

# 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 |                     |                  |
|---|-------------------------|---------------------|------------|------------------|----------------------------|---------------------|------------------|
| <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               | 3,315,484           | 0          | <b>4,856,619</b> | 1,541,135                  | 3,217,869           | <b>4,759,004</b> |
| 02 Health Research Services                             | 0                       | 1,782,436           | 0          | <b>1,782,436</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>5,247,920</b>    | <b>0</b>   | <b>6,789,056</b> | <b>1,541,135</b>           | <b>5,150,305</b>    | <b>6,691,440</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                       | 30,000                  | 0                   | 0          | <b>30,000</b>    | 0                          | 0                   | <b>0</b>         |
| 1442 UVRI Infrastructural Development Project           | 2,250,000               | 0                   | 0          | <b>2,250,000</b> | 2,100,000                  | 0                   | <b>2,100,000</b> |
| 1569 Retooling of Uganda Virus Research Institute       | 0                       | 0                   | 0          | <b>0</b>         | 180,000                    | 0                   | <b>180,000</b>   |
| <b>Total Development Budget Estimates for Programme</b> | <b>2,280,000</b>        | <b>0</b>            | <b>0</b>   | <b>2,280,000</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>9,069,056</b>        | <b>0</b>            | <b>0</b>   | <b>9,069,056</b> | <b>8,971,440</b>           | <b>0</b>            | <b>8,971,440</b> |
| <i>Total Excluding Arrears</i>                          | 9,069,056               | 0                   | 0          | <b>9,069,056</b> | 8,971,440                  | 0                   | <b>8,971,440</b> |
| <b>Total Vote 304</b>                                   | <b>9,069,056</b>        | <b>0</b>            | <b>0</b>   | <b>9,069,056</b> | <b>8,971,440</b>           | <b>0</b>            | <b>8,971,440</b> |
| <i>Total Excluding Arrears</i>                          | 9,069,056               | 0                   | 0          | <b>9,069,056</b> | 8,971,440                  | 0                   | <b>8,971,440</b> |

# Vote:304 Uganda Virus Research Institute (UVRI)

**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            |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>6,789,056</b>        | <b>0</b>     | <b>0</b> | <b>6,789,056</b> | <b>6,691,440</b>           | <b>0</b>     | <b>6,691,440</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)              | 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           |
| <b>Investment (Capital Purchases)</b>                    | <b>2,280,000</b>        | <b>0</b>     | <b>0</b> | <b>2,280,000</b> | <b>2,280,000</b>           | <b>0</b>     | <b>2,280,000</b> |
| 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                |
| <b>Grand Total Vote 304</b>    | <b>9,069,056</b> | <b>0</b> | <b>0</b> | <b>9,069,056</b> | <b>8,971,440</b> | <b>0</b> | <b>8,971,440</b> |
| <i>Total Excluding Arrears</i> | 9,069,056        | 0        | 0        | 9,069,056        | 8,971,440        | 0        | 8,971,440        |

