

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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.541	0.771	0.771	0.658	50.0%	42.7%	85.4%
Non Wage	5.176	2.917	2.917	1.494	56.3%	28.9%	51.2%
Devt. GoU	0.400	0.310	0.310	0.007	77.5%	1.8%	2.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.117	3.997	3.997	2.159	56.2%	30.3%	54.0%
Total GoU+Ext Fin (MTEF)	7.117	3.997	3.997	2.159	56.2%	30.3%	54.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.117	3.997	3.997	2.159	56.2%	30.3%	54.0%
<i>A.I.A Total</i>	0.260	0.066	0.066	0.018	25.2%	6.8%	27.1%
Grand Total	7.377	4.062	4.062	2.177	55.1%	29.5%	53.6%
Total Vote Budget Excluding Arrears	7.377	4.062	4.062	2.177	55.1%	29.5%	53.6%

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	7.38	4.06	2.18	55.1%	29.5%	53.6%
Total for Vote	7.38	4.06	2.18	55.1%	29.5%	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 December 2018, **Shs 4.062Bn** had been released representing 55.1% of the approved budget. Out of the released funds, **Shs 2.177Bn** 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)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0803 Virus Research	
0.773 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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Reason: procurement process in the progress	
<i>Items</i>	
294,005,307.000 UShs	213004 Gratuity Expenses
Reason: files pending clearance by MoPs	
160,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
124,569,500.000 UShs	224004 Cleaning and Sanitation
Reason: procurement in the process	
98,033,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: procurement in the process	
25,281,000.000 UShs	228001 Maintenance - Civil
Reason: procurement in the process	
0.563 Bn Shs	SubProgram/Project :02 Health Research Services
Reason: procurement in the process	
<i>Items</i>	
269,282,488.000 UShs	224001 Medical Supplies
Reason: procurement in the process	
112,567,200.000 UShs	228004 Maintenance – Other
Reason: procurement in the process	
85,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
50,433,400.000 UShs	221003 Staff Training
Reason: officers to train in Q3	
16,400,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.026 Bn Shs	SubProgram/Project :03 Internal Audit
Reason:	
<i>Items</i>	
10,000,000.000 UShs	221003 Staff Training
Reason:	
10,000,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	

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2,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason:	
0.121 Bn Shs	<i>SubProgram/Project :1437 Institutional Support toUVRI</i>
Reason: procurement in the process	
<i>Items</i>	
121,125,000.000 UShs	312201 Transport Equipment
Reason: procurement in the process	
0.181 Bn Shs	<i>SubProgram/Project :1442 UVRI Infrastructural Development Project</i>
Reason: the procurement of contractors is in progress	
<i>Items</i>	
150,000,000.000 UShs	312102 Residential Buildings
Reason: the procurement is in progress	
31,313,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: the procurement is in progress	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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 Q2
Propotion of informed research policy and guidelines.	Percentage	50%	15%
Propotion of Reseach planned activities	Percentage	50%	15%

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 Q2
No. of days between authorization of request and a	Number	2	2
Percentage execution of the workplan.	Percentage		50%

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Quarterly internal audit report produced	Number	4	3
Sub Programme : 02 Health Research Services			
KeyOutputPut : 06 Arbovirology, Emerging and Remerging Disease Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Research services coordinated and supervise	Number	4	1
No. of technical support supervision visits report	Number	2	1
Sub Programme : 03 Internal Audit			
KeyOutputPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of days between authorization of request and a	Number		2
Percentage execution of the workplan.	Percentage		50%
Quarterly internal audit report produced	Number		3

Performance highlights for the Quarter

- ☐ ☐ ☐ ☐ ☐ ☐ Staff capacity building
- ☐ ☐ ☐ ☐ ☐ ☐ Contain and prevent viral disease outbreaks
- ☐ ☐ ☐ ☐ ☐ ☐ Support supervision to Arua field station
- ☐ ☐ ☐ ☐ ☐ ☐ Develop an Institute Master plan
- ☐ ☐ ☐ ☐ ☐ ☐ Renovate and remove asbestos sheets from 4 staff houses
- ☐ ☐ ☐ ☐ ☐ ☐ Responding to outbreaks

