

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.541	1.156	0.980	75.0%	63.6%	84.8%
Non Wage	5.248	3.856	3.251	73.5%	62.0%	84.3%
Devt. GoU	2.280	1.355	0.766	59.4%	33.6%	56.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.069</b>	<b>6.367</b>	<b>4.997</b>	<b>70.2%</b>	<b>55.1%</b>	<b>78.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.069</b>	<b>6.367</b>	<b>4.997</b>	<b>70.2%</b>	<b>55.1%</b>	<b>78.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.069</b>	<b>6.367</b>	<b>4.997</b>	<b>70.2%</b>	<b>55.1%</b>	<b>78.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.069</b>	<b>6.367</b>	<b>4.997</b>	<b>70.2%</b>	<b>55.1%</b>	<b>78.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.069</b>	<b>6.367</b>	<b>4.997</b>	<b>70.2%</b>	<b>55.1%</b>	<b>78.5%</b>

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	9.07	6.37	5.00	70.2%	55.1%	78.5%
<b>Total for Vote</b>	<b>9.07</b>	<b>6.37</b>	<b>5.00</b>	<b>70.2%</b>	<b>55.1%</b>	<b>78.5%</b>

### Matters to note in budget execution

During the FY 2019/2020 Parliament approved a total budget of shs 9.069 Bn comprising of shs 1.541 Bn for wage, shs 5.248 Bn for non wage and shs 2.28 Bn for Development. By 31st March 2020, shs 6.367 had been released representing 70.2% of the approved budget. Out of the total releases shs 4.997 Bn had been spent representing a 55.1% absorption rate. Low absorption rate was on Development. The contract for infrastructural Development was awarded and works are ongoing, payments would be processed as soon as they have finalized

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	
<b>0.266 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delayed initiation of payment. Awaiting submission of the Invoice.	
<i>Items</i>	

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<b>132,715,189.000 UShs</b>	213004 Gratuity Expenses
	Reason: There are two files one for Anyaegani Gibson and Sarah Male retired UVRI staff ,were submitted to Public service and processing of pension files was underway.
<b>61,528,015.000 UShs</b>	227002 Travel abroad
	Reason: Three Uvri Staff members were scheduled to travel abroad but disrupted by COVID19 ban on travel abroad.
<b>20,405,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Some Maintenance work on Machinery and Equipment was still in progress.
<b>13,766,988.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Processing of payments is on going.
<b>10,009,500.000 UShs</b>	228001 Maintenance - Civil
	Reason: Maintenance work was still in progress.
<b>0.237 Bn Shs</b>	<b>SubProgram/Project :02 Health Research Services</b>
	Reason: Delayed initiation of payment. Awaiting submission of the Invoice.
<b>Items</b>	
<b>141,294,828.000 UShs</b>	224001 Medical Supplies
	Reason: Some supply was delivered, processing of payment is on going.
<b>23,235,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment for some services and supplies awaiting invoices from service providers.
<b>16,579,247.000 UShs</b>	221003 Staff Training
	Reason: Some staff trainings were meant to take place abroad and were affected by Corona Virus ban on Travel abroad..
<b>11,200,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Processing of Payments is on going.
<b>11,137,209.000 UShs</b>	228004 Maintenance – Other
	Reason: Processing of Payments is on going.
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :03 Internal Audit</b>
	Reason: Delayed initiation of payment and requisitions.
<b>Items</b>	
<b>5,000,000.000 UShs</b>	221003 Staff Training
	Reason: Some trainings were affected by COVID 19 lock down.
<b>3,919,919.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Processing of Payments is on going.
<b>3,000,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Awaiting invoice from service provider.
<b>1,925,000.000 UShs</b>	221009 Welfare and Entertainment

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Reason: Processing of Payments is on going.	
<b>0.024 Bn Shs</b>	<b>SubProgram/Project :1437 Institutional Support toUVRI</b>
Reason: Processing of payment is on going.	
<i>Items</i>	
<b>24,000,000.000 UShs</b>	312211 Office Equipment
Reason: Processing of payment is on going.	
<b>0.566 Bn Shs</b>	<b>SubProgram/Project :1442 UVRI Infrastructural Development Project</b>
Reason: Delay in getting Certificate/Invoice from NEC Construction Works & Engineering, the contractors of the renovation of the Residential Buildings.	
<i>Items</i>	
<b>565,539,857.000 UShs</b>	312102 Residential Buildings
Reason: Delay in getting Certificate/Invoice from NEC Construction Works & Engineering, the contractors of the renovation of the Residential Buildings.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 03 Virus Research</b>			
<b>Responsible Officer: Prof. Pontiano Kaleebu</b>			
<b>Programme Outcome: Quality and accessible virus research Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Enhanced competitiveness in the health sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Propotion of informed research policy and guidelines.	Percentage	25%	20%
Propotion of Reseach planned activities	Percentage	50%	37%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 03 Virus Research</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 04 Administration and Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of days between authorization of request and a	Number		5
Percentage execution of the workplan.	Percentage	65%	48%
Quarterly internal audit report produced	Number		3
<b>Sub Programme : 02 Health Research Services</b>			

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KeyOutputPut : 06 Arbovirology, Emerging and Remerging Disease Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Research services coordinated and supervise	Number		7
No. of technical support supervision visits report	Number		7
Sub Programme : 03 Internal Audit			
KeyOutputPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of days between authorization of request and a	Number		5
Percentage execution of the workplan.	Percentage	65%	49%
Quarterly internal audit report produced	Number	4	3

