

# Vote:304 Uganda Virus Research Institute (UVRI)

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0803 Virus Research</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	1,541,135	3,391,508	260,000	<b>5,192,643</b>	1,541,135	3,315,484	<b>4,856,619</b>
02 Health Research Services	0	1,634,477	0	<b>1,634,477</b>	0	1,782,436	<b>1,782,436</b>
03 Internal Audit	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,541,135</b>	<b>5,175,985</b>	<b>260,000</b>	<b>6,977,120</b>	<b>1,541,135</b>	<b>5,247,920</b>	<b>6,789,056</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1437 Institutional Support toUVRI	200,000	0	0	<b>200,000</b>	30,000	0	<b>30,000</b>
1442 UVRI Infrastructural Development Project	200,000	0	0	<b>200,000</b>	2,250,000	0	<b>2,250,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>2,280,000</b>	<b>0</b>	<b>2,280,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 03</b>	<b>7,117,120</b>	<b>0</b>	<b>260,000</b>	<b>7,377,120</b>	<b>9,069,056</b>	<b>0</b>	<b>9,069,056</b>
<i>Total Excluding Arrears</i>	7,117,120	0	260,000	<b>7,377,120</b>	9,069,056	0	<b>9,069,056</b>
<b>Total Vote 304</b>	<b>7,117,120</b>	<b>0</b>	<b>260,000</b>	<b>7,377,120</b>	<b>9,069,056</b>	<b>0</b>	<b>9,069,056</b>
<i>Total Excluding Arrears</i>	7,117,120	0	260,000	<b>7,377,120</b>	9,069,056	0	<b>9,069,056</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>6,717,120</b>	<b>0</b>	<b>260,000</b>	<b>6,977,120</b>	<b>6,789,056</b>	<b>0</b>	<b>6,789,056</b>
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,541,135	0	1,541,135
211103 Allowances (Inc. Casuals, Temporary)	257,400	0	0	257,400	233,200	0	233,200
212102 Pension for General Civil Service	220,530	0	0	220,530	276,578	0	276,578
213001 Medical expenses (To employees)	20,000	0	0	20,000	63,000	0	63,000
213002 Incapacity, death benefits and funeral expenses	26,200	0	0	26,200	19,000	0	19,000
213004 Gratuity Expenses	553,419	0	0	553,419	553,419	0	553,419
221001 Advertising and Public Relations	46,800	0	2,600	49,400	24,000	0	24,000
221002 Workshops and Seminars	60,800	0	78,000	138,800	172,800	0	172,800
221003 Staff Training	181,128	0	0	181,128	323,075	0	323,075
221007 Books, Periodicals & Newspapers	23,750	0	0	23,750	8,750	0	8,750
221008 Computer supplies and Information Technology (IT)	44,000	0	0	44,000	62,000	0	62,000
221009 Welfare and Entertainment	94,277	0	0	94,277	142,100	0	142,100
221011 Printing, Stationery, Photocopying and Binding	66,000	0	0	66,000	28,000	0	28,000
221012 Small Office Equipment	0	0	0	0	24,000	0	24,000
221016 IFMS Recurrent costs	4,000	0	0	4,000	48,000	0	48,000
221017 Subscriptions	68,802	0	0	68,802	0	0	0
221020 IPPS Recurrent Costs	4,000	0	0	4,000	40,000	0	40,000
222001 Telecommunications	20,000	0	0	20,000	24,000	0	24,000
222002 Postage and Courier	0	0	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	40,000	0	40,000
223001 Property Expenses	0	0	0	0	49,000	0	49,000
223004 Guard and Security services	24,000	0	0	24,000	28,000	0	28,000
223005 Electricity	996,000	0	0	996,000	1,000,000	0	1,000,000
223006 Water	85,000	0	15,000	100,000	100,000	0	100,000
224001 Medical Supplies	498,000	0	0	498,000	482,000	0	482,000
224004 Cleaning and Sanitation	150,000	0	100,000	250,000	250,000	0	250,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,100	0	20,100
225001 Consultancy Services- Short term	450,000	0	0	450,000	0	0	0
227001 Travel inland	339,300	0	19,800	359,100	473,101	0	473,101
227002 Travel abroad	160,900	0	38,600	199,500	173,520	0	173,520
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	150,279	0	0	150,279	220,218	0	220,218
228001 Maintenance - Civil	60,000	0	0	60,000	45,000	0	45,000
228002 Maintenance - Vehicles	76,000	0	0	76,000	76,000	0	76,000
228003 Maintenance – Machinery, Equipment & Furniture	280,000	0	6,000	286,000	158,959	0	158,959
228004 Maintenance – Other	215,400	0	0	215,400	76,100	0	76,100
<b>Investment (Capital Purchases)</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>2,280,000</b>	<b>0</b>	<b>2,280,000</b>
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0

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# Vote:304 Uganda Virus Research Institute (UVRI)