# 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                                | 2019/20 Approved Budget |                  |          |                  | 2020/21 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                       | 44,000           | 0        | <b>44,000</b>    | 0                          | 48,400           | <b>48,400</b>    |
| 212102 Pension for General Civil Service                 | 0                       | 276,578          | 0        | <b>276,578</b>   | 0                          | 326,594          | <b>326,594</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                          | 462,906          | <b>462,906</b>   |
| 221001 Advertising and Public Relations                  | 0                       | 24,000           | 0        | <b>24,000</b>    | 0                          | 24,000           | <b>24,000</b>    |
| 221002 Workshops and Seminars                            | 0                       | 100,000          | 0        | <b>100,000</b>   | 0                          | 130,000          | <b>130,000</b>   |
| 221003 Staff Training                                    | 0                       | 185,598          | 0        | <b>185,598</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                          | 25,000           | <b>25,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                       | 8,000            | 0        | <b>8,000</b>     | 0                          | 48,750           | <b>48,750</b>    |
| 221012 Small Office Equipment                            | 0                       | 24,000           | 0        | <b>24,000</b>    | 0                          | 24,000           | <b>24,000</b>    |
| 221016 IFMS Recurrent costs                              | 0                       | 48,000           | 0        | <b>48,000</b>    | 0                          | 48,000           | <b>48,000</b>    |
| 221020 IPPS Recurrent Costs                              | 0                       | 40,000           | 0        | <b>40,000</b>    | 0                          | 40,000           | <b>40,000</b>    |
| 222001 Telecommunications                                | 0                       | 24,000           | 0        | <b>24,000</b>    | 0                          | 24,000           | <b>24,000</b>    |
| 223001 Property Expenses                                 | 0                       | 24,000           | 0        | <b>24,000</b>    | 0                          | 0                | <b>0</b>         |
| 223004 Guard and Security services                       | 0                       | 8,000            | 0        | <b>8,000</b>     | 0                          | 8,000            | <b>8,000</b>     |
| 223005 Electricity                                       | 0                       | 1,000,000        | 0        | <b>1,000,000</b> | 0                          | 1,000,000        | <b>1,000,000</b> |
| 223006 Water   | 0                       | 100,000          | 0        | <b>100,000</b>   | 0                          | 100,000          | <b>100,000</b>   |
| 224004 Cleaning and Sanitation                           | 0                       | 250,000          | 0        | <b>250,000</b>   | 0                          | 250,000          | <b>250,000</b>   |
| 227001 Travel inland                                     | 0                       | 129,801          | 0        | <b>129,801</b>   | 0                          | 97,243           | <b>97,243</b>    |
| 227002 Travel abroad                                     | 0                       | 158,220          | 0        | <b>158,220</b>   | 0                          | 92,909           | <b>92,909</b>    |
| 227003 Carriage, Haulage, Freight and transport hire     | 0                       | 8,000            | 0        | <b>8,000</b>     | 0                          | 8,000            | <b>8,000</b>     |
| 227004 Fuel, Lubricants and Oils                         | 0                       | 55,118           | 0        | <b>55,118</b>    | 0                          | 71,191           | <b>71,191</b>    |
| 228001 Maintenance - Civil                               | 0                       | 45,000           | 0        | <b>45,000</b>    | 0                          | 0                | <b>0</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                       | 80,000           | 0        | <b>80,000</b>    | 0                          | 93,528           | <b>93,528</b>    |
| <b>Total Cost of Output 04</b>                           | <b>1,541,135</b>        | <b>3,315,484</b> | <b>0</b> | <b>4,856,619</b> | <b>1,541,135</b>           | <b>3,217,869</b> | <b>4,759,004</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>1,541,135</b>        | <b>3,315,484</b> | <b>0</b> | <b>4,856,619</b> | <b>1,541,135</b>           | <b>3,217,869</b> | <b>4,759,004</b> |
| <b>Total Cost for SubProgramme 01</b>                    | <b>1,541,135</b>        | <b>3,315,484</b> | <b>0</b> | <b>4,856,619</b> | <b>1,541,135</b>           | <b>3,217,869</b> | <b>4,759,004</b> |
| <i>Total Excluding Arrears</i>                           | 1,541,135               | 3,315,484        | 0        | <b>4,856,619</b> | 1,541,135                  | 3,217,869        | <b>4,759,004</b> |

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## SubProgramme 02 Health Research Services

| Thousand Uganda Shillings  | 2019/20 Approved Budget |                |          |                | 2020/21 Approved Estimates |                |                |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------------|
|  | Wage                    | Non Wage       | AIA      | Total          | Wage                       | Non Wage       | Total          |
| <b>Outputs Provided</b>  |                         |                |          |                |                            |                |                |
| <b>Output 080306 Arbovirology, Emerging and Remerging Disease Research</b> |                         |                |          |                |                            |                |                |
| 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         |
| <b>Total Cost of Output 06</b>   | <b>0</b>                | <b>244,500</b> | <b>0</b> | <b>244,500</b> | <b>0</b>                   | <b>244,500</b> | <b>244,500</b> |
| <b>Output 080307 Ecology / Zoology Research</b>                            |                         |                |          |                |                            |                |                |
| 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         |
| <b>Total Cost of Output 07</b>   | <b>0</b>                | <b>244,500</b> | <b>0</b> | <b>244,500</b> | <b>0</b>                   | <b>244,500</b> | <b>244,500</b> |
| <b>Output 080308 Immunology Research</b>                                   |                         |                |          |                |                            |                |                |
| 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         |
| <b>Total Cost of Output 08</b>   | <b>0</b>                | <b>244,500</b> | <b>0</b> | <b>244,500</b> | <b>0</b>                   | <b>244,500</b> | <b>244,500</b> |
| <b>Output 080309 General Virology Research</b>                             |                         |                |          |                |                            |                |                |
| 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         |
| <b>Total Cost of Output 09</b>   | <b>0</b>                | <b>244,500</b> | <b>0</b> | <b>244,500</b> | <b>0</b>                   | <b>244,500</b> | <b>244,500</b> |

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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         |
| <b>Total Cost of Output 10</b>                | <b>0</b> | <b>244,000</b> | <b>0</b> | <b>244,000</b> | <b>0</b> | <b>244,000</b> | <b>244,000</b> |

## 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         |
| <b>Total Cost of Output 11</b>                           | <b>0</b> | <b>258,436</b> | <b>0</b> | <b>258,436</b> | <b>0</b> | <b>258,436</b> | <b>258,436</b> |

## 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              |
| <b>Total Cost of Output 19</b>              | <b>0</b> | <b>262,000</b> | <b>0</b> | <b>262,000</b> | <b>0</b> | <b>262,000</b> | <b>262,000</b> |

