

Vote:304 Uganda Virus Research Institute (UVRI)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0803 Virus Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,541,135	3,315,484	0	4,856,619	1,541,135	3,217,869	4,759,004
02 Health Research Services	0	1,782,436	0	1,782,436	0	1,782,436	1,782,436
03 Internal Audit	0	150,000	0	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Programme	1,541,135	5,247,920	0	6,789,056	1,541,135	5,150,305	6,691,440
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1437 Institutional Support toUVRI	30,000	0	0	30,000	0	0	0
1442 UVRI Infrastructural Development Project	2,250,000	0	0	2,250,000	2,100,000	0	2,100,000
1569 Retooling of Uganda Virus Research Institute	0	0	0	0	180,000	0	180,000
Total Development Budget Estimates for Programme	2,280,000	0	0	2,280,000	2,280,000	0	2,280,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
Total Excluding Arrears	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
Total Vote 304	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
Total Excluding Arrears	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,789,056	0	0	6,789,056	6,691,440	0	6,691,440
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,541,135	0	1,541,135
211103 Allowances (Inc. Casuals, Temporary)	233,200	0	0	233,200	258,400	0	258,400
212102 Pension for General Civil Service	276,578	0	0	276,578	326,594	0	326,594
213001 Medical expenses (To employees)	63,000	0	0	63,000	63,000	0	63,000
213002 Incapacity, death benefits and funeral expenses	19,000	0	0	19,000	17,000	0	17,000
213004 Gratuity Expenses	553,419	0	0	553,419	462,906	0	462,906
221001 Advertising and Public Relations	24,000	0	0	24,000	24,000	0	24,000
221002 Workshops and Seminars	172,800	0	0	172,800	172,800	0	172,800
221003 Staff Training	323,075	0	0	323,075	323,075	0	323,075
221007 Books, Periodicals & Newspapers	8,750	0	0	8,750	8,750	0	8,750
221008 Computer supplies and Information Technology (IT)	62,000	0	0	62,000	54,000	0	54,000
221009 Welfare and Entertainment	142,100	0	0	142,100	152,300	0	152,300
221011 Printing, Stationery, Photocopying and Binding	28,000	0	0	28,000	70,750	0	70,750
221012 Small Office Equipment	24,000	0	0	24,000	24,000	0	24,000
221016 IFMS Recurrent costs	48,000	0	0	48,000	48,000	0	48,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	24,000	0	0	24,000	24,000	0	24,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	6,000
222003 Information and communications technology (ICT)	40,000	0	0	40,000	40,000	0	40,000
223001 Property Expenses	49,000	0	0	49,000	25,000	0	25,000
223004 Guard and Security services	28,000	0	0	28,000	8,000	0	8,000
223005 Electricity	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
223006 Water	100,000	0	0	100,000	100,000	0	100,000
224001 Medical Supplies	482,000	0	0	482,000	530,073	0	530,073
224004 Cleaning and Sanitation	250,000	0	0	250,000	250,000	0	250,000
224005 Uniforms, Beddings and Protective Gear	20,100	0	0	20,100	20,100	0	20,100
227001 Travel inland	473,101	0	0	473,101	432,543	0	432,543
227002 Travel abroad	173,520	0	0	173,520	156,168	0	156,168
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0	8,000	8,000	0	8,000
227004 Fuel, Lubricants and Oils	220,218	0	0	220,218	220,218	0	220,218
228001 Maintenance - Civil	45,000	0	0	45,000	0	0	0
228002 Maintenance - Vehicles	76,000	0	0	76,000	76,000	0	76,000
228003 Maintenance – Machinery, Equipment & Furniture	158,959	0	0	158,959	132,528	0	132,528
228004 Maintenance – Other	76,100	0	0	76,100	76,100	0	76,100
Investment (Capital Purchases)	2,280,000	0	0	2,280,000	2,280,000	0	2,280,000
312101 Non-Residential Buildings	0	0	0	0	30,000	0	30,000
312102 Residential Buildings	2,250,000	0	0	2,250,000	2,100,000	0	2,100,000
312202 Machinery and Equipment	0	0	0	0	130,000	0	130,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000