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	7.12	4.00	2.16	56.2%	30.3%	54.0%
Class: Outputs Provided	6.72	3.69	2.15	54.9%	32.0%	58.4%
080304 Administration and Support Services	4.96	2.70	1.76	54.4%	35.5%	65.3%
080306 Arbovirology, Emerging and Remerging Disease Research	0.22	0.12	0.05	54.5%	21.2%	38.9%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080307 Ecology / Zoology Research	0.12	0.07	0.03	58.2%	27.5%	47.3%
080308 Immunology Research	0.22	0.13	0.01	59.0%	5.0%	8.5%
080309 General Virology Research	0.28	0.15	0.09	53.5%	32.5%	60.6%
080310 Entomology Research	0.22	0.12	0.03	54.5%	15.2%	27.8%
080311 Epidemiology and Data Management Research	0.31	0.18	0.02	56.4%	7.8%	13.8%
080319 Human Resource Management Services	0.25	0.16	0.10	62.1%	39.2%	63.0%
080320 Records Management Services	0.12	0.06	0.05	50.0%	41.0%	81.9%
Class: Capital Purchases	0.40	0.31	0.01	77.4%	1.8%	2.3%
080372 Government Buildings and Administrative Infrastructure	0.20	0.19	0.01	94.3%	3.6%	3.8%
080375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.12	0.00	60.6%	0.0%	0.0%
Total for Vote	7.12	4.00	2.16	56.2%	30.3%	54.0%

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	3.69	2.15	54.9%	32.0%	58.4%
211101 General Staff Salaries	1.54	0.77	0.66	50.0%	42.7%	85.4%
211103 Allowances (Inc. Casuals, Temporary)	0.26	0.14	0.12	53.9%	47.5%	88.2%
212102 Pension for General Civil Service	0.22	0.11	0.10	50.0%	44.2%	88.5%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	35.1%	70.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.36	0.07	65.0%	11.9%	18.3%
221001 Advertising and Public Relations	0.05	0.02	0.01	52.8%	13.9%	26.3%
221002 Workshops and Seminars	0.06	0.04	0.03	73.0%	46.1%	63.1%
221003 Staff Training	0.18	0.12	0.05	66.6%	28.2%	42.4%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	35.2%	70.3%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.02	72.7%	55.9%	76.9%
221009 Welfare and Entertainment	0.09	0.05	0.05	50.6%	49.5%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.02	50.0%	30.2%	60.5%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.03	0.03	50.0%	48.4%	96.8%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.00	50.0%	15.5%	31.0%
223004 Guard and Security services	0.02	0.01	0.00	50.0%	2.5%	5.0%
223005 Electricity	1.00	0.50	0.50	50.0%	50.0%	100.0%
223006 Water	0.09	0.05	0.05	58.8%	58.8%	100.0%
224001 Medical Supplies	0.50	0.30	0.03	60.0%	6.0%	9.9%
224004 Cleaning and Sanitation	0.15	0.13	0.00	83.3%	0.3%	0.3%
225001 Consultancy Services- Short term	0.45	0.25	0.00	54.4%	0.0%	0.0%

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227001 Travel inland	0.34	0.18	0.17	52.9%	49.4%	93.4%
227002 Travel abroad	0.16	0.10	0.08	62.0%	47.8%	77.1%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.08	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.00	50.0%	7.9%	15.7%
228002 Maintenance - Vehicles	0.08	0.04	0.01	50.0%	17.1%	34.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.14	0.04	51.1%	16.1%	31.4%
228004 Maintenance – Other	0.22	0.13	0.02	59.3%	7.0%	11.9%
Class: Capital Purchases	0.40	0.31	0.01	77.4%	1.8%	2.3%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.04	0.01	77.0%	14.4%	18.7%
312102 Residential Buildings	0.15	0.15	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.12	0.00	60.6%	0.0%	0.0%
Total for Vote	7.12	4.00	2.16	56.2%	30.3%	54.0%

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	4.00	2.16	56.2%	30.3%	54.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.93	2.68	1.77	54.4%	35.9%	65.9%
02 Health Research Services	1.63	0.93	0.34	56.8%	20.8%	36.7%
03 Internal Audit	0.15	0.08	0.04	50.0%	28.9%	57.7%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.20	0.12	0.00	60.6%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	0.20	0.19	0.01	94.3%	3.6%	3.8%
Total for Vote	7.12	4.00	2.16	56.2%	30.3%	54.0%