### Performance highlights for the Quarter

The institute was able to respond to Corona virus out break by testing all the Corona Virus suspected samples that were delivered to the Institute and timely gave accurate results to MOH.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0803 Virus Research</b>	<b>9.07</b>	<b>6.37</b>	<b>5.00</b>	<b>70.2%</b>	<b>55.1%</b>	<b>78.5%</b>
<b>Class: Outputs Provided</b>	<b>6.79</b>	<b>5.01</b>	<b>4.23</b>	<b>73.8%</b>	<b>62.3%</b>	<b>84.4%</b>
080304 Administration and Support Services	5.01	3.81	3.29	76.0%	65.8%	86.6%
080306 Arbovirology, Emerging and Remerging Disease Research	0.24	0.17	0.13	70.2%	53.5%	76.1%
080307 Ecology / Zoology Research	0.24	0.17	0.14	71.1%	55.8%	78.5%
080308 Immunology Research	0.24	0.18	0.13	72.1%	55.0%	76.3%
080309 General Virology Research	0.24	0.17	0.12	69.7%	50.8%	72.9%
080310 Entomology Research	0.24	0.17	0.12	68.0%	50.8%	74.8%
080311 Epidemiology and Data Management Research	0.26	0.16	0.13	62.9%	49.3%	78.4%
080319 Human Resource Management Services	0.26	0.16	0.14	59.8%	51.7%	86.4%
080320 Records Management Services	0.04	0.03	0.02	71.3%	60.0%	84.2%
<b>Class: Capital Purchases</b>	<b>2.28</b>	<b>1.36</b>	<b>0.77</b>	<b>59.4%</b>	<b>33.6%</b>	<b>56.5%</b>
080372 Government Buildings and Administrative Infrastructure	2.25	1.33	0.77	59.2%	34.0%	57.5%
080377 Purchase of Specialised Machinery and Equipment	0.03	0.02	0.00	80.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>6.37</b>	<b>5.00</b>	<b>70.2%</b>	<b>55.1%</b>	<b>78.5%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>6.79</b>	<b>5.01</b>	<b>4.23</b>	73.8%	62.3%	84.4%
211101 General Staff Salaries	1.54	1.16	0.98	75.0%	63.6%	84.8%
211103 Allowances (Inc. Casuals, Temporary)	0.23	0.17	0.15	72.2%	66.2%	91.6%
212102 Pension for General Civil Service	0.28	0.21	0.18	75.0%	63.7%	84.9%
213001 Medical expenses (To employees)	0.06	0.04	0.03	58.3%	46.5%	79.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	61.8%	46.1%	74.5%
213004 Gratuity Expenses	0.55	0.55	0.42	100.0%	76.0%	76.0%
221001 Advertising and Public Relations	0.02	0.02	0.01	75.0%	58.2%	77.6%
221002 Workshops and Seminars	0.17	0.08	0.06	47.8%	37.6%	78.6%
221003 Staff Training	0.32	0.18	0.14	54.6%	42.8%	78.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	54.1%	72.1%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.05	87.5%	79.5%	90.8%
221009 Welfare and Entertainment	0.14	0.10	0.09	72.5%	66.3%	91.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	69.6%	92.8%
221012 Small Office Equipment	0.02	0.02	0.01	75.0%	51.0%	68.1%
221016 IFMS Recurrent costs	0.05	0.04	0.04	72.9%	72.9%	100.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	72.5%	72.5%	100.0%
222001 Telecommunications	0.02	0.02	0.01	66.7%	50.6%	75.8%
222002 Postage and Courier	0.01	0.00	0.00	70.8%	41.7%	58.8%
222003 Information and communications technology (ICT)	0.04	0.02	0.01	45.8%	33.5%	73.2%
223001 Property Expenses	0.05	0.03	0.03	70.9%	54.6%	77.0%
223004 Guard and Security services	0.03	0.02	0.01	75.0%	52.1%	69.5%
223005 Electricity	1.00	0.75	0.75	75.0%	75.0%	100.0%
223006 Water	0.10	0.08	0.08	75.0%	75.0%	100.0%
224001 Medical Supplies	0.48	0.35	0.21	71.9%	42.6%	59.2%
224004 Cleaning and Sanitation	0.25	0.19	0.19	75.0%	74.9%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	67.4%	15.8%	23.5%
227001 Travel inland	0.47	0.34	0.33	72.1%	70.2%	97.3%
227002 Travel abroad	0.17	0.12	0.06	70.2%	33.2%	47.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	68.8%	55.4%	80.5%
227004 Fuel, Lubricants and Oils	0.22	0.16	0.16	71.6%	71.5%	99.9%
228001 Maintenance - Civil	0.05	0.03	0.02	75.0%	52.8%	70.3%
228002 Maintenance - Vehicles	0.08	0.05	0.03	69.3%	46.0%	66.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.10	0.06	64.3%	36.9%	57.3%
228004 Maintenance – Other	0.08	0.05	0.04	69.7%	55.1%	79.0%
<b>Class: Capital Purchases</b>	<b>2.28</b>	<b>1.36</b>	<b>0.77</b>	59.4%	33.6%	56.5%
312102 Residential Buildings	2.25	1.33	0.77	59.2%	34.0%	57.5%
312211 Office Equipment	0.03	0.02	0.00	80.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>6.37</b>	<b>5.00</b>	70.2%	55.1%	78.5%

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

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0803 Virus Research</b>	<b>9.07</b>	<b>6.37</b>	<b>5.00</b>	<b>70.2%</b>	<b>55.1%</b>	<b>78.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.86	3.70	3.20	76.1%	65.9%	86.5%
02 Health Research Services	1.78	1.21	0.94	67.6%	52.5%	77.7%
03 Internal Audit	0.15	0.11	0.10	73.5%	64.2%	87.4%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.03	0.02	0.00	80.0%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	2.25	1.33	0.77	59.2%	34.0%	57.5%
<b>Total for Vote</b>	<b>9.07</b>	<b>6.37</b>	<b>5.00</b>	<b>70.2%</b>	<b>55.1%</b>	<b>78.5%</b>

**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 3: 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
<b>Program: 03 Virus Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Administration and Support Services</b>			
procurement coordinated and concluded. staff supported to attend and present at International & National conferences & meetings to disseminate research findings & Bench marking on best practices. Strategic plan produced and disseminated	15 contracts committee meetings held 4 UVRI Staff facilitated to attend International conferences including one held in Cape Town South Africa. Task force Review of the first Draft of the UVRI strategic plan for FY 2020/21 to 2024/2025 is on going.	<b>Item</b>	<b>Spent</b>
Quarterly and Annual performance reports submitted to MoFPED	Q3 Performance reports for FY2019/2020 produced and submitted to MOFPED.	211101 General Staff Salaries	979,880
Technical Support provided to Departments on preparation of Project Proposals	Technical support provided to UVRI Departments during the preparation of project Proposals	211103 Allowances (Inc. Casuals, Temporary)	31,474
UVRI Policy Statement FY 2020/21 prepared and submitted to Parliament	UVRI Ministerial Policy Statement for FY2020/2021 produced and submitted to Parliament, MOH and MOFPED.	212102 Pension for General Civil Service	176,079
Policy & Administrative Support provided to technical Research	UVRI'S Budget Estimates for FY 2020/2021 prepared and submitted to Parliament.	213001 Medical expenses (To employees)	5,160
Annual senior management Planning Retreat 2019 Organised		213002 Incapacity, death benefits and funeral expenses	1,000
Premises Maintained		213004 Gratuity Expenses	420,704
Public and community Engaged in science and research	All in coming mails scanned and routed to action officer. Routine Servicing & minor repairs done for 5 institute vehicles.	221001 Advertising and Public Relations	13,977
UVRI BFP FY 2020/21 prepared and submitted to MoFPED, MoH and parliament	15 contracts committee meetings held	221002 Workshops and Seminars	41,747
ICT at UVRI supported	Repairs on the UVRI Rockefeller House, Library, Goose House, and UVRI Clinic completed.	221003 Staff Training	82,179
IFMS and IPPS Operated, Serviced & Maintained	Procedures for secure disposal and incineration of Biomedical waste were made. All medical waste from laboratories properly handled.	221007 Books, Periodicals & Newspapers	2,480
Support Supervision of the UVRI field stations of Arua, Masaka and Rakai	Repairs on the Incinerator were completed.	221008 Computer supplies and Information Technology (IT)	40,000
	All UVRI Generators serviced and preventive maintenance done on time.	221009 Welfare and Entertainment	11,255
	Roads and hedges in the UVRI residential quarters have been regularly maintained.	221011 Printing, Stationery, Photocopying and Binding	6,000
	Contractors for cleaning UVRI Buildings and offices, as well as the UVRI compound, were secured and are operating well.	221012 Small Office Equipment	12,250
	Contractor for servicing UVRI fire equipment was acquired and is operating well.	221016 IFMS Recurrent costs	35,000
	Contractor for servicing and maintaining Laboratory equipment was acquired and is working well.	221020 IPPS Recurrent Costs	29,000
	Contractor for servicing and maintaining the UVRI Cold Chain was acquired and is operating well.	222001 Telecommunications	12,136
		223001 Property Expenses	8,000
		223004 Guard and Security services	4,600
		223005 Electricity	750,000
		223006 Water	75,000
		224004 Cleaning and Sanitation	187,301
		227001 Travel inland	93,765
		227002 Travel abroad	52,637
		227003 Carriage, Haulage, Freight and transport hire	4,430
		227004 Fuel, Lubricants and Oils	39,339
		228001 Maintenance - Civil	23,741
		228002 Maintenance - Vehicles	26,233
		228003 Maintenance – Machinery, Equipment & Furniture	33,095