## 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         |
| <b>Total Cost of Output 20</b>                           | <b>0</b> | <b>40,000</b> | <b>0</b> | <b>40,000</b> | <b>0</b> | <b>40,000</b> | <b>40,000</b> |

|                                       |          |                  |          |                  |          |                  |                  |
|---------------------------------------|----------|------------------|----------|------------------|----------|------------------|------------------|
| <b>Total Cost Of Outputs Provided</b> | <b>0</b> | <b>1,782,436</b> | <b>0</b> | <b>1,782,436</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>1,782,436</b> | <b>0</b> | <b>1,782,436</b> | <b>0</b> | <b>1,782,436</b> | <b>1,782,436</b> |
| <i>Total Excluding Arrears</i>        | 0        | 1,782,436        | 0        | 1,782,436        | 0        | 1,782,436        | 1,782,436        |

## SubProgramme 03 Internal Audit

# Vote:304 Uganda Virus Research Institute (UVRI)

| Thousand Uganda Shillings                                |          | 2019/20 Approved Budget |          |                |          | 2020/21 Approved Estimates |                |  |
|--|----------|-------------------------|----------|----------------|----------|----------------------------|----------------|--|
| Outputs Provided   | Wage     | Non Wage                | AIA      | Total          | Wage     | Non Wage                   | Total          |  |
| <b>Output 080304 Administration and Support Services</b> |          |                         |          |                |          |                            |                |  |
| 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         |  |
| <b>Total Cost of Output 04</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 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> |  |
| 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    |  |
| <b>Output 080377 Purchase of Specialised Machinery and Equipment</b> |               |                         |          |               |           |                            |          |  |
| 312211 Office Equipment  | 30,000        | 0                       | 0        | 30,000        | 0         | 0                          | 0        |  |
| <b>Total Cost Of Output 080377</b>                                   | <b>30,000</b> | <b>0</b>                | <b>0</b> | <b>30,000</b> | <b>0</b>  | <b>0</b>                   | <b>0</b> |  |
| <b>Total Cost for Capital Purchases</b>                              | <b>30,000</b> | <b>0</b>                | <b>0</b> | <b>30,000</b> | <b>0</b>  | <b>0</b>                   | <b>0</b> |  |
| <b>Total Cost for Project: 1437</b>                                  | <b>30,000</b> | <b>0</b>                | <b>0</b> | <b>30,000</b> | <b>0</b>  | <b>0</b>                   | <b>0</b> |  |
| Total Excluding Arrears  | 30,000        | 0                       | 0        | 30,000        | 0         | 0                          | 0        |  |

### Project 1442 UVRI Infrastructural 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            |  |
| <b>Output 080372 Government Buildings and Administrative Infrastructure</b> |                  |                         |          |                  |                  |                            |                  |  |
| 312102 Residential Buildings  | 2,250,000        | 0                       | 0        | 2,250,000        | 2,100,000        | 0                          | 2,100,000        |  |
| <b>Total Cost Of Output 080372</b>  | <b>2,250,000</b> | <b>0</b>                | <b>0</b> | <b>2,250,000</b> | <b>2,100,000</b> | <b>0</b>                   | <b>2,100,000</b> |  |
| <b>Total Cost for Capital Purchases</b>                                     | <b>2,250,000</b> | <b>0</b>                | <b>0</b> | <b>2,250,000</b> | <b>2,100,000</b> | <b>0</b>                   | <b>2,100,000</b> |  |
| <b>Total Cost for Project: 1442</b>   | <b>2,250,000</b> | <b>0</b>                | <b>0</b> | <b>2,250,000</b> | <b>2,100,000</b> | <b>0</b>                   | <b>2,100,000</b> |  |
| 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         |  |
| <b>Output 080372 Government Buildings and Administrative Infrastructure</b> |           |                         |          |          |               |                            |               |  |
| 312101 Non-Residential Buildings  | 0         | 0                       | 0        | 0        | 30,000        | 0                          | 30,000        |  |
| <b>Total Cost Of Output 080372</b>  | <b>0</b>  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>30,000</b> | <b>0</b>                   | <b>30,000</b> |  |

# Vote:304 Uganda Virus Research Institute (UVRI)

## Output 080377 Purchase of Specialised Machinery and Equipment

|                                    |          |          |          |          |                |          |                |
|------------------------------------|----------|----------|----------|----------|----------------|----------|----------------|
| 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> |

## Output 080378 Purchase of Office and Residential Furniture and Fittings

|   |          |          |          |          |                |          |                |
|---|----------|----------|----------|----------|----------------|----------|----------------|
| 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> |

**Total Cost for Project: 1569** 0 0 0 0 180,000 0 180,000

Total Excluding Arrears 0 0 0 0 180,000 0 180,000

|  | 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

Total Excluding Arrears 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

Total Excluding Arrears 9,069,056 0 0 9,069,056 8,971,440 0 8,971,440



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

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A