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	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.	2 scientific papers presented at international conference	211101 General Staff Salaries	657,913
International & National conferences & meetings to disseminate research findings & Bench marking on best practices attended.	3 staff attended international meetings to bench mark best practices	211103 Allowances (Inc. Casuals, Temporary)	16,305
International & National conferences & meetings to disseminate research findings & Bench marking on best practices attended.	1 strategic planning meeting	212102 Pension for General Civil Service	97,536
strategic plan produced and disseminated	Coordinated support supervision of UVRI field stations of Arua, Masaka and Kyamulibwa.	213001 Medical expenses (To employees)	2,013
Policy & Administrative Support provided to technical Research	UVRI staff paid salary on time.	213004 Gratuity Expenses	65,717
Premises Maintained	Pension processed and paid.	221001 Advertising and Public Relations	6,500
Public and community Engaged in science and research	Payment of utility bills like water and electricity.	221002 Workshops and Seminars	42,716
ICT at UVRI supported	Cleaning services maintained in offices, laboratories and compound.	221003 Staff Training	38,995
IFMS Operated, Serviced & Maintained	Cleaning services maintained in offices, laboratories and compound.	221008 Computer supplies and Information Technology (IT)	24,601
Support Supervision of the UVRI field stations of Arua, Masaka and Rakai	The Institute Quarterly news letter produced	221009 Welfare and Entertainment	8,935
UVRI staff trained	ICT equipment maintained, camera set up	221011 Printing, Stationery, Photocopying and Binding	3,072
	Laided new cabling of the Arua laboratory	221016 IFMS Recurrent costs	2,000
	3 teams sent on support supervision to masaka and arua	221017 Subscriptions	9,400
	2 Staff trained and one fire and safety training.	221020 IPPS Recurrent Costs	2,000
		222001 Telecommunications	3,100
		223004 Guard and Security services	600
		223005 Electricity	498,000
		223006 Water	50,000
		224004 Cleaning and Sanitation	2,726
		227001 Travel inland	65,261
		227002 Travel abroad	51,915
		227004 Fuel, Lubricants and Oils	33,790
		228001 Maintenance - Civil	4,719
		228002 Maintenance - Vehicles	12,991
		228003 Maintenance – Machinery, Equipment & Furniture	44,967

Reasons for Variation in performance

	Total	1,745,771
	Wage Recurrent	657,913
	Non Wage Recurrent	1,070,078
	AIA	17,780

Output: 20 Records Management Services

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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	US\$ Thousand
		Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	16,881
		221017 Subscriptions	23,911

Reasons for Variation in performance

Total	40,792
Wage Recurrent	0
Non Wage Recurrent	40,792
AIA	0
Total For SubProgramme	1,786,563
Wage Recurrent	657,913
Non Wage Recurrent	1,110,870
AIA	17,780

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 3 districts. laboratory reagents procured.	Item	Spent
Surveillance for VHF's Carried Out	Explored species distribution of main arboviral vectors in South Western	211103 Allowances (Inc. Casuals, Temporary)	1,980
ILI and SARI influenza surveillance carried	Uganda districts of Bundibudyo, Fort Portal and Kyenjojo with a view to mapping their distribution assess risk for disease transmission. Collected from those districts and data processing is currently on going.	224001 Medical Supplies	6,968
	Routine surveillance of arboviruses was carried at Kisubi (Zika Forest)	227001 Travel inland	26,666
	Nkokonjeru Community and St. Francis Hospital and Sseganga in North East Wakiso District.	228004 Maintenance – Other	11,483

Reasons for Variation in performance

Total	47,097
Wage Recurrent	0
Non Wage Recurrent	47,097
AIA	0

Output: 07 Ecology / Zoology Research

Studies on Small animals as reservoirs of viral diseases carried out	Arbo samples collected from westniles districts and tested. Establishment and operationalisation of the Laboratory in Arua underway with support from CDC	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,475
		221009 Welfare and Entertainment	16,000
		224001 Medical Supplies	12,750
		227001 Travel inland	2,340

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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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Reasons for Variation in performance