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Due to COVID 19 pandemic engagement of public and community in science and research was not carried out  
UVRI Ministerial Policy Statement for FY2020/2021 produced and submitted to Parliament, MOH and MOFPED.  
UVRI'S Budget Estimates for FY 2020/2021 prepared and submitted to Parliament.

Monthly internet subscription paid.  
One supervision trip made to each upcountry site.  
UVRI ICT Policy finalized.

IFMS and IPPS operated, services and maintained.  
One support supervision trip made by Administration to each of the UVRI field stations of Arua, Masaka and Rakai.

### *Reasons for Variation in performance*

<b>Total</b>	<b>3,198,460</b>
Wage Recurrent	979,880
Non Wage Recurrent	2,218,580
AIA	0
<b>Total For SubProgramme</b>	<b>3,198,460</b>
Wage Recurrent	979,880
Non Wage Recurrent	2,218,580
AIA	0

### *Recurrent Programmes*

#### **Subprogram: 02 Health Research Services**

#### *Outputs Provided*

#### **Output: 06 Arbovirology, Emerging and Remerging Disease Research**



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## QUARTER 3: 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
Surveillance for Arboviruses carried out	Responded to the Yellow fever activity in Moyo and Buliisa districts. The same Quarter we started responding and continue to respond to the COVID-19 pandemic.	<b>Item</b>	<b>Spent</b>
Surveillance for VHF's Carried Out	In January and February 2020, we identified 4 yellow Fever cases among samples from Moyo, and Buliisa, earlier we had identified a case from Maracha district	211103 Allowances (Inc. Casuals, Temporary)	4,710
ILI and SARI influenza surveillance carried	Influenza surveillance activities carried out in 7 sites – Kiswa, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, and Mbarara hospitals	213001 Medical expenses (To employees)	3,238
		213002 Incapacity, death benefits and funeral expenses	6,750
		221009 Welfare and Entertainment	14,900
		224001 Medical Supplies	39,720
		227001 Travel inland	39,152
		227004 Fuel, Lubricants and Oils	14,525
		228004 Maintenance – Other	7,700
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>130,695</b>
		Wage Recurrent	0
		Non Wage Recurrent	130,695
		AIA	0

### Output: 07 Ecology / Zoology Research

Studies on Small animals as reservoirs of viral diseases carried out	97.8% of Measles and Rubella IgM results were timely reported.	<b>Item</b>	<b>Spent</b>
clinic supported to deliver clinical services.	Eleven Congenital rubella syndrome (CRS) samples received at the laboratory during this quarter	211103 Allowances (Inc. Casuals, Temporary)	17,857
EPI unit supported to combat immunisable diseases like measles, polio	841 patients have been given medical care at the facility	221009 Welfare and Entertainment	23,700
Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carried out	711 clients reported to the clinic for HIV testing services. 46 clients tested positive and were linked to care	224001 Medical Supplies	35,291
		224005 Uniforms, Beddings and Protective Gear	2,275
		227001 Travel inland	31,500
		227004 Fuel, Lubricants and Oils	13,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,750
	95.9% Virus isolation results reported timely		
	-100% Intratypic differentiation (ITD) results were timely reported		
	100% scored in virus isolation 95% scored in ITD		
	100% Virus isolation results were timely reported t		
	-100%		
	ITD results reported timely		
	Training and maintenance of Good Clinical laboratory practice (GCLP) carried out		

### Reasons for Variation in performance

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## QUARTER 3: 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
		<b>Total</b>	<b>136,373</b>
		Wage Recurrent	0
		Non Wage Recurrent	136,373
		<i>AIA</i>	0

### Output: 08 Immunology Research

		<b>Item</b>	<b>Spent</b>
Immune profile of survivors (:Plague, Yellow fever and other highly pathogenic viruses) and immunized patients established	Immune responses to viral vaccines monitored	211103 Allowances (Inc. Casuals, Temporary)	11,200
Recruit, immunise & assess immunity in vaccine trials: HIV, Ebola, Rift Valley Fever, Yellow Fever & other viral vaccine trials	Immune response profile to plague, Yellow Fever and other Viral Hemorrhagic Fever(VHF) established	213001 Medical expenses (To employees)	7,903
GCLP audits; & supervise corrective actions for Mengo, Arua, Kyamulibwa & Masaka sites conducted	Trainings conducted on Good Clinical laboratory Practice(GCLP) , Quality management; Quality assurance);	221008 Computer supplies and Information Technology (IT)	1,954
Reagents and consumables for evaluating antibody and cellular immune responses availed	Documentation on review of processes monitorin	221011 Printing, Stationery, Photocopying and Binding	4,490
Super-infected HIV infected individuals recruited , followed up and evaluated (Humoral and T-Cell responses assessed)	Order placed to Carramore for reagents and supplies for Cytometry and Enzyme Linked immunosorbent (ELISA/Luminex.	224001 Medical Supplies	36,981
	Six trips to transport both Yellow Fever cases from their homes to the clinical centers in Masaka and Entebbe ,their blood samples were collected at three time points, processed and stored in the labs of Masaka and Entebbe	227001 Travel inland	30,854
		227004 Fuel, Lubricants and Oils	32,145
		228004 Maintenance – Other	8,925

### Reasons for Variation in performance

	<b>Total</b>	<b>134,451</b>
	Wage Recurrent	0
	Non Wage Recurrent	134,451
	<i>AIA</i>	0

