### Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2019/20 Appr	oved Budget		2020	nates	
Programme 03 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	3,274,987	4,816,123
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	5,207,424	6,748,559
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 Infrastructual 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	9,028,559	0	9,028,559
Total Excluding Arrears	9,069,056	0	0	9,069,056	9,028,559	0	9,028,559
Total Vote 304	9,069,056	0	0	9,069,056	9,028,559	0	9,028,559
Total Excluding Arrears	9,069,056	0	0	9,069,056	9,028,559	0	9,028,559

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

housand Uganda Shillings		2019/20 Approved	l Budget		2020/21 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	Tota	
Employees, Goods and Services (Outputs Provided)	6,789,056	0	0	6,789,056	6,748,559	0	6,748,55	
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,541,135	0	1,541,13	
211103 Allowances (Inc. Casuals, Temporary)	233,200	0	0	233,200	258,400	0	258,40	
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	63,00	
213002 Incapacity, death benefits and funeral expenses	19,000	0	0	19,000	17,000	0	17,00	
213004 Gratuity Expenses	553,419	0	0	553,419	462,906	0	462,90	
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	8,75	
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	152,30	
221011 Printing, Stationery, Photocopying and Binding	28,000	0	0	28,000	77,959	0	77,95	
221012 Small Office Equipment	24,000	0	0	24,000	24,000	0	24,00	
221016 IFMS Recurrent costs	48,000	0	0	48,000	48,000	0	48,00	
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,00	
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	6,00	
222003 Information and communications technology (ICT)	40,000	0	0	40,000	40,000	0	40,00	
223001 Property Expenses	49,000	0	0	49,000	25,000	0	25,00	
223004 Guard and Security services	28,000	0	0	28,000	8,000	0	8,00	
223005 Electricity	1,000,000	0	0	1,000,000	1,000,000	0	1,000,00	
223006 Water	100,000	0	0	100,000	100,000	0	100,00	
224001 Medical Supplies	482,000	0	0	482,000	530,073	0	530,07.	
224004 Cleaning and Sanitation	250,000	0	0	250,000	250,000	0	250,00	
224005 Uniforms, Beddings and Protective Gear	20,100	0	0	20,100	20,100	0	20,10	
227001 Travel inland	473,101	0	0	473,101	465,101	0	465,10	
227002 Travel abroad	173,520	0	0	173,520	173,520	0	173,52	
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0	8,000	8,000	0	8,00	
227004 Fuel, Lubricants and Oils	220,218	0	0	220,218	220,218	0	220,21	
228001 Maintenance - Civil	45,000	0	0	45,000	0	0	(	
228002 Maintenance - Vehicles	76,000	0	0	76,000	76,000	0	76,00	
228003 Maintenance – Machinery, Equipment & Furniture	158,959	0	0	158,959	132,528	0	132,52	
228004 Maintenance – Other	76,100	0	0	76,100	76,100	0	76,10	
Investment (Capital Purchases)	2,280,000	0	0	2,280,000	2,280,000	0	2,280,000	

Vote 304Uganda Virus Research Institute (UVRI) - Health

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
312211 Office Equipment	30,000	0	0	30,000	0	0	0
Grand Total Vote 304	9,069,056	0	0	9,069,056	9,028,559	0	9,028,559
Total Excluding Arrears	9,069,056	0	0	9,069,056	9,028,559	0	9,028,559

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

#### Programmme 03 Virus Research

**Recurrent Budget Estimates** 

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings		2019/20 Approve	d Budget		2020/21 Draft 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	55,959	55,959	
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	129,801	129,801	
227002 Travel abroad	0	158,220	0	158,220	0	110,261	110,261	
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	3,274,987	4,816,123
Total Cost Of Outputs Provided	1,541,135	3,315,484	0	4,856,619	1,541,135	3,274,987	4,816,123
Total Cost for SubProgramme 01	1,541,135	3,315,484	0	4,856,619	1,541,135	3,274,987	4,816,123
Total Excluding Arrears	1,541,135	3,315,484	0	4,856,619	1,541,135	3,274,987	4,816,123
SubProgramme 02 Health Research Services							
Thousand Uganda Shillings	2019/20 Approved Budget 2020/21 Draft			21 Draft Estin	nates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080306 Arbovirology, Emerging and Remerging Disease	Research						
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
Total Cost of Output 06	0	244,500	0	244,500	0	244,500	244,500
Output 080307 Ecology / Zoology Research							
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
Total Cost of Output 07	0	244,500	0	244,500	0	244,500	244,500
Output 080308 Immunology Research							
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

