research Journal Subscriptions			

Reasons for Variation in performance

	Total	13,913
	Wage Recurrent	0
	Non Wage Recurrent	13,913
	AIA	0

Output: 11 Epidemiology and Data Management Research

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A study conducted on the influence of social determinants and social transitions on HIV acquisition in hot-spot communities with high HIV incidence and trading centers among adolescents and young adults. UVRI staff tutored on new data management and statistical techniques. Longitudinal HIV surveillance in Rakai, Masaka and surrounding districts conducted	Study being conducted and still ongoing 24 staff members trained in data management & statistical techniques with support from EACCR-EDCTP Project Study being conducted and reports to be out after closure of survey round	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,650 7,931 2,044

Surveillance reports produced and disseminated

Reasons for Variation in performance

Total	11,625
Wage Recurrent	0
Non Wage Recurrent	11,625
<i>AIA</i>	0

Output: 19 Human Resource Management Services

staff trained in Bio security and bio safety	under took a pre-retirement training, the Bio-safety training is to be conducted in Q2	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment	Spent 20,625 12,066 7,927
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Reasons for Variation in performance

Total	40,618
Wage Recurrent	0
Non Wage Recurrent	40,618
<i>AIA</i>	0
Total For SubProgramme	152,494
Wage Recurrent	0
Non Wage Recurrent	152,494
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

domestic arrears audited	Quarterly audit	audit conducted	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 7,099 6,375
reports produced		audit report produced		

Reasons for Variation in performance

Total	13,474
Wage Recurrent	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	13,474
		AIA	0

Output: 20 Records Management Services

Item	Spent
221007 Books, Periodicals & Newspapers	758

Reasons for Variation in performance

Total	758
Wage Recurrent	0
Non Wage Recurrent	758
AIA	0
Total For SubProgramme	14,232
Wage Recurrent	0
Non Wage Recurrent	14,232
AIA	0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement of motor vehicle initiated	procurement of Motor Vehicle initiated	Item	Spent
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Reasons for Variation in performance

procurement initiated

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 Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

procurement of contractors conducted	Procurement initiated	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	5,000

Reasons for Variation in performance

Total	5,000
GoU Development	5,000

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0
		GRAND TOTAL	894,679
		Wage Recurrent	288,959
		Non Wage Recurrent	600,720
		GoU Development	5,000
		External Financing	0
		AIA	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
2 grant proposals written	211101 General Staff Salaries	96,325	385,284	481,609
2 scientific papers presented at international level	211103 Allowances (Inc. Casuals, Temporary)	0	10,313	10,313
2 grant proposals written	212102 Pension for General Civil Service	22,120	55,133	77,252
2 scientific papers presented at international level	213001 Medical expenses (To employees)	2,000	2,000	4,000
Supervised the activities at the UVRI upcountry sites and a report produced	213002 Incapacity, death benefits and funeral expenses	500	500	1,000
internet paid	213004 Gratuity Expenses	190,297	166,026	356,322
computers serviced	221001 Advertising and Public Relations	10,413	15,438	25,850
staff retrained in different IFMS modules	221002 Workshops and Seminars	29,375	8,125	37,500
Laboratories maintained and cleaned	221003 Staff Training	0	33,790	33,790
Laboratory supplies procured	221007 Books, Periodicals & Newspapers	703	1,172	1,875
allowances paid	221008 Computer supplies and Information Technology (IT)	7,500	22,500	30,000
staff supported to the field to for research and disease surveillance	221009 Welfare and Entertainment	769	6,250	7,019
samples collected from all over Uganda	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
	221016 IFMS Recurrent costs	1,000	1,000	2,000
	221017 Subscriptions	3,525	5,876	9,401
	221020 IPPS Recurrent Costs	1,000	1,000	2,000
	222001 Telecommunications	2,500	6,250	8,750
	223004 Guard and Security services	1,000	1,000	2,000
	223005 Electricity	0	249,000	249,000
	223006 Water	3,750	25,000	28,750
	224004 Cleaning and Sanitation	71,445	78,125	149,570
	225001 Consultancy Services- Short term	56,250	103,750	160,000
	227001 Travel inland	4,950	40,563	45,513
	227002 Travel abroad	10,657	42,219	52,875
	227004 Fuel, Lubricants and Oils	0	21,119	21,119
	228001 Maintenance - Civil	7,626	18,750	26,376
	228002 Maintenance - Vehicles	9,810	17,500	27,310
	228003 Maintenance – Machinery, Equipment & Furniture	45,275	89,375	134,650
	Total	578,788	1,409,554	1,988,342
PHD and post doctoral Students trained		Wage Recurrent	96,325	385,284
training in bios safety and bio security carried out		Non Wage Recurrent	416,963	1,024,270
		AIA	65,500	0
2 stakeholder consultation meetings held				65,500