### Output: 09 General Virology Research

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: 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
Enrollment of RRH in EQA scheme for Chemistry and Haematology	We await results from the service provider regarding performance of the labs in the External Quality Assessment (EQA) scheme	<b>Item</b>	<b>Spent</b>
Support for staff to attend international conferences	Some Staff attendances to International Conferences affected by COVID 19	211103 Allowances (Inc. Casuals, Temporary)	6,526
Prevalence of Hepatitis B_HIV Co-infection among teenage pregnant mothers	Additional reagents for the General Virology HIV Reference lab procured	213002 Incapacity, death benefits and funeral expenses	1,000
Capacity building in HIV testing	We received 429 samples for patients failing on second-line antiretroviral therapy for HIV drug resistance testing and testing of samples is ongoing.	221009 Welfare and Entertainment	5,480
Prevalence of HIV and Syphilis in ANC Surveillance sites	Results of central level testing for the 18/19 Antenatal clinic (ANC) sentinel surveillance round were submitted to Ministry Of Health ( MoH) and testing for the 19/20 round started; about 8,000 out of 13,000 samples were tested by end of the quarter	224001 Medical Supplies	32,828
		227001 Travel inland	54,599
		227002 Travel abroad	4,988
		227004 Fuel, Lubricants and Oils	18,800

### Reasons for Variation in performance

<b>Total</b>	<b>124,220</b>
Wage Recurrent	0
Non Wage Recurrent	124,220
<i>AIA</i>	0

### Output: 10 Entomology Research

Malaria vector population sizes and dispersal, at project study site	Arboviral vectors trapped and caught at target study sites. from 2 sites in Eastern Uganda and 2 sites in Northern Uganda	<b>Item</b>	<b>Spent</b>
Distribution & Insecticide resistance profiles: Malaria & Arbo-vectors studied	Carried out field sampling for Zika virus vector distribution within Entebbe and Kampala.	211103 Allowances (Inc. Casuals, Temporary)	12,859
Research into Wolbachia as a novel technologies for potential Vector-based malaria Control conducted	Research into Wolbachia as a novel technologies for potential vector based malaria carried out in Western districts of Uganda including Kasese and Kibale.	221002 Workshops and Seminars	11,200
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	250
		224001 Medical Supplies	54,385
		224005 Uniforms, Beddings and Protective Gear	910
		227001 Travel inland	24,789
		227004 Fuel, Lubricants and Oils	17,150

### Reasons for Variation in performance

<b>Total</b>	<b>124,043</b>
Wage Recurrent	0
Non Wage Recurrent	124,043
<i>AIA</i>	0

### Output: 11 Epidemiology and Data Management Research

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: 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
Longitudinal HIV surveillance in Rakai, Masaka and surrounding Districts conducted	743 interviews of adolescents and adults (15-49 y) interviewed in the districts of Rakai and Kyotera. There were some 73 interviews conducted in the prison of Kitale	<b>Item</b>	<b>Spent</b>
Good Epidemiological Practice at UVRI strengthened	The department was called in on 16 different occasions covering 32 days in Entebbe, Mengo, Masaka and Kalisizo to develop code for statistical analysis and generation of statistical reports. A total of 6 manuscripts are being prepared for submission in peer reviewed journals covering topics that include:- Partner Violence and HIV, Best interventions for HIV incidence, Combinational HIV prevention, Non communicable diseases and occupation.	211103 Allowances (Inc. Casuals, Temporary)	6,600
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 explored	A consultant Geo-statistician and one Epidemiologist were involved in training and piloting GIS data collection in Masaka District and in Kasensero (Kyotera District). Predictive modelling involving GIS was trained in Masaka and Rakai and Datasets ready for analysis were used to generate predictive seasonal models of HIV incidence and Non-Communicable Diseases	221002 Workshops and Seminars	12,000
Research Ethics committee - REC maintained and fully facilitated	4 ordinary meetings and 6 expedited meetings were conducted in Entebbe involving 8 non UVRI staff members and 4 co-opted members with specialities needed in the review. 6 Monitoring visits were conducted (2 in Masaka, 1 in Kayunga, 2 in Mengo and 2 in Arua). Two trainings involving a total of 24 people were conducted in Entebbe covering Emerging Ethical aspects with emphasis on Human Infection Models and Pandemics	221003 Staff Training	8,738
Staff Trained in Data Management and statistical techniques	Two sets of classes each of 10 people (total 20 people) were conducted in Masaka and introduced to REDCap and MySQL	221008 Computer supplies and Information Technology (IT)	2,000
		222003 Information and communications technology (ICT)	13,392
		224001 Medical Supplies	6,000
		227001 Travel inland	31,236
		227004 Fuel, Lubricants and Oils	9,400
		228003 Maintenance – Machinery, Equipment & Furniture	12,755
		228004 Maintenance – Other	25,288

### Reasons for Variation in performance

<b>Total</b>	<b>127,408</b>
Wage Recurrent	0
Non Wage Recurrent	127,408
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: 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
Staff trained in Biosecurity and Biosafety,	30 staff from UVRI were trained in preparing for retirement and exit management with support from the Ministry of Public Service- Human Resource Management department. Staff were take through the principles of the reforms and the Public Service Pension Scheme and the exit policy of the Public Service & management of terminal benefits under the decentralized system among others	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 223004 Guard and Security services	<b>Spent</b> 46,542 12,986 34,990 30,863 10,000
Good Clinical and Laboratory Practice training and certification of staff.			
Training in retirement and Exit Management conducted			
Training in Grant and Proposal Writing			
staff welfare maintained	Medical bills for 3 UVRI Staff (Monica Katusabe-PHRO, Dr. Bwogi Josphine-PRO, Late Jova Kabegambire- Director's secretary) cleared. Two staff members passed on (Late Atipe Francis-Askari and Late Jova Kabegambire) , and their burial expenses were met. The Institute continued to cater for staff welfare including provision of sugar, tea bites, coffee ,Milk.		

### Reasons for Variation in performance

<b>Total</b>	<b>135,381</b>
Wage Recurrent	0
Non Wage Recurrent	135,381
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

letters and communications couriered	Letters and communications couriered	<b>Item</b>	<b>Spent</b>
Records and archives maintained in the registry.	and staff records up dated	221007 Books, Periodicals & Newspapers	2,000
	Records and archives maintained,	221008 Computer supplies and Information Technology (IT)	5,330
	Information and mail routed for action by responsible officers.	221009 Welfare and Entertainment	3,895
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222002 Postage and Courier	2,500
		227001 Travel inland	7,280

### Reasons for Variation in performance

<b>Total</b>	<b>24,005</b>
Wage Recurrent	0
Non Wage Recurrent	24,005
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>936,576</b>
Wage Recurrent	0
Non Wage Recurrent	936,576

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: 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

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 04 Administration and Support Services

4 Quarterly work plans	Special Internal Audit Reports produced and submitted to AO	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,500
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	4,150
		221011 Printing, Stationery, Photocopying and Binding	6,000
		223001 Property Expenses	18,750
		227001 Travel inland	18,975
		227004 Fuel, Lubricants and Oils	13,200
		228002 Maintenance - Vehicles	8,758

#### Reasons for Variation in performance

<b>Total</b>	<b>96,333</b>
Wage Recurrent	0
Non Wage Recurrent	96,333
AIA	0
<b>Total For SubProgramme</b>	<b>96,333</b>
Wage Recurrent	0
Non Wage Recurrent	96,333
AIA	0