Indit Carl of Quaper 18PP <t< th=""><th>228004 Maintenance – Other</th><th>0</th><th>21,100</th><th>0</th><th>21,100</th><th>0</th><th>21,100</th><th>21,100</th></t<>	228004 Maintenance – Other	0	21,100	0	21,100	0	21,100	21,100
Data 000300 General Virology Research 8 0 8.800 0 8.800 0 8.800 0			,					<u> </u>
Display Di								
Description of the intertainment000 <th< td=""><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>0</td><td>8,800</td><td>0</td><td>8,800</td><td>0</td><td>8,800</td><td>8,800</td></th<>	211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
22401 Medical Supplies000	213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
Normal CalculationSoundSoundSoundSound227001 Travel inland05,00077,00077,00077,00077,000227002 Travel abroad015,50026,400015,50026,40024,450024,450024,4500227004 Fuel, Labricants and Otis024,00024,00024,00024,450024,500 <td>221009 Welfare and Entertainment</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td> <td>10,000</td>	221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
27001 Travel ihand077,00077,00077,000227002 Travel abroad015,300015,300015,30015,30015,300227002 Travel abroad026,400026,400026,40026,40026,40024,50024,500227002 Travel abroad7000 travel abroad022,00026,600026,60026,60026,60024,50024,50024,500Compatibility022,00022,000022,000	224001 Medical Supplies	0	100,000	0	100,000	0	100,000	100,000
22702 Travel abroad015.300015.300015.30015.300227004 Fuel, Lubricants and Oils0264.000244.5000244.50022000022000022000022000022000022000220002200022000220000220000000002800240.00<	224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
Autonicant and Olis0264.00264.00264.00264.00284.00284.00Datal Cost of Oluput 090244.500244.500244.500284.00284.00Datal Bobline StatementUU<	227001 Travel inland	0	77,000	0	77,000	0	77,000	77,000
Total Cost of Output 090244,5000244,5000244,5000244,500Output 080310 Entomolog Research2022,000022,00008,8008,80021103 Allowances (Inc. Casuals, Temporary)022,000000002,80021002 Workshops and Seminars05,00003,280005,00000000,00021009 Workshops Kerkorkshopers010,00<	227002 Travel abroad	0	15,300	0	15,300	0	15,300	15,300
Duput 080310 Entomology Research21103 Allowances (Inc. Casuals, Temporary)022.00032.000	227004 Fuel, Lubricants and Oils	0	26,400	0	26,400	0	28,400	28,400
The case of the cas	Total Cost of Output 09	0	244,500	0	244,500	0	244,500	244,500
Z1002 Workshops and Seminars   0   32.800   0   32.800   2.800   2.800     21003 Staff Training   0   5.000   0   5.000   0.00   1.0	Output 080310 Entomology Research							
Initial control   Solution	211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	8,800	8,800
21100 Books, Periodicals & Newspapers   0   1.000   0   0.000 <t< td=""><td>221002 Workshops and Seminars</td><td>0</td><td>32,800</td><td>0</td><td>32,800</td><td>0</td><td>2,800</td><td>2,800</td></t<>	221002 Workshops and Seminars	0	32,800	0	32,800	0	2,800	2,800
21009 Welfare and Entertainment   0   0   0   11,0,00   0   11,0,00 <t< td=""><td>221003 Staff Training</td><td>0</td><td>5,000</td><td>0</td><td>5,000</td><td>0</td><td>5,000</td><td>5,000</td></t<>	221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
224001 Medical Supplies0110,0000110,0000140,000224005 Uniforms, Beddings and Protective Gear05,00005,00006,0005,000227001 Travel inland044,000044,000044,000244,000 <td>221007 Books, Periodicals &amp; Newspapers</td> <td>0</td> <td>1,000</td> <td>0</td> <td>1,000</td> <td>0</td> <td>1,000</td> <td>1,000</td>	221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
224005 Uniforms, Beddings and Protective Gear   0   5,000   0   5,000	221009 Welfare and Entertainment	0	0	0	0	0	13,200	13,200
227001 Travel inland   0   44,000   0   44,000   24,	224001 Medical Supplies	0	110,000	0	110,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils   0   24,200   0   24,200   0   24,200   0   24,200   24,200   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,200   0   24,000   0   24,000   0   24,000   0   24,000   0   24,000   0   24,000   0   24,000   0   24,000   0   24,000   0   24,000   0   24,000	224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 100244,0000244,000244,000Output 080311 Epidemiology and Data Management Research211103 Allowances (Inc. Casuals, Temporary)08,80008,80008,80021002 Workshops and Seminars040,00000000021003 Staff Training012,477012,477012,47712,47721008 Computer supplies and Information Technology (IT)040,00000000022003 Information and communications technology (ICT)040,00<	227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