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: 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: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	5,225	15,625	20,850
	221017 Subscriptions	2,064	15,625	17,689
	Total	7,289	31,250	38,539
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,289</i>	<i>31,250</i>	<i>38,539</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Health Research Services

Outputs Provided

Output: 06 Arbovirology, Emerging and Remerging Disease Research

	Item	Balance b/f	New Funds	Total
Mosquitoes and Ticks collections in 3 districts	211103 Allowances (Inc. Casuals, Temporary)	0	1,375	1,375
2 surveillance field trips conducted	213002 Incapacity, death benefits and funeral expenses	5,000	5,000	10,000
Reagents and supplies for lab work procured	224001 Medical Supplies	12,818	41,250	54,068
Samples from 5 referral hospitals and 6 HC IIIs, collected and tested	227001 Travel inland	0	17,188	17,188
support supervision conducted	228004 Maintenance – Other	5,844	13,313	19,156
	Total	23,662	78,125	101,787
Samples from 3 districts collected and tested	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
2 surveillance field trips conducted	<i>Non Wage Recurrent</i>	<i>23,662</i>	<i>78,125</i>	<i>101,787</i>
Reagents and supplies for lab work procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Ecology / Zoology Research

	Item	Balance b/f	New Funds	Total
Outbreak Investigations and Longitudinal infection studies conducted	211103 Allowances (Inc. Casuals, Temporary)	0	4,125	4,125
Samples from 3 districts collected and tested	221009 Welfare and Entertainment	0	10,000	10,000
Rat fall studies conducted in Arua, Zombo and Nebbi	224001 Medical Supplies	0	31,250	31,250
AFI studies conducted	227001 Travel inland	0	2,750	2,750
	Total	0	48,125	48,125
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>48,125</i>	<i>48,125</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
Participants recruited; Humoral and T-Cell responses assessed	211103 Allowances (Inc. Casuals, Temporary)	0	4,125	4,125
Collect samples from all consenting patients for subsequent immune evaluations	213001 Medical expenses (To employees)	2,250	3,750	6,000
Immune response profile to plague, YF and other VHF established	221008 Computer supplies and Information Technology (IT)	750	1,250	2,000
Immune profile of survivors and immunized patients established	224001 Medical Supplies	22,500	47,500	70,000
	228004 Maintenance – Other	10,000	32,750	42,750
	Total	35,500	89,375	124,875
Programme site and field lab staff trained in GCLP/ GCP practices; and Quality processes put in place	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,500	89,375	124,875
Technical audit at Mengo, Masaka, Arua and Kymulibwa stations conducted	AIA	0	0	0
Vaccinees recruited				
Safety profiles established				
Immune profiles in vaccines established				
Immune responses to viral vaccines monitored				
Reagents and consumables for evaluating antibody and cellular immune responses for studies procured				
Antibody and cellular immune responses assessed in all study cohorts				
Immune responses on specimens from the various studies (approximately 450) evaluated				
Neutralization, ELISpot and flowcytometry assays performed				

Output: 09 General Virology Research

	Item	Balance b/f	New Funds	Total
Samples collected and tested	211103 Allowances (Inc. Casuals, Temporary)	0	1,375	1,375
Reagents and Supplies for laboratory work procured	213002 Incapacity, death benefits and funeral expenses	50	50	100
Support Supervision to HIV testers who fail PT tests	224001 Medical Supplies	5,728	48,272	54,000
Capacity building in HIV testing conducted	227001 Travel inland	0	24,750	24,750
RRH enrolled in EQA scheme for Chemistry and Haematology	227002 Travel abroad	2,000	20,125	22,125
	227004 Fuel, Lubricants and Oils	0	10,625	10,625
ANC sentinel surveillance for HIV and syphilis conducted	Total	7,778	105,197	112,975
Integrity of specimens in the repository maintained: storage fees paid, power availed, nitrogen stocked,	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,778	105,197	112,975
2 Presentations at international conferences	AIA	0	0	0
Supplies procured				