### Development Projects

#### Project: 1437 Institutional Support toUVRI

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery and Equipment

office equipment procured	Procurement process for 2 lap tops for staff, a colored printer for PAS and Personal Protective Equipment s for staff in the wake of COVID 19 is on going.	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: 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
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1442 UVRI Infrastructural Development Project

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
44 staff housing units, re-roofed to remove asbestos. Renovation of the construction works monitored.	All necessary brick work on all blocks is complete.	312102 Residential Buildings	765,710
quarterly monitoring reports produced	Roofing work on all the estate blocks is complete. All Asbestos sheets uninstalled and replaced with 28 gauge pre-painted iron sheets.		
	All required concrete works complete.		
	20 blocks have complete doors and windows installed		
	All windows for the blocks have been fabricated.		
	All external doors have been fabricated.		
	All external sewage system works completed.		
	2 site meetings conducted and Quarterly monitoring report produced and discussed in senior management meetings		

#### Reasons for Variation in performance

	<b>Total</b>	<b>765,710</b>
GoU Development		765,710
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>765,710</b>
GoU Development		765,710
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>4,997,079</b>
Wage Recurrent		979,880
Non Wage Recurrent		3,251,489
GoU Development		765,710
External Financing		0
AIA		0

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 03 Virus Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Administration and Support Services</b>			
4 contracts committee meetings held	15 contracts committee meetings held	<b>Item</b>	<b>Spent</b>
8 evaluation meetings held	4 UVRI Staff facilitated to attend	211101 General Staff Salaries	310,885
the Strategic Plan for FY 2020/21 -	International conferences including one	211103 Allowances (Inc. Casuals, Temporary)	12,474
2024/25 produced Technical Support	held in Cape Town South Africa.	212102 Pension for General Civil Service	69,136
provided to Departments on preparation of	Task force Review of the first Draft of the	213001 Medical expenses (To employees)	3,010
Project Proposals Facilitation of staff to	UVRI strategic plan for FY 2020/21 to	213002 Incapacity, death benefits and funeral	1,000
deliver sector services, monitor vote	2024/2025 is on going.	expenses	
performance, Delivery of Mails and	Q3 Performance reports for FY2019/2020	213004 Gratuity Expenses	418,689
Courier expenses,	produced and submitted to MOFPED.	221001 Advertising and Public Relations	1,987
motor vehicles maintained	Technical support provided to UVRI	221002 Workshops and Seminars	9,200
Minor repairs on infrastructure, utilities	Departments during the preparation of	221003 Staff Training	9,380
paid, cleaning services secured , bio waste	project Proposals	221007 Books, Periodicals & Newspapers	1,236
disposed safely, generator maintained and	UVRI Ministerial Policy Statement for	221009 Welfare and Entertainment	1,255
served, secure all the premises including	FY2020/2021 produced and submitted to	221011 Printing, Stationery, Photocopying and	4,000
the housing estate conduct press	Parliament, MOH and MOFPED.	Binding	
brief/media briefs progress of research at	UVRI'S Budget Estimates for FY	221012 Small Office Equipment	1,250
UVRI, prepare quarterly newsletters,	2020/2021 prepared and submitted to	221016 IFMS Recurrent costs	13,000
maintain websiteSecure fast and reliable	Parliament.	221020 IPPS Recurrent Costs	11,000
Internet, antivirus, licenses for UVRI	All in coming mails scanned and routed to	222001 Telecommunications	5,136
procured.	action officer. Routine Servicing & minor	223004 Guard and Security services	3,950
ICT equipment serviced	repairs done for 5 institute vehicles.	223005 Electricity	250,000
ICT policies, SOPs produced		223006 Water	25,000
ICT supervision for the Upcountry sites	15 contracts committee meetings held	224004 Cleaning and Sanitation	62,301
IFMS and IPPS Operated, Serviced &	Repairs on the UVRI Rockefeller House,	227001 Travel inland	35,871
MaintainedSupport Supervision of the	Library, Goose House, and UVRI Clinic	227002 Travel abroad	31,556
UVRI field stations of Arua, Masaka and	completed.	227003 Carriage, Haulage, Freight and	2,430
Rakai	Procedures for secure disposal and	transport hire	
	incineration of Biomedical waste were	227004 Fuel, Lubricants and Oils	15,780
	made. All medical waste from laboratories	228001 Maintenance - Civil	10,601
	properly handled.	228002 Maintenance - Vehicles	7,754
	Repairs on the Incinerator were	228003 Maintenance – Machinery, Equipment	6,095
	completed.	& Furniture	
	All UVRI Generators serviced and		
	preventive maintenance done on time.		
	Roads and hedges in the UVRI residential		
	quarters have been regularly maintained.		
	Contractors for cleaning UVRI Buildings		
	and offices, as well as the UVRI		
	compound, were secured and are operating		
	well.		
	Contractor for servicing UVRI fire		
	equipment was acquired and is operating		
	well.		
	Contractor for servicing and maintaining		
	Laboratory equipment was acquired and is		
	working well.		
	Contractor for servicing and maintaining		
	the UVRI Cold Chain was acquired and is		
	operating well.		



# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Outputs and Expenditure in Quarter

Due to COVID 19 pandemic engagement of public and community in science and research was not carried out  
UVRI Ministerial Policy Statement for FY2020/2021 produced and submitted to Parliament, MOH and MOFPED.  
UVRI'S Budget Estimates for FY 2020/2021 prepared and submitted to Parliament.

Monthly internet subscription paid.  
One supervision trip made to each upcountry site.  
UVRI ICT Policy finalized.

IFMS and IPPS operated, services and maintained.  
One support supervision trip made by Administration to each of the UVRI field stations of Arua, Masaka and Rakai.

### Reasons for Variation in performance

<b>Total</b>	<b>1,323,975</b>
Wage Recurrent	310,885
Non Wage Recurrent	1,013,090
AIA	0
<b>Total For SubProgramme</b>	<b>1,323,975</b>
Wage Recurrent	310,885
Non Wage Recurrent	1,013,090
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Health Research Services

#### Outputs Provided

#### Output: 06 Arbovirology, Emerging and Remerging Disease Research

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Surveillance for Arboviruses carried out	Responded to the Yellow fever activity in Moyo and Buliisa districts. The same Quarter we started responding and continue to respond to the COVID-19 pandemic.	<b>Item</b>	<b>Spent</b>
Surveillance for VHF's Carried Out	In January and February 2020, we identified 4 yellow Fever cases among samples from Moyo, and Buliisa, earlier we had identified a case from Maracha district	211103 Allowances (Inc. Casuals, Temporary)	360
testing samples to confirm disease outbreaks ILI and SARI influenza surveillance carried	Influenza surveillance activities carried out in 7 sites – Kiswa, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, and Mbarara hospitals	213001 Medical expenses (To employees)	2,008
		213002 Incapacity, death benefits and funeral expenses	3,000
		221009 Welfare and Entertainment	4,900
		224001 Medical Supplies	17,569
		227001 Travel inland	14,660
		227004 Fuel, Lubricants and Oils	6,175
		228004 Maintenance – Other	2,950
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>51,622</b>
		Wage Recurrent	0
		Non Wage Recurrent	51,622
		AIA	0