312102 Residential Buildings	150,000	0	0	150,000	2,250,000	0	2,250,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0
312211 Office Equipment	0	0	0	0	30,000	0	30,000
<b>Grand Total Vote 304</b>	<b>7,117,120</b>	<b>0</b>	<b>260,000</b>	<b>7,377,120</b>	<b>9,069,056</b>	<b>0</b>	<b>9,069,056</b>
<i>Total Excluding Arrears</i>	7,117,120	0	260,000	7,377,120	9,069,056	0	9,069,056

# Vote:304 Uganda Virus Research Institute (UVRI)

**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :0803 Virus Research**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 080304 Administration and Support Services</b>							
211101 General Staff Salaries	1,541,135	0	0	<b>1,541,135</b>	1,541,135	0	<b>1,541,135</b>
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	<b>33,000</b>	0	44,000	<b>44,000</b>
212102 Pension for General Civil Service	0	220,530	0	<b>220,530</b>	0	276,578	<b>276,578</b>
213001 Medical expenses (To employees)	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
213004 Gratuity Expenses	0	553,419	0	<b>553,419</b>	0	553,419	<b>553,419</b>
221001 Advertising and Public Relations	0	46,800	2,600	<b>49,400</b>	0	24,000	<b>24,000</b>
221002 Workshops and Seminars	0	28,000	78,000	<b>106,000</b>	0	100,000	<b>100,000</b>
221003 Staff Training	0	76,128	0	<b>76,128</b>	0	185,598	<b>185,598</b>
221007 Books, Periodicals & Newspapers	0	3,750	0	<b>3,750</b>	0	3,750	<b>3,750</b>
221008 Computer supplies and Information Technology (IT)	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	24,000	<b>24,000</b>
221016 IFMS Recurrent costs	0	4,000	0	<b>4,000</b>	0	48,000	<b>48,000</b>
221017 Subscriptions	0	18,802	0	<b>18,802</b>	0	0	<b>0</b>
221020 IPPS Recurrent Costs	0	4,000	0	<b>4,000</b>	0	40,000	<b>40,000</b>
222001 Telecommunications	0	20,000	0	<b>20,000</b>	0	24,000	<b>24,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	24,000	<b>24,000</b>
223004 Guard and Security services	0	4,000	0	<b>4,000</b>	0	8,000	<b>8,000</b>
223005 Electricity	0	996,000	0	<b>996,000</b>	0	1,000,000	<b>1,000,000</b>
223006 Water	0	85,000	15,000	<b>100,000</b>	0	100,000	<b>100,000</b>
224004 Cleaning and Sanitation	0	150,000	100,000	<b>250,000</b>	0	250,000	<b>250,000</b>
225001 Consultancy Services- Short term	0	300,000	0	<b>300,000</b>	0	0	<b>0</b>
227001 Travel inland	0	110,000	19,800	<b>129,800</b>	0	129,801	<b>129,801</b>
227002 Travel abroad	0	96,500	38,600	<b>135,100</b>	0	158,220	<b>158,220</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	67,579	0	<b>67,579</b>	0	55,118	<b>55,118</b>
228001 Maintenance - Civil	0	60,000	0	<b>60,000</b>	0	45,000	<b>45,000</b>
228002 Maintenance - Vehicles	0	56,000	0	<b>56,000</b>	0	56,000	<b>56,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	280,000	6,000	<b>286,000</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Output 04</b>	<b>1,541,135</b>	<b>3,291,508</b>	<b>260,000</b>	<b>5,092,643</b>	<b>1,541,135</b>	<b>3,315,484</b>	<b>4,856,619</b>
<b>Output 080320 Records Management Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

221017 Subscriptions	0	50,000	0	50,000	0	0	0
<i>Total Cost of Output 20</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>1,541,135</b>	<b>3,391,508</b>	<b>260,000</b>	<b>5,192,643</b>	<b>1,541,135</b>	<b>3,315,484</b>	<b>4,856,619</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,541,135</b>	<b>3,391,508</b>	<b>260,000</b>	<b>5,192,643</b>	<b>1,541,135</b>	<b>3,315,484</b>	<b>4,856,619</b>
<i>Total Excluding Arrears</i>	<i>1,541,135</i>	<i>3,391,508</i>	<i>260,000</i>	<i>5,192,643</i>	<i>1,541,135</i>	<i>3,315,484</i>	<i>4,856,619</i>

## SubProgramme 02 Health Research Services

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### *Output 080306 Arbovirology, Emerging and Remerging Disease Research*

211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	8,800	8,800
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
224001 Medical Supplies	0	100,000	0	100,000	0	100,000	100,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	55,000	0	55,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,700	20,700
228004 Maintenance – Other	0	42,600	0	42,600	0	15,000	15,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>222,000</i>	<i>0</i>	<i>222,000</i>	<i>0</i>	<i>244,500</i>	<i>244,500</i>

### *Output 080307 Ecology / Zoology Research*

211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	26,400	26,400
221009 Welfare and Entertainment	0	32,000	0	32,000	0	32,000	32,000
224001 Medical Supplies	0	68,000	0	68,000	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,100	5,100
227001 Travel inland	0	8,800	0	8,800	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,000	39,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>122,000</i>	<i>0</i>	<i>122,000</i>	<i>0</i>	<i>244,500</i>	<i>244,500</i>