Total	33,565
Wage Recurrent	0
Non Wage Recurrent	33,565
AIA	0

Output: 08 Immunology Research

	Item	Spent
Immune profile of survivors (:Plague, Yellow fever and other highly pathogenic viruses) and immunized patients established	immune profiles being studies and responses being monitored	211103 Allowances (Inc. Casuals, Temporary) 2,475
Recruit, immunise & assess immunity in vaccine trials: HIV, Ebola, Rift Valley Fever, Yellow Fever & other viral vaccine trials	vaccinees recruited and trained. technical audit done in Mengo, Arua and Masaka	213001 Medical expenses (To employees) 5,000
GCLP audits; & supervise corrective actions for Mengo, Arua, Kyamulibwa & Masaka sites conducted	Antibody and cellular immune responses assessed for yellow fever . field laboratory staff trained in GCLP/GCP practises	228004 Maintenance – Other 3,650
Reagents and consumables for evaluating antibody and cellular immune responses availed	monitoring of immune responses to Viral vaccines on-going	
Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carried out		
Super-infected HIV infected individuals recruited , followed up and evaluated (Humoral and T-Cell responses assessed)		

Reasons for Variation in performance

Total	11,125
Wage Recurrent	0
Non Wage Recurrent	11,125
AIA	0

Output: 09 General Virology Research

	Item	Spent
Integrity of specimens in the repository maintained	Integrity of specimens maintained by ensuring the nitrogen plant is operation. procurement under way.	211103 Allowances (Inc. Casuals, Temporary) 825
RRHs enrolled in EQA scheme for Chemistry and Haematology	2 papers presented by senior staff at international conferences	224001 Medical Supplies 10,000
Staff supported to attend international conferences	procurement of laboratory supplies ongoing	227001 Travel inland 38,819
Reagents and laboratory supplies availed	Testing ANC samples ongoing	227002 Travel abroad 24,959
Research on the prevalence of Hepatitis B_HIV Co-infection in ANC Surveillance sites and High risk populations conducted	Supported and supervised 20 HIV testing sites for proficiency HIV rapid testing testing ongoing	227004 Fuel, Lubricants and Oils 17,000
Capacity building in HIV testing conducted		
Research on the prevalence of HIV and Syphilis in ANC Surveillance sites conducted		

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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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Reasons for Variation in performance

	Total	91,603
	Wage Recurrent	0
	Non Wage Recurrent	91,603
	<i>AIA</i>	0

Output: 10 Entomology Research

	Item	Spent
A study on the Distribution & Insecticide resistance profiles of Malaria & Arbo-vectors carried out	211103 Allowances (Inc. Casuals, Temporary)	13,015
Collaborative/ Workshop overseas to share research findings attended	227001 Travel inland	18,755
Research Journal Subscribed to	227004 Fuel, Lubricants and Oils	1,900
Data analysis to ascertain the of distribution of malaria underway. paper on malaria presented at an international conference		
no subscriptions made procurement under way		

Reasons for Variation in performance

	Total	33,670
	Wage Recurrent	0
	Non Wage Recurrent	33,670
	<i>AIA</i>	0

Output: 11 Epidemiology and Data Management Research

	Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	2,369
UVRI staff tutored on new data management and statistical techniques	227001 Travel inland	16,556
Longitudinal HIV surveillance in Rakai, Masaka and surrounding districts conducted	227004 Fuel, Lubricants and Oils	5,451
study still ongoing		
Data management software obtained and upgraded.		
Study still in progress		

Reasons for Variation in performance

	Total	24,375
	Wage Recurrent	0
	Non Wage Recurrent	24,375
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

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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	US\$ Thousand
Staff trained in Biosecurity and Biosafety,	two group trainings of Pre-retirement and fire and safety for laboratory staff conducted.	Item	Spent
Good Clinical and Laboratory Practice training and certification of staff.		211103 Allowances (Inc. Casuals, Temporary)	65,000
		221003 Staff Training	12,066
		221009 Welfare and Entertainment	21,738
Training in retirement and Exit Management conducted			
Training in Grant and Proposal Writing			

Reasons for Variation in performance

Total	98,805
Wage Recurrent	0
Non Wage Recurrent	98,805
AIA	0
Total For SubProgramme	340,240
Wage Recurrent	0
Non Wage Recurrent	340,240
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

Bi - annual domestic arrears report prepared	audit report produced	Item	Spent
Quarterly audit reports produced	audit report produced	211103 Allowances (Inc. Casuals, Temporary)	17,934
		227004 Fuel, Lubricants and Oils	17,000