Output 080311 Epidemiology and Data Management Research 9 8.800 0 8.800 0 8.800 0 8.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.800 0 9.900	227004 Fuel, Lubricants and Oils	0	24,200	0	24,200	0	24,200	24,200
211103 Allowances (Inc. Casuals, Temporary) 0 8,800 0 8,800 0 8,800   221002 Workshops and Seminars 0 40,000 0 40,000 0 40,000   221003 Staff Training 0 12,477 0 12,477 0 12,477   221008 Computer supplies and Information Technology (ITT) 0 8,000 0 8,000 0 40,000   222003 Information and communications technology (ICT) 0 40,000 0 40,000 0 40,000 22,000 12,000 0 12,000 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13	Total Cost of Output 10	0	244,000	0	244,000	0	244,000	244,000
221002 Workshops and Seminars 0 40,000 0 40,000 240,000   221003 Staff Training 0 12,477 0 12,477 0 12,477   221008 Computer supplies and Information Technology (IT) 0 8,000 0 8,000 0 40,000   222003 Information and communications technology (ICT) 0 40,000 0 40,000 0 40,000 22,000 0 12,000 0 40,000 22,000 12,000 0 40,000 22,000 12,000 0 12,000 0 40,000 22,000 12,000 0 12,000	Output 080311 Epidemiology and Data Management Research							
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 0 0   222003 Information and communications technology (ICT) 0 40,000 0 40,000 0 40,000 22,000 12,000 0 12,000 12,000 22,000 12,000 0 12,000 12,000 12,000 12,000 22,000 12,000 0 12,000 13,200 13,200 13,200 13,200 13,200 13,200 <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>0</td> <td>8,800</td> <td>0</td> <td>8,800</td> <td>0</td> <td>8,800</td> <td>8,800</td>	211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
221008 Computer supplies and Information Technology (IT) 0 8,000 0 8,000 0 0 0 0   222003 Information and communications technology (ICT) 0 40,000 0 40,000 0 40,000 22,000 12,000 0 12,000 0 12,000 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 12,200 14,000 <	221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
222003 Information and communications technology (ICT) 0 40,000 0 40,000 240,000 22000 12,000 0 12,000 14,000 14,000 14,000 14,000 14,000 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 14,000 10 14,000 10 14,000 10 14,000 14,000 13,200 13,200 13,200 13,200 13,200 14,000 10 14,000 10 10,000	221003 Staff Training	0	12,477	0	12,477	0	12,477	12,477
224001 Medical Supplies 0 12,000 0 12,000 12,000   227001 Travel inland 0 44,000 0 44,000 0 44,000   227002 Travel abroad 0 0 0 0 0 44,000   227004 Fuel, Lubricants and Oils 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 0 40,000 40,000 0 40,000 40,000 0 40,00	221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
227001 Travel inland 0 44,000 0 44,000 0 44,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 13,200 14,000	222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad 0 0 0 0 47,959   227004 Fuel, Lubricants and Oils 0 13,200 0 13,200 0 13,200   228003 Maintenance – Machinery, Equipment & Furniture 0 39,959 0 39,959 0 0 0 0   28004 Maintenance – Other 0 40,000 0 40,000 0 40,000 0 40,000 4	224001 Medical Supplies	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils 0 13,200 0 13,200 14,000 <	227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
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 40,000 0 40,000	227002 Travel abroad	0	0	0	0	0	47,959	47,959
228004 Maintenance – Other 0 40,000 0 40,000 0 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	227004 Fuel, Lubricants and Oils	0	13,200	0	13,200	0	13,200	13,200
Total Cost of Output 11 0 258,436 0 258,436 0 258,436   Output 080319 Human Resource Management Services 0 66,000 0 66,000 0 88,000   211103 Allowances (Inc. Casuals, Temporary) 0 66,000 0 66,000 0 88,000	228003 Maintenance - Machinery, Equipment & Furniture	0	39,959	0	39,959	0	0	0
Output 080319 Human Resource Management Services     211103 Allowances (Inc. Casuals, Temporary)   0   66,000   0   66,000   88,000	228004 Maintenance - Other	0	40,000	0	40,000	0	40,000	40,000
211103 Allowances (Inc. Casuals, Temporary) 0 66,000 0 66,000 0 88,000	Total Cost of Output 11	0	258,436	0	258,436	0	258,436	258,436
	Output 080319 Human Resource Management Services							
213001 Medical expenses (To employees) 0 30,000 0 <b>30,000</b> 0 30,000 <b>30,000</b>	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