### *Output 080308 Immunology Research*

211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	26,400	26,400
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
224001 Medical Supplies	0	120,000	0	120,000	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	45,000
228004 Maintenance – Other	0	72,800	0	72,800	0	21,100	21,100
<i>Total Cost of Output 08</i>	<i>0</i>	<i>222,000</i>	<i>0</i>	<i>222,000</i>	<i>0</i>	<i>244,500</i>	<i>244,500</i>

### *Output 080309 General Virology Research*

211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	8,800	8,800
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# Vote:304 Uganda Virus Research Institute (UVRI)

213002 Incapacity, death benefits and funeral expenses	0	200	0	200	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
224001 Medical Supplies	0	100,000	0	100,000	0	100,000	100,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	79,200	0	79,200	0	77,000	77,000
227002 Travel abroad	0	64,400	0	64,400	0	15,300	15,300
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	26,400	26,400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>282,200</b>	<b>0</b>	<b>282,200</b>	<b>0</b>	<b>244,500</b>	<b>244,500</b>
<b>Output 080310 Entomology Research</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	26,400	0	22,000	22,000
221002 Workshops and Seminars	0	32,800	0	32,800	0	32,800	32,800
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	110,000	0	110,000	0	110,000	110,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	3,800	0	3,800	0	24,200	24,200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>222,000</b>	<b>0</b>	<b>222,000</b>	<b>0</b>	<b>244,000</b>	<b>244,000</b>
<b>Output 080311 Epidemiology and Data Management Research</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	12,477	12,477
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	40,000	40,000
224001 Medical Supplies	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	42,300	0	42,300	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	10,900	0	10,900	0	13,200	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,959	39,959
228004 Maintenance – Other	0	100,000	0	100,000	0	40,000	40,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>312,000</b>	<b>0</b>	<b>312,000</b>	<b>0</b>	<b>258,436</b>	<b>258,436</b>
<b>Output 080319 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	66,000	66,000
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	80,000	0	80,000	0	100,000	100,000
221009 Welfare and Entertainment	0	42,277	0	42,277	0	46,000	46,000
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>252,277</b>	<b>0</b>	<b>252,277</b>	<b>0</b>	<b>262,000</b>	<b>262,000</b>
<b>Output 080320 Records Management Services</b>							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	0	6,000	6,000

# Vote:304 Uganda Virus Research Institute (UVRI)

227001 Travel inland	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,634,477</b>	<b>0</b>	<b>1,634,477</b>	<b>0</b>	<b>1,782,436</b>	<b>1,782,436</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>1,634,477</b>	<b>0</b>	<b>1,634,477</b>	<b>0</b>	<b>1,782,436</b>	<b>1,782,436</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,634,477</i>	<i>0</i>	<i>1,634,477</i>	<i>0</i>	<i>1,782,436</i>	<i>1,782,436</i>

## SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080304 Administration and Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	8,100	8,100
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
223001 Property Expenses	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	0	25,300	25,300
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	17,600	17,600
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Output 080320 Records Management Services</i>							
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
<i>Total Cost of Output 20</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>

## Development Budget Estimates

### Project 1437 Institutional Support toUVRI

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 080375</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080377 Purchase of Specialised Machinery and Equipment</i>							
312211 Office Equipment	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 080377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Capital Purchases</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<b>Total Cost for Project: 1437</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>

# Vote:304 Uganda Virus Research Institute (UVRI)

## Project 1442 UVRI Infrastructural Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 080372 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
312102 Residential Buildings	150,000	0	0	<b>150,000</b>	2,250,000	0	<b>2,250,000</b>
<i>Total Cost Of Output 080372</i>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,250,000</b>	<b>0</b>	<b>2,250,000</b>
<i>Total Cost for Capital Purchases</i>	200,000	0	0	<b>200,000</b>	2,250,000	0	<b>2,250,000</b>
<i>Total Cost for Project: 1442</i>	200,000	0	0	<b>200,000</b>	2,250,000	0	<b>2,250,000</b>
<i>Total Excluding Arrears</i>	200,000	0	0	<b>200,000</b>	2,250,000	0	<b>2,250,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 03</b>	<b>7,117,120</b>	<b>0</b>	<b>260,000</b>	<b>7,377,120</b>	<b>9,069,056</b>	<b>0</b>	<b>9,069,056</b>
<i>Total Excluding Arrears</i>	7,117,120	0	260,000	<b>7,377,120</b>	9,069,056	0	<b>9,069,056</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 304</b>	<b>7,117,120</b>	<b>0</b>	<b>260,000</b>	<b>7,377,120</b>	<b>9,069,056</b>	<b>0</b>	<b>9,069,056</b>
<i>Total Excluding Arrears</i>	7,117,120	0	260,000	<b>7,377,120</b>	9,069,056	0	<b>9,069,056</b>



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**Vote:304** Uganda Virus Research Institute (UVRI)

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*Table V4: External Financing to the vote*

N/A