Reasons for Variation in performance

Total	34,934
Wage Recurrent	0
Non Wage Recurrent	34,934
AIA	0

Output: 20 Records Management Services

Item	Spent
221007 Books, Periodicals & Newspapers	8,352

Reasons for Variation in performance

Total	8,352
Wage Recurrent	0
Non Wage Recurrent	8,352
AIA	0

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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	US\$ Thousand
		Total For SubProgramme	43,286
		Wage Recurrent	0
		Non Wage Recurrent	43,286
		AIA	0
<i>Development Projects</i>			
Project: 1437 Institutional Support toUVRI			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Directors Motor vehicle procured	the procurement is in progress	Item	Spent
<i>Reasons for Variation in performance</i>			
the procurement is in progress			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		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			
Asbestos roofs replaced and safely disposed	procurement in progress	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	7,187
<i>Reasons for Variation in performance</i>			
		Total	7,187
		GoU Development	7,187
		External Financing	0
		AIA	0
		Total For SubProgramme	7,187
		GoU Development	7,187
		External Financing	0
		AIA	0
		GRAND TOTAL	2,177,276
		Wage Recurrent	657,913
		Non Wage Recurrent	1,494,396
		GoU Development	7,187
		External Financing	0

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

AIA 17,780

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	US\$ Thousand
Program: 03 Virus Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 04 Administration and Support Services			
2 grant proposals written	2 scientific papers presented at international conference	Item	Spent
2 scientific papers presented at international level 2 grant proposals written	3 staff attended international meetings to bench mark best practices	211101 General Staff Salaries	368,955
2 scientific papers presented at international level 2 stakeholder consultation meetings held Laboratories maintained and cleaned	1 strategic planning meeting held Coordinated support supervision of UVRI field stations of Arua, Masaka and Kyamulibwa.	211103 Allowances (Inc. Casuals, Temporary)	10,118
Laboratory supplies procured	UVRI staff paid salary on time.	212102 Pension for General Civil Service	64,523
allowances paid	Pension processed and paid.	213001 Medical expenses (To employees)	2,013
staff supported to the field to for research and disease surveillance	Payment of utility bills like water and electricity.	213004 Gratuity Expenses	62,317
samples collected from all over Uganda maintenance of premises carried outscience open days help to engage the students and attract them to science	Cleaning services maintained in offices, laboratories and compound.	221001 Advertising and Public Relations	6,500
Quarterly news letter produced	cleaning services maintained in offices, laboratories and compound	221002 Workshops and Seminars	32,716
publication in journals abroadICT Equipment maintained	The Institute Quarterly news letter produced	221003 Staff Training	24,721
internet paid	ICT equipment maintained, internet paid	221008 Computer supplies and Information Technology (IT)	24,601
Licenses paid	Laided new cabling of the Arua laboratory	221009 Welfare and Entertainment	5,953
Subscriptions paid internet paid	3 teams sent on support supervision to Masaka and Arua	221011 Printing, Stationery, Photocopying and Binding	1,572
computers serviced	2 Staff trained and one fire and safety training.	221016 IFMS Recurrent costs	2,000
staff retrained in different IFMS modules Supervised the activities at the UVRI upcountry sites and a report produced5 staff set for training		221017 Subscriptions	9,400
PHD and post doctoral Students trained		221020 IPPS Recurrent Costs	2,000
training in bios safety and bio security carried out		222001 Telecommunications	1,850
		223004 Guard and Security services	600
		223005 Electricity	249,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	2,295
		227001 Travel inland	40,923
		227002 Travel abroad	27,590
		227004 Fuel, Lubricants and Oils	21,119
		228001 Maintenance - Civil	1,095
		228002 Maintenance - Vehicles	12,301
		228003 Maintenance – Machinery, Equipment & Furniture	35,117
Reasons for Variation in performance			
			Total 1,034,279

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	368,955
		Non Wage Recurrent	647,545
		AIA	17,780

Output: 20 Records Management Services

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	12,731
221017 Subscriptions	16,600

Reasons for Variation in performance

Total	29,331
Wage Recurrent	0
Non Wage Recurrent	29,331
AIA	0
Total For SubProgramme	1,063,610
Wage Recurrent	368,955
Non Wage Recurrent	676,876
AIA	17,780

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	Mosquitoes and ticks collected in the 3 districts. laboratory reagents procured.	211103 Allowances (Inc. Casuals, Temporary)	1,155
2 surveillance field trips conducted	Explored species distribution of main arboviral vectors in South Western Uganda districts of Bundibudyo, Fort Portal and Kyenjojo with a view to mapping their distribution assess risk for disease transmission. Collected from those districts and data processing is currently on going.	224001 Medical Supplies	1,036
Reagents and supplies for lab work procuredSamples from 3 districts collected and tested	Routine surveillance of arboviruses was carried at Kisubi (Zika Forest) Nkokonjeru Community and St. Francis Hospital and Sseganga in North East Wakiso District.	227001 Travel inland	16,354
2 surveillance field trips conducted		228004 Maintenance – Other	9,339
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	27,884
Wage Recurrent	0
Non Wage Recurrent	27,884
AIA	0