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: 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: 10 Entomology Research

	Item	Balance b/f	New Funds	Total
Field collections & Travel season-2 conducted	211103 Allowances (Inc. Casuals, Temporary)	0	8,250	8,250
Laboratory processing conducted	221002 Workshops and Seminars	6,150	10,250	16,400
Distribution Mapping	221003 Staff Training	938	1,562	2,500
Data Analysis conducted	224001 Medical Supplies	10,625	54,375	65,000
Research Journal Subscriptions	227001 Travel inland	0	13,750	13,750
Papers presented at international conferences	227004 Fuel, Lubricants and Oils	0	1,188	1,188
	Total	17,713	89,375	107,087
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,713	89,375	107,087
	AIA	0	0	0

Output: 11 Epidemiology and Data Management Research

	Item	Balance b/f	New Funds	Total
Longitudinal HIV surveillance in Rakai, Masaka and surrounding districts conducted	211103 Allowances (Inc. Casuals, Temporary)	0	2,750	2,750
Surveillance reports produced and disseminated	225001 Consultancy Services- Short term	28,125	56,875	85,000
UVRI staff tutored on new data management and statistical techniques	227001 Travel inland	0	13,219	13,219
	227004 Fuel, Lubricants and Oils	0	3,407	3,407
A study conducted on the influence of social determinants and social transitions on HIV acquisition in hot-spot communities with high HIV incidence and trading centers among adolescents and young adults.	228004 Maintenance – Other	18,750	41,250	60,000
	Total	46,875	117,501	164,376
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,875	117,501	164,376
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Good Clinical and Laboratory Practice training and certification of staff.	211103 Allowances (Inc. Casuals, Temporary)	0	44,375	44,375
	221003 Staff Training	2,934	45,000	47,934
	221009 Welfare and Entertainment	0	13,812	13,812
	223004 Guard and Security services	5,000	5,000	10,000
	Total	7,934	108,187	116,120
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,934	108,187	116,120
	AIA	0	0	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: 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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Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Quarterly audit reports produced				
domestic arrears report prepared	211103 Allowances (Inc. Casuals, Temporary)	1,151	13,750	14,901
	213002 Incapacity, death benefits and funeral expenses	1,000	1,000	2,000
	221003 Staff Training	3,750	6,250	10,000
	221011 Printing, Stationery, Photocopying and Binding	1,500	2,500	4,000
	227004 Fuel, Lubricants and Oils	0	10,625	10,625
	228002 Maintenance - Vehicles	3,750	6,250	10,000
	Total	11,151	40,375	51,526
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,151</i>	<i>40,375</i>	<i>51,526</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	2,992	6,250	9,242
	Total	2,992	6,250	9,242
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,992</i>	<i>6,250</i>	<i>9,242</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1437 Institutional Support to UVRI

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
contract awarded and vehicle delivered				
	312201 Transport Equipment	0	121,125	121,125
	Total	0	121,125	121,125
	<i>GoU Development</i>	<i>0</i>	<i>121,125</i>	<i>121,125</i>
	<i>External Financing</i>	<i>0</i>	<i>121,125</i>	<i>121,125</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1442 UVRI Infrastructural Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
asbestos roofs replaced				
asbestos safely disposed	281503 Engineering and Design Studies & Plans for capital works	33,500	0	33,500
	312102 Residential Buildings	0	150,000	150,000
	Total	33,500	150,000	183,500
	<i>GoU Development</i>	<i>33,500</i>	<i>150,000</i>	<i>183,500</i>
	<i>External Financing</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	773,181	2,394,438	3,167,619
	<i>Wage Recurrent</i>	<i>96,325</i>	<i>385,284</i>	<i>481,609</i>
	<i>Non Wage Recurrent</i>	<i>577,856</i>	<i>1,738,029</i>	<i>2,315,885</i>
	<i>GoU Development</i>	<i>33,500</i>	<i>271,125</i>	<i>304,625</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>65,500</i>	<i>0</i>	<i>65,500</i>