### Output: 07 Ecology / Zoology Research

Studies on Small animals as reservoirs of viral diseases carried out	97.8% of Measles and Rubella IgM results were timely reported.	<b>Item</b>	<b>Spent</b>
Clinical and diagnostics research undertaken	Eleven Congenital rubella syndrome(CRS) samples received at the laboratory during this quarter	211103 Allowances (Inc. Casuals, Temporary)	6,657
community out reaches conducted		221009 Welfare and Entertainment	7,700
		224001 Medical Supplies	9,291
ART services introduced and sensationalized	841 patients have been given medical care at the facility	224005 Uniforms, Beddings and Protective Gear	2,275
Collection of Environmental Surveillance samples from the four sites: Bugolobi, Ministry of Internal Affairs, Lubigi and Kitoro and additional sites in refugee areas, at border points	711 clients reported to the clinic for HIV testing services. 46 clients tested positive and were linked to care	227001 Travel inland	12,536
		227004 Fuel, Lubricants and Oils	5,000
Carry out research on vaccine preventable diseases	95.9% Virus isolation results reported timely		
	-100% Intratypic differentiation (ITD) results were timely reported		
EPI lab planning retreat	100% scored in virus isolation		
Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carried out	95% scored in ITD		
	100% Virus isolation results were timely reported		
	-100% ITD results reported timely		
	Training and maintenance of Good Clinical laboratory practice (GCLP) carried out		

### Reasons for Variation in performance

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>43,459</b>
		Wage Recurrent	0
		Non Wage Recurrent	43,459
		<i>AIA</i>	0

### Output: 08 Immunology Research

Specimens collected, processed, and cryopreserved. Quarter 3 report prepared and submitted  
Specimens collected, Immunoassays conducted, Q3 report submitted  
Q3 technical inspection report completed  
Q3 competency assessments, site trainings, and audit reports  
Specimens collected, antibody assays performed

Immune responses to viral vaccines monitored

Immune response profile to plague, Yellow Fever and other Viral Hemorrhagic Fever (VHF) established

Trainings conducted on Good Clinical laboratory Practice (GCLP), Quality management; Quality assurance; Documentation on review of processes monitoring and Audits conducted

Order placed to Carramore for reagents and supplies for Cytometry and Enzyme Linked immunosorbent (ELISA/Luminex).

Six trips to transport both Yellow Fever cases from their homes to the clinical centers in Masaka and Entebbe, their blood samples were collected at three time points, processed and stored in the labs of Masaka and Entebbe

Item	Spent
213001 Medical expenses (To employees)	4,022
221011 Printing, Stationery, Photocopying and Binding	2,490
224001 Medical Supplies	17,981
227001 Travel inland	11,854
227004 Fuel, Lubricants and Oils	12,645
228004 Maintenance – Other	1,650

### Reasons for Variation in performance

<b>Total</b>	<b>50,642</b>
Wage Recurrent	0
Non Wage Recurrent	50,642
<i>AIA</i>	0

### Output: 09 General Virology Research

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participation in EQA schemes Presentations at international conferences Samples collected and tested	We await results from the service provider regarding performance of the labs in the External Quality Assessment (EQA) scheme	<b>Item</b>	<b>Spent</b>
Reagents and Supplies for laboratory work procured Support Supervision to HIV testers who fail PT tests Testing samples	Some Staff attendances to International Conferences affected by COVID 19 Additional reagents for the General Virology HIV Reference lab procured We received 429 samples for patients failing on second-line antiretroviral therapy for HIV drug resistance testing and testing of samples is ongoing. Results of central level testing for the 18/19 Antenatal clinic (ANC) sentinel surveillance round were submitted to Ministry Of Health ( MoH) and testing for the 19/20 round started; about 8,000 out of 13,000 samples were tested by end of the quarter	211103 Allowances (Inc. Casuals, Temporary)	2,175
		213002 Incapacity, death benefits and funeral expenses	1,000
		221009 Welfare and Entertainment	480
		224001 Medical Supplies	8,828
		227001 Travel inland	21,175
		227004 Fuel, Lubricants and Oils	7,600

### Reasons for Variation in performance

<b>Total</b>	<b>41,258</b>
Wage Recurrent	0
Non Wage Recurrent	41,258
AIA	0

### Output: 10 Entomology Research

Malaria vector population sizes and dispersal, at project study continued Distribution & Insecticide resistance profiles: Malaria & Arbo-vectors continued Research into Wolbachia as a novel technologies for potential Vector-based malaria Control continued	Arboviral vectors trapped and caught at target study sites, from 2 sites in Eastern Uganda and 2 sites in Northern Uganda Carried out field sampling for Zika virus vector distribution within Entebbe and Kampala. Research into Wolbachia as a novel technologies for potential vector based malaria carried out in Western districts of Uganda including Kasese and Kibale.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,639
		224005 Uniforms, Beddings and Protective Gear	910
		227001 Travel inland	5,789
		227004 Fuel, Lubricants and Oils	7,050

### Reasons for Variation in performance

<b>Total</b>	<b>17,388</b>
Wage Recurrent	0
Non Wage Recurrent	17,388
AIA	0

### Output: 11 Epidemiology and Data Management Research

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
HIV Surveillance conductedQuality assurance Data Collection Data Management Statistical analysis plans Analysis of cleaned dataProspective data collection and modeling using archived data..all combinedREC Meetings facilitated  Training and retraining of REC members and UVRI on emerging Ethical aspects including Control of Human Infection Models Tutored UVRI staff on new data management and statistical techniques	743 interviews of adolescents and adults (15-49 y) interviewed in the districts of Rakai and Kyotera. There were some 73 interviews conducted in the prison of Kitale  The department was called in on 16 different occasions covering 32 days in Entebbe, Mengo, Masaka and Kalisizo to develop code for statistical analysis and generation of statistical reports. A total of 6 manuscripts are being prepared for submission in peer reviewed journals covering topics that include;- Partner Violence and HIV, Best interventions for HIV incidence, Combinational HIV prevention, Non communicable diseases and occupation.  A consultant Geo-statistician and one Epidemiologist were involved in training and piloting GIS data collection in Masaka District and in Kasensero (Kyotera District). Predictive modelling involving GIS was trained in Masaka and Rakai and Datasets ready for analysis were used to generate predictive seasonal models of HIV incidence and Non-Communicable Diseases  4 ordinary meetings and 6 expedited meetings were conducted in Entebbe involving 8 non UVRI staff members and 4 co-opted members with specialities needed in the review. 6 Monitoring visits were conducted (2 in Masaka, 1 in Kayunga, 2 in Mengo and 2 in Arua). Two trainings involving a total of 24 people were conducted in Entebbe covering Emerging Ethical aspects with emphasis on Human Infection Models and Pandemics  Two sets of classes each of 10 people (total 20 people) were conducted in Masaka and introduced to REDCap and MySQL	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 2,400 2,500 1,429 12,600 3,800 2,765 9,122