Output: 07 Ecology / Zoology 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
Outbreak Investigations and Longitudinal infection studies conducted	Arbo samples collected from westniles districts and tested. Establishment and operationalisation of the Laboratory in Arua underway with support from CDC	Item 221009 Welfare and Entertainment	Spent 10,000
Samples from 3 districts collected and tested		227001 Travel inland	690
Rat fall studies conducted in Arua, Zombo and nebbi			
AFI studies conducted			
Reasons for Variation in performance			
		Total	10,690
		Wage Recurrent	0
		Non Wage Recurrent	10,690
		AIA	0

Output: 08 Immunology Research

Collect samples from all consenting patients for subsequent immune evaluations	immune profiles being studies and responses being monitored vaccinees recruited and trained. technical audit done in Mengo , Arua and Masaka	Item 213001 Medical expenses (To employees)	Spent 5,000
Immune response profile to plague, YF and other VHF established	Antibody and cellular immune responses assessed for yellow fever .		
Immune profile of survivors and immunized patients establishedVaccinees recruited	field laboratory staff trained in GCLP/GCP practises monitoring of immune responses to Viral vaccines on-going		
Safety profiles established			
Immune profiles in vaccines established			
Immune responses to viral vaccines monitored 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 performedProgramme site and field lab staff trained in GCLP/ GCP practices; and Quality processes put in place Participants recruited; Humoral and T-Cell responses assessed			

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	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		<i>AIA</i>	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 maintained by ensuring the nitrogen plant is operation. procurement under way.	224001 Medical Supplies	4,000
2 Presentations at international conferences	2 papers presented by senior staff at international conferences	227001 Travel inland	23,969
Supplies procured	procurement of laboratory supplies ongoing	227002 Travel abroad	14,884
Samples collected and tested	Testing ANC samples ongoing	227004 Fuel, Lubricants and Oils	10,625
Reagents and Supplies for laboratory work procured	Supported and supervised 20 HIV testing sites for proficiency HIV rapid testing testing ongoing		
Support Supervision to HIV testers who fail PT tests			

Capacity building in HIV testing conducted
ANC sentinel surveillance for HIV and syphilis conducted

Reasons for Variation in performance

	Total	53,478
	Wage Recurrent	0
	Non Wage Recurrent	53,478
	<i>AIA</i>	0

Output: 10 Entomology Research

		Item	Spent
Field collections & Travel season-2 conducted	Data analysis to ascertain the of distribution of malaria underway. paper on malaria presented at an international conference	211103 Allowances (Inc. Casuals, Temporary)	8,065
Laboratory processing conducted	no subscriptions made procurement under way	227001 Travel inland	10,505
Distribution Mapping		227004 Fuel, Lubricants and Oils	1,188

Data Analysis conducted
Papers presented at international conferences
Research Journal Subscriptions

Reasons for Variation in performance

	Total	19,757
	Wage Recurrent	0
	Non Wage Recurrent	19,757
	<i>AIA</i>	0

Output: 11 Epidemiology and Data Management 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
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 still ongoing Data management software obtained and upgraded. Study still in progress	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 719 8,625 3,407

Surveillance reports produced and disseminated

Reasons for Variation in performance

Total	12,750
Wage Recurrent	0
Non Wage Recurrent	12,750
AIA	0

Output: 19 Human Resource Management Services

Good Clinical and Laboratory Practice training and certification of staff.	two group trainings of Pre-retirement and fire and safety for laboratory staff conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 44,375 13,812
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Reasons for Variation in performance

Total	58,187
Wage Recurrent	0
Non Wage Recurrent	58,187
AIA	0
Total For SubProgramme	187,746
Wage Recurrent	0
Non Wage Recurrent	187,746
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Administration and Support Services

domestic arrears report prepared audit reports produced	Quarterly audit report produced audit report produced	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 10,835 10,625
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Reasons for Variation in performance