Vote 304Uganda Virus Research Institute (UVRI) - Health

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
Total Excluding Arrears	0	1,782,436	0	1,782,436	0	1,782,436	1,782,436
SubProgramme 03 Internal Audit							
Thousand Uganda Shillings		2019/20 Appro	oved Budget		2020/2	21 Draft Estim	ates
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

Development Budget Estimates

Total Excluding Arrears

**Total Cost for SubProgramme 03** 

150,000

150,000

0

0

150,000

150,000

0

0

150,000

150,000

150,000

150,000

0

0

#### Project 1437 Institutional Support toUVRI

Thousand Uganda Shillings		2019/20 Approv	ed Budget		2020/	tes	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't External Fin		Tota
Output 080377 Purchase of Specialised Machinery and Equips	nent						
312211 Office Equipment	30,000	0	0	30,000	0	0	
Total Cost Of Output 080377	30,000	0	0	30,000	0	0	
Total Cost for Capital Purchases	30,000	0	0	30,000	0	0	
Total Cost for Project: 1437	30,000	0	0	30,000	0	0	
Total Excluding Arrears	30,000	0	0	30,000	0	0	
Project 1442 UVRI Infrastructual Development Pr	oject						
Thousand Uganda Shillings		2019/20 Approv	ed Budget		2020/	21 Draft Estima	ates
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Tota
Output 080372 Government Buildings and Administrative Insf	Frastructure						
312102 Residential Buildings	2,250,000	0	0	2,250,000	2,100,000	0	2,100,00
Total Cost Of Output 080372	2,250,000	0	0	2,250,000	2,100,000	0	2,100,00
Total Cost for Capital Purchases	2,250,000	0	0	2,250,000	2,100,000	0	2,100,00
Total Cost for Project: 1442	2,250,000	0	0	2,250,000	2,100,000	0	2,100,00
Total Excluding Arrears	2,250,000	0	0	2,250,000	2,100,000	0	2,100,00
Project 1569 Retooling of Uganda Virus Research	Institute						
Thousand Uganda Shillings		2019/20 Approv	ed Budget		2020/	21 Draft Estima	ates
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Tota
Output 080372 Government Buildings and Administrative Insf	rastructure						
312101 Non-Residential Buildings	0	0	0	0	30,000	0	30,00
Total Cost Of Output 080372	0	0	0	0	30,000	0	30,00
Output 080377 Purchase of Specialised Machinery and Equips	nent						
312202 Machinery and Equipment	0	0	0	0	130,000	0	130,00
Total Cost Of Output 080377	0	0	0	0	130,000	0	130,00
Output 080378 Purchase of Office and Residential Furniture a	und Fittings						
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,00
Total Cost Of Output 080378	0	0	0	0	20,000	0	20,00
Total Cost for Capital Purchases	0	0	0	0	180,000	0	180,00
Total Cost for Project: 1569	0	0	0	0	180,000	0	180,00
Total Excluding Arrears	0	0	0	0	180,000	0	180,00
	GoU	External Fin	AIA	Total	GoU	External Fin	Tota
Total Cost for Programme 03	9,069,056	0	0	9,069,056	9,028,559	0	9,028,55
Total Excluding Arrears	9,069,056	0	0	9,069,056	9,028,559	0	9,028,55
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Vote 304Uganda Virus Research Institute (UVRI) - Health

Grand Total for Vote 304	9,069,056	0	0	9,069,056	9,028,559	0	9,028,559
Total Excluding Arrears	9,069,056	0	0	9,069,056	9,028,559	0	9,028,559