### Reasons for Variation in performance

<b>Total</b>	<b>34,616</b>
Wage Recurrent	0
Non Wage Recurrent	34,616
AIA	0

### Output: 19 Human Resource Management Services

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training in retirement and Exit Management conducted Staff activity allowances paid	30 staff from UVRI were trained in preparing for retirement and exit management with support from the Ministry of Public Service- Human Resource Management department. Staff were take through the principles of the reforms and the Public Service Pension Scheme and the exit policy of the Public Service & management of terminal benefits under the decentralized system among others	<b>Item</b>	<b>Spent</b>
imprest paid		211103 Allowances (Inc. Casuals, Temporary)	18,561
Medical bills settles.		213001 Medical expenses (To employees)	3,550
wellness and sports activities of staff supported.		221009 Welfare and Entertainment	15,063
		223004 Guard and Security services	1,405
	Medical bills for 3 UVRI Staff (Monica Katusabe-PHRO, Dr. Bwogi Josphine-PRO, Late Jova Kabegambire- Director's secretary) cleared. Two staff members passed on (Late Atipe Francis-Askari and Late Jova Kabegambire) , and their burial expenses were met. The Institute continued to cater for staff welfare including provision of sugar, tea bites, coffee ,Milk.		

### Reasons for Variation in performance

<b>Total</b>	<b>38,579</b>
Wage Recurrent	0
Non Wage Recurrent	38,579
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

letters and communications courieredRecords and archives maintained in the registry.	Letters and communications couriered and staff records up dated Records and archives maintained, Information and mail routed for action by responsible officers.	<b>Item</b>	<b>Spent</b>
all records cataloged		221008 Computer supplies and Information Technology (IT)	2,830
		221009 Welfare and Entertainment	895
		221011 Printing, Stationery, Photocopying and Binding	1,220
		222002 Postage and Courier	500
		227001 Travel inland	2,280

### Reasons for Variation in performance

<b>Total</b>	<b>7,725</b>
Wage Recurrent	0
Non Wage Recurrent	7,725
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>285,289</b>
Wage Recurrent	0
Non Wage Recurrent	285,289
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 04 Administration and Support Services

Special Internal Audit Reports produced and submitted to AO	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	5,500
	221009 Welfare and Entertainment	100
	221011 Printing, Stationery, Photocopying and Binding	2,000
	223001 Property Expenses	6,250
	227001 Travel inland	6,325
	227004 Fuel, Lubricants and Oils	6,100
	228002 Maintenance - Vehicles	8,381

#### Reasons for Variation in performance

<b>Total</b>	<b>34,656</b>
Wage Recurrent	0
Non Wage Recurrent	34,656
AIA	0
<b>Total For SubProgramme</b>	<b>34,656</b>
Wage Recurrent	0
Non Wage Recurrent	34,656
AIA	0

#### Development Projects

### Project: 1437 Institutional Support to UVRI

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery and Equipment

Procurement process for 2 lap tops for staff, a colored printer for PAS and Personal Protective Equipment s for staff in the wake of COVID 19 is on going.	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Development Projects

### Project: 1442 UVRI Infrastructural Development Project

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
11 staff houses, re-roofed to remove asbestos.	All necessary brick work on all blocks is complete.	312102 Residential Buildings	688,302
3 Site meeting conducted	Roofing work on all the estate blocks is complete. All Asbestos sheets uninstalled and replaced with 28 gauge pre-painted iron sheets.		
Quarterly monitoring report produced	All required concrete works complete. 20 blocks have complete doors and windows installed All windows for the blocks have been fabricated. All external doors have been fabricated. All external sewage system works completed.		
	2 site meetings conducted and Quarterly monitoring report produced and discussed in senior management meetings		

### Reasons for Variation in performance

	<b>Total</b>	<b>688,302</b>
GoU Development		688,302
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>688,302</b>
GoU Development		688,302
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>2,332,222</b>
Wage Recurrent		310,885
Non Wage Recurrent		1,333,035
GoU Development		688,302
External Financing		0
AIA		0



# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 04 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
First Draft of the Strategic Plan for FY 2020/21 - 2024/25 produced	211101 General Staff Salaries	175,971	0	175,971
printing and dissemination of the final strategic plan.	211103 Allowances (Inc. Casuals, Temporary)	26	0	26
Facilitation of staff to deliver sector services, monitor vote performance, Delivery of Mails and Courier expenses, motor vehicles maintained	212102 Pension for General Civil Service	31,355	0	31,355
	213001 Medical expenses (To employees)	340	0	340
	213002 Incapacity, death benefits and funeral expenses	500	0	500
Minor repairs on infrastructure, utilities paid, cleaning services secured, bio waste disposed safely, generator maintained and serviced, secure all the premises including the housing estate	213004 Gratuity Expenses	132,715	0	132,715
	221001 Advertising and Public Relations	4,023	0	4,023
	221002 Workshops and Seminars	6,453	0	6,453
4 contracts committee meetings held	221003 Staff Training	16,340	0	16,340
8 evaluation meetings held	221007 Books, Periodicals & Newspapers	333	0	333
Organizing the semi-annual open days / science exhibition	221009 Welfare and Entertainment	3,745	0	3,745
conduct press brief/media briefs progress of research at UVRI, prepare quarterly newsletters, maintain website	221012 Small Office Equipment	5,750	0	5,750
	222001 Telecommunications	3,864	0	3,864
	223001 Property Expenses	8,000	0	8,000
Secure fast and reliable Internet, antivirus, licenses for UVRI.	223004 Guard and Security services	1,400	0	1,400
	224004 Cleaning and Sanitation	199	0	199
ICT supervision for the Up country sites	227001 Travel inland	86	0	86
	227002 Travel abroad	61,528	0	61,528
	227003 Carriage, Haulage, Freight and transport hire	1,070	0	1,070
IFMS and IPPS Operated, Serviced & Maintained	228001 Maintenance - Civil	10,010	0	10,010
Support Supervision of the UVRI field stations of Arua, Masaka and Rakai	228002 Maintenance - Vehicles	13,767	0	13,767
	228003 Maintenance – Machinery, Equipment & Furniture	20,405	0	20,405
Technical Support provided to Departments on preparation of Project Proposals	<b>Total</b>	<b>497,880</b>	<b>0</b>	<b>497,880</b>
	<b>Wage Recurrent</b>	<b>175,971</b>	<b>0</b>	<b>175,971</b>
	<b>Non Wage Recurrent</b>	<b>321,908</b>	<b>0</b>	<b>321,908</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 02 Health Research Services