Total	21,460
Wage Recurrent	0
Non Wage Recurrent	21,460

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

Output: 20 Records Management Services

Item	Spent
221007 Books, Periodicals & Newspapers	7,594

Reasons for Variation in performance

	Total	7,594
Wage Recurrent		0
Non Wage Recurrent		7,594
AIA		0
Total For SubProgramme		29,054
Wage Recurrent		0
Non Wage Recurrent		29,054
AIA		0

Development Projects

Project: 1437 Institutional Support toUVRI

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

contract awarded and vehicle delivered	the procurement is in progress	Item	Spent
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Reasons for Variation in performance

the procurement is in progress			
		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	procurement in progress	Item	Spent
asbestos safely disposed		281503 Engineering and Design Studies & Plans for capital works	2,187

Reasons for Variation in performance

	Total	2,187
GoU Development		2,187
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	2,187
		GoU Development	2,187
		External Financing	0
		AIA	0
		GRAND TOTAL	1,282,597
		Wage Recurrent	368,955
		Non Wage Recurrent	893,676
		GoU Development	2,187
		External Financing	0
		AIA	17,780

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

<i>US\$ Thousand</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 annual scientific meetings held	211101 General Staff Salaries	112,654	0	112,654
travel abroad for meetings and conference	211103 Allowances (Inc. Casuals, Temporary)	195	0	195
2 annual scientific meetings held	212102 Pension for General Civil Service	12,730	0	12,730
travel abroad for meetings and conference	213001 Medical expenses (To employees)	1,987	0	1,987
Supervised the activities at the UVRI upcountry sites and a report produced	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
internet paid	213004 Gratuity Expenses	294,005	0	294,005
computers serviced	221001 Advertising and Public Relations	19,350	0	19,350
staff retrained in different IFMS modules	221002 Workshops and Seminars	4,784	0	4,784
Laboratories maintained and cleaned	221003 Staff Training	9,069	0	9,069
Laboratory supplies procured	221007 Books, Periodicals & Newspapers	1,875	0	1,875
allowances paid	221008 Computer supplies and Information Technology (IT)	5,399	0	5,399
staff supported to the field to for research and disease surveillance	221009 Welfare and Entertainment	1,065	0	1,065
samples collected from all over Uganda	221011 Printing, Stationery, Photocopying and Binding	928	0	928
	221017 Subscriptions	1	0	1
	222001 Telecommunications	6,900	0	6,900
	223004 Guard and Security services	1,400	0	1,400
	223006 Water	3,750	0	3,750
	224004 Cleaning and Sanitation	147,275	0	147,275
	225001 Consultancy Services- Short term	160,000	0	160,000
	227001 Travel inland	4,589	0	4,589
	227002 Travel abroad	25,285	0	25,285
	228001 Maintenance - Civil	25,281	0	25,281
	228002 Maintenance - Vehicles	15,009	0	15,009
	228003 Maintenance – Machinery, Equipment & Furniture	99,533	0	99,533
	Total	954,063	0	954,063
	Wage Recurrent	112,654	0	112,654
	Non Wage Recurrent	793,689	0	793,689
	AIA	47,720	0	47,720
PHD and post doctoral Students trained				
good clinical practice training to accredit clinical researchers carried out.				
plan produced and disseminated				

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: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	8,119	0	8,119
	221017 Subscriptions	1,089	0	1,089
	Total	9,208	0	9,208
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,208</i>	<i>0</i>	<i>9,208</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)	220	0	220
2 surveillance field trips conducted	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
Reagents and supplies for lab work procured	224001 Medical Supplies	53,032	0	53,032
Samples from 5 referral hospitals and 6 HC IIIs, collected and tested	227001 Travel inland	834	0	834
	228004 Maintenance – Other	9,817	0	9,817
support supervision conducted	Total	73,903	0	73,903
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Samples from 3 districts collected and tested	<i>Non Wage Recurrent</i>	<i>73,903</i>	<i>0</i>	<i>73,903</i>
2 surveillance field trips conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Reagents and supplies for lab work procured				

Output: 07 Ecology / Zoology Research

	Item	Balance b/f	New Funds	Total
Outbreak Investigations and Longitudinal infection studies conducted	211103 Allowances (Inc. Casuals, Temporary)	4,125	0	4,125
Samples from 3 districts collected and tested	224001 Medical Supplies	31,250	0	31,250
2 papers presented at international conferences	227001 Travel inland	2,060	0	2,060
Rat fall studies conducted in Arua, Zombo and Nebbi	Total	37,435	0	37,435
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
AFI studies conducted	<i>Non Wage Recurrent</i>	<i>37,435</i>	<i>0</i>	<i>37,435</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