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312211 Office Equipment	30,000	0	0	30,000	0	0	0
Grand Total Vote 304	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
Total Excluding Arrears	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440

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

Programme :0803 Virus Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080304 Administration and Support Services							
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,541,135	0	1,541,135
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	48,400	48,400
212102 Pension for General Civil Service	0	276,578	0	276,578	0	326,594	326,594
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	553,419	0	553,419	0	462,906	462,906
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	24,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	130,000	130,000
221003 Staff Training	0	185,598	0	185,598	0	185,598	185,598
221007 Books, Periodicals & Newspapers	0	3,750	0	3,750	0	3,750	3,750
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	48,750	48,750
221012 Small Office Equipment	0	24,000	0	24,000	0	24,000	24,000
221016 IFMS Recurrent costs	0	48,000	0	48,000	0	48,000	48,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	40,000	40,000
222001 Telecommunications	0	24,000	0	24,000	0	24,000	24,000
223001 Property Expenses	0	24,000	0	24,000	0	0	0
223004 Guard and Security services	0	8,000	0	8,000	0	8,000	8,000
223005 Electricity	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
223006 Water	0	100,000	0	100,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	250,000	0	250,000	0	250,000	250,000
227001 Travel inland	0	129,801	0	129,801	0	97,243	97,243
227002 Travel abroad	0	158,220	0	158,220	0	92,909	92,909
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	55,118	0	55,118	0	71,191	71,191
228001 Maintenance - Civil	0	45,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	0	56,000	0	56,000	0	56,000	56,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	93,528	93,528
Total Cost of Output 04	1,541,135	3,315,484	0	4,856,619	1,541,135	3,217,869	4,759,004
Total Cost Of Outputs Provided	1,541,135	3,315,484	0	4,856,619	1,541,135	3,217,869	4,759,004
Total Cost for SubProgramme 01	1,541,135	3,315,484	0	4,856,619	1,541,135	3,217,869	4,759,004
Total Excluding Arrears	1,541,135	3,315,484	0	4,856,619	1,541,135	3,217,869	4,759,004

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SubProgramme 02 Health Research Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080306 Arbovirology, Emerging and Remerging Disease Research</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
224001 Medical Supplies	0	100,000	0	100,000	0	118,073	118,073
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	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	20,700	0	20,700	0	2,627	2,627
228004 Maintenance – Other	0	15,000	0	15,000	0	15,000	15,000
<i>Total Cost of Output 06</i>	0	244,500	0	244,500	0	244,500	244,500
<i>Output 080307 Ecology / Zoology Research</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	26,400	0	26,400	26,400
221009 Welfare and Entertainment	0	32,000	0	32,000	0	32,000	32,000
224001 Medical Supplies	0	80,000	0	80,000	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	5,100	0	5,100	0	5,100	5,100
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	39,000	0	39,000	0	39,000	39,000
<i>Total Cost of Output 07</i>	0	244,500	0	244,500	0	244,500	244,500
<i>Output 080308 Immunology Research</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	26,400	0	26,400	26,400
213001 Medical expenses (To employees)	0	16,000	0	16,000	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	8,000	0	8,000	0	8,000	8,000
224001 Medical Supplies	0	80,000	0	80,000	0	80,000	80,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	45,000
228004 Maintenance – Other	0	21,100	0	21,100	0	21,100	21,100
<i>Total Cost of Output 08</i>	0	244,500	0	244,500	0	244,500	244,500
<i>Output 080309 General Virology Research</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	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	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	77,000	0	77,000	0	77,000	77,000
227002 Travel abroad	0	15,300	0	15,300	0	15,300	15,300
227004 Fuel, Lubricants and Oils	0	26,400	0	26,400	0	28,400	28,400
<i>Total Cost of Output 09</i>	0	244,500	0	244,500	0	244,500	244,500