#### Outputs Provided

#### Output: 06 Arbovirology, Emerging and Remerging Disease Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Surveillance for Arboviruses carried out				
Surveillance for VHF's Carried Out	211103 Allowances (Inc. Casuals, Temporary)	1,890	0	1,890
testing samples to confirm disease outbreaks	213001 Medical expenses (To employees)	387	0	387
ILI and SARI influenza surveillance carried	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221009 Welfare and Entertainment	100	0	100
	224001 Medical Supplies	30,280	0	30,280
	224005 Uniforms, Beddings and Protective Gear	3,625	0	3,625
	227001 Travel inland	598	0	598
	228004 Maintenance – Other	2,175	0	2,175
	<b>Total</b>	<b>41,055</b>	<b>0</b>	<b>41,055</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,055</b>	<b>0</b>	<b>41,055</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 Ecology / Zoology Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Clinical and diagnostics research undertaken				
community out reaches conducted	211103 Allowances (Inc. Casuals, Temporary)	943	0	943
ART services introduced and sensationalized	221009 Welfare and Entertainment	300	0	300
Follow up of all former AFP cases confirmed with sabin isolates in the different districts of Uganda	224001 Medical Supplies	24,709	0	24,709
	224005 Uniforms, Beddings and Protective Gear	1,400	0	1,400
Carry out research on vaccine preventable diseases	228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
	<b>Total</b>	<b>37,352</b>	<b>0</b>	<b>37,352</b>
Presentation and publication of research findings at a scientific conference by EPI lab staff	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>37,352</b>	<b>0</b>	<b>37,352</b>
Studies on Small animals as reservoirs of viral diseases carried out	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Training & maintenance of GCLP accreditation of the laboratory and associated clinic and field functions carried out				

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Specimens collected, processed, and cryopreserved. Quarter 4 report prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	7,600	0	7,600
Specimens collected, Immunoassays conducted, Q4 report submitted	213001 Medical expenses (To employees)	2,597	0	2,597
Q4 technical inspection report completed	221008 Computer supplies and Information Technology (IT)	1,046	0	1,046
Q4 competency assessments, site trainings, and audit reports	221011 Printing, Stationery, Photocopying and Binding	1,510	0	1,510
Specimens collected, antibody assays performed	224001 Medical Supplies	23,019	0	23,019
	227001 Travel inland	646	0	646
	227004 Fuel, Lubricants and Oils	106	0	106
	228004 Maintenance – Other	5,250	0	5,250
	<b>Total</b>	<b>41,774</b>	<b>0</b>	<b>41,774</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,774</b>	<b>0</b>	<b>41,774</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 09 General Virology Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Samples collected and tested	211103 Allowances (Inc. Casuals, Temporary)	74	0	74
Reagents and Supplies for laboratory work procured	213002 Incapacity, death benefits and funeral expenses	500	0	500
Support Supervision to HIV testers who fail PT tests	221009 Welfare and Entertainment	2,020	0	2,020
Participation in EQA schemes	224001 Medical Supplies	37,172	0	37,172
Testing samples	224005 Uniforms, Beddings and Protective Gear	3,125	0	3,125
Presentations at international conferences	227001 Travel inland	651	0	651
	227002 Travel abroad	2,662	0	2,662
	<b>Total</b>	<b>46,205</b>	<b>0</b>	<b>46,205</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>46,205</b>	<b>0</b>	<b>46,205</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 10 Entomology Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Multi year study on the distribution & Insecticide resistance profiles: Malaria & Arbo-vectors continued	211103 Allowances (Inc. Casuals, Temporary)	3,141	0	3,141
Malaria vector population sizes and dispersal, at project study continued	221002 Workshops and Seminars	4,900	0	4,900
	221003 Staff Training	1,250	0	1,250
Research into Wolbachia as a novel technologies for potential Vector-based malaria Control continued	221007 Books, Periodicals & Newspapers	500	0	500
	224001 Medical Supplies	23,115	0	23,115
	224005 Uniforms, Beddings and Protective Gear	2,215	0	2,215
	227001 Travel inland	6,711	0	6,711
	<b>Total</b>	<b>41,832</b>	<b>0</b>	<b>41,832</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,832</b>	<b>0</b>	<b>41,832</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 11 Epidemiology and Data Management Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
HIV Surveillance conducted				
Tutored UVRI staff on new data management and statistical techniques	221002 Workshops and Seminars	6,300	0	6,300
	221003 Staff Training	619	0	619
Prospective data collection and modeling using archived data..all combined	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	222003 Information and communications technology (ICT)	4,908	0	4,908
REC Meetings facilitated	224001 Medical Supplies	3,000	0	3,000
Training and retraining of REC members and UVRI on emerging Ethical aspects including Control of Human Infection Models	227001 Travel inland	264	0	264
	228003 Maintenance – Machinery, Equipment & Furniture	13,235	0	13,235
	228004 Maintenance – Other	3,712	0	3,712
Reporting and Dissemination Data storage	<b>Total</b>	<b>35,039</b>	<b>0</b>	<b>35,039</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>35,039</b>	<b>0</b>	<b>35,039</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff activity allowances paid				
imprest paid	211103 Allowances (Inc. Casuals, Temporary)	458	0	458
Medical bills settles.	213001 Medical expenses (To employees)	1,114	0	1,114
	221003 Staff Training	14,710	0	14,710
wellness and sports activities of staff supported.	221009 Welfare and Entertainment	37	0	37
Training in Grant and Proposal Writing	223004 Guard and Security services	5,000	0	5,000
	<b>Total</b>	<b>21,319</b>	<b>0</b>	<b>21,319</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,319</b>	<b>0</b>	<b>21,319</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>		
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### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Records and archives maintained in the registry.	221007 Books, Periodicals & Newspapers	1,000	0	1,000
all records cataloged	221008 Computer supplies and Information Technology (IT)	920	0	920
letters and communications couriered	221009 Welfare and Entertainment	605	0	605
	222002 Postage and Courier	1,750	0	1,750
	227001 Travel inland	220	0	220
	<b>Total</b>	<b>4,495</b>	<b>0</b>	<b>4,495</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,495</b>	<b>0</b>	<b>4,495</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 03 Internal Audit

#### Outputs Provided

### Output: 04 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	3,000	0	3,000
	221003 Staff Training	5,000	0	5,000
	221009 Welfare and Entertainment	1,925	0	1,925
	228002 Maintenance - Vehicles	3,920	0	3,920
	<b>Total</b>	<b>13,845</b>	<b>0</b>	<b>13,845</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,845</b>	<b>0</b>	<b>13,845</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1437 Institutional Support toUVRI

#### Capital Purchases

### Output: 77 Purchase of Specialised Machinery and Equipment

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312211 Office Equipment	24,000	0	24,000
<b>Total</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>GoU Development</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1442 UVRI Infrastructural Development Project

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
11 staff houses, re-roofed to remove asbestos.	312102 Residential Buildings	565,540	0	565,540
3 Site meeting conducted				
Quarterly monitoring report produced				
	<b>Total</b>	<b>565,540</b>	<b>0</b>	<b>565,540</b>
	<i>GoU Development</i>	<i>565,540</i>	<i>0</i>	<i>565,540</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>
	<b>GRAND TOTAL</b>	<b>1,370,336</b>	<b>0</b>	<b>1,370,336</b>
	<i>Wage Recurrent</i>	<i>175,971</i>	<i>0</i>	<i>175,971</i>
	<i>Non Wage Recurrent</i>	<i>604,825</i>	<i>0</i>	<i>604,825</i>
	<i>GoU Development</i>	<i>589,540</i>	<i>0</i>	<i>589,540</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>