<i>US\$ Thousand</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
Humoral and T-Cell responses assessed				
Collect samples from all consenting patients for subsequent immune evaluations	211103 Allowances (Inc. Casuals, Temporary)	4,125	0	4,125
	213001 Medical expenses (To employees)	1,000	0	1,000
Immune response profile to plague, YF and other VHF established	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
Immune profile of survivors and immunized patients established	224001 Medical Supplies	70,000	0	70,000
	228004 Maintenance – Other	42,750	0	42,750
	Total	119,875	0	119,875
Programme site and field lab staff trained in GCLP/ GCP practices; and Quality processes put in place	Wage Recurrent	0	0	0
Technical audit at Mengo, Masaka, Arua and Kymulibwa stations conducted	Non Wage Recurrent	119,875	0	119,875
	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				
Reagents and Supplies for laboratory work procured	211103 Allowances (Inc. Casuals, Temporary)	1,375	0	1,375
	213002 Incapacity, death benefits and funeral expenses	100	0	100
Support Supervision to HIV testers who fail PT tests	224001 Medical Supplies	50,000	0	50,000
Capacity building in HIV testing conducted	227001 Travel inland	781	0	781
RRH enrolled in EQA scheme for Chemistry and Haematology	227002 Travel abroad	7,241	0	7,241
	Total	59,497	0	59,497
ANC sentinel surveillance for HIV and syphilis conducted	Wage Recurrent	0	0	0
Integrity of specimens in the repository maintained: storage fees paid, power availed, nitrogen stocked,	Non Wage Recurrent	59,497	0	59,497
	AIA	0	0	0

2 Presentations at international conferences

Supplies procured

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: 10 Entomology Research

	Item	Balance b/f	New Funds	Total
Field collections & Travel season-3 conducted	211103 Allowances (Inc. Casuals, Temporary)	185	0	185
Laboratory processing conducted	221002 Workshops and Seminars	16,400	0	16,400
Distribution Mapping	221003 Staff Training	2,500	0	2,500
Data Analysis conducted	224001 Medical Supplies	65,000	0	65,000
Research Journal Subscriptions	227001 Travel inland	3,245	0	3,245
Papers presented at international conferences	Total	87,330	0	87,330
	Wage Recurrent	0	0	0
	Non Wage Recurrent	87,330	0	87,330
	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)	2,031	0	2,031
Surveillance reports produced and disseminated	225001 Consultancy Services- Short term	85,000	0	85,000
UVRI staff tutored on new data management and statistical techniques	227001 Travel inland	4,594	0	4,594
	228004 Maintenance – Other	60,000	0	60,000
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.	Total	151,625	0	151,625
	Wage Recurrent	0	0	0
	Non Wage Recurrent	151,625	0	151,625
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Training in Grant and Proposal Writing	221003 Staff Training	47,934	0	47,934
	223004 Guard and Security services	10,000	0	10,000
	Total	57,934	0	57,934
	Wage Recurrent	0	0	0
	Non Wage Recurrent	57,934	0	57,934
	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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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 audited	211103 Allowances (Inc. Casuals, Temporary)	4,066	0	4,066
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221003 Staff Training	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	30,066	0	30,066
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,066</i>	<i>0</i>	<i>30,066</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	1,648	0	1,648
	Total	1,648	0	1,648
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,648</i>	<i>0</i>	<i>1,648</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
	312201 Transport Equipment	121,125	0	121,125
	Total	121,125	0	121,125
	<i>GoU Development</i>	<i>121,125</i>	<i>0</i>	<i>121,125</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>

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: 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	31,313	0	31,313
	312102 Residential Buildings	150,000	0	150,000
	Total	181,313	0	181,313
	<i>GoU Development</i>	<i>181,313</i>	<i>0</i>	<i>181,313</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	1,885,022	0	1,885,022
	<i>Wage Recurrent</i>	<i>112,654</i>	<i>0</i>	<i>112,654</i>
	<i>Non Wage Recurrent</i>	<i>1,422,210</i>	<i>0</i>	<i>1,422,210</i>
	<i>GoU Development</i>	<i>302,438</i>	<i>0</i>	<i>302,438</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>47,720</i>	<i>0</i>	<i>47,720</i>