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Output 080310 Entomology Research

211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	8,800	8,800
221002 Workshops and Seminars	0	32,800	0	32,800	0	2,800	2,800
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	13,200	13,200
224001 Medical Supplies	0	110,000	0	110,000	0	140,000	140,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	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	24,200	0	24,200	0	24,200	24,200
Total Cost of Output 10	0	244,000	0	244,000	0	244,000	244,000

Output 080311 Epidemiology and Data Management Research

211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	12,477	0	12,477	0	12,477	12,477
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	40,000	40,000
224001 Medical Supplies	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227002 Travel abroad	0	0	0	0	0	47,959	47,959
227004 Fuel, Lubricants and Oils	0	13,200	0	13,200	0	13,200	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	39,959	0	39,959	0	0	0
228004 Maintenance – Other	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 11	0	258,436	0	258,436	0	258,436	258,436

Output 080319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	88,000	88,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	46,000	0	46,000	0	44,000	44,000
223004 Guard and Security services	0	20,000	0	20,000	0	0	0
Total Cost of Output 19	0	262,000	0	262,000	0	262,000	262,000

Output 080320 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	6,000
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	10,000	0	10,000	0	2,000	2,000
Total Cost of Output 20	0	40,000	0	40,000	0	40,000	40,000

Total Cost Of Outputs Provided	0	1,782,436	0	1,782,436	0	1,782,436	1,782,436
Total Cost for SubProgramme 02	0	1,782,436	0	1,782,436	0	1,782,436	1,782,436
<i>Total Excluding Arrears</i>	0	1,782,436	0	1,782,436	0	1,782,436	1,782,436

SubProgramme 03 Internal Audit

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Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080304 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	8,100	0	8,100	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	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	25,300	0	25,300	0	25,300	25,300
227004 Fuel, Lubricants and Oils	0	17,600	0	17,600	0	17,600	17,600
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 04	0	150,000	0	150,000	0	150,000	150,000
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	150,000	150,000
Total Cost for SubProgramme 03	0	150,000	0	150,000	0	150,000	150,000
Total Excluding Arrears	0	150,000	0	150,000	0	150,000	150,000

Development Budget Estimates

Project 1437 Institutional Support toUVRI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080377 Purchase of Specialised Machinery and Equipment							
312211 Office Equipment	30,000	0	0	30,000	0	0	0
Total Cost Of Output 080377	30,000	0	0	30,000	0	0	0
Total Cost for Capital Purchases	30,000	0	0	30,000	0	0	0
Total Cost for Project: 1437	30,000	0	0	30,000	0	0	0
Total Excluding Arrears	30,000	0	0	30,000	0	0	0

Project 1442 UVRI Infrastructual Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080372 Government Buildings and Administrative Insfrastructure							
312102 Residential Buildings	2,250,000	0	0	2,250,000	2,100,000	0	2,100,000
Total Cost Of Output 080372	2,250,000	0	0	2,250,000	2,100,000	0	2,100,000
Total Cost for Capital Purchases	2,250,000	0	0	2,250,000	2,100,000	0	2,100,000
Total Cost for Project: 1442	2,250,000	0	0	2,250,000	2,100,000	0	2,100,000
Total Excluding Arrears	2,250,000	0	0	2,250,000	2,100,000	0	2,100,000

Project 1569 Retooling of Uganda Virus Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080372 Government Buildings and Administrative Insfrastructure							
312101 Non-Residential Buildings	0	0	0	0	30,000	0	30,000
Total Cost Of Output 080372	0	0	0	0	30,000	0	30,000

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<i>Output 080377 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	130,000	0	130,000
<i>Total Cost Of Output 080377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>Output 080378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 080378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Total Cost for Project: 1569</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
<i>Total Excluding Arrears</i>	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 304	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440
<i>Total Excluding Arrears</i>	9,069,056	0	0	9,069,056	8,971,440	0	8,971,440

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A