

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.541	0.771	0.666	50.0%	43.2%	86.4%
	Non Wage	5.150	2.364	2.000	45.9%	38.8%	84.6%
Dev.	GoU	2.280	0.929	0.512	40.7%	22.5%	55.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.971	4.063	3.178	45.3%	35.4%	78.2%
Total GoU+Ext Fin (MTEF)		8.971	4.063	3.178	45.3%	35.4%	78.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.971	4.063	3.178	45.3%	35.4%	78.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.971	4.063	3.178	45.3%	35.4%	78.2%
Total Vote Budget Excluding Arrears		8.971	4.063	3.178	45.3%	35.4%	78.2%

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	8.97	4.06	3.18	45.3%	35.4%	78.2%
Total for Vote	8.97	4.06	3.18	45.3%	35.4%	78.2%

### Matters to note in budget execution

During the FY 2020/21 Parliament approved a total budget of shs 8.971bn comprising of shs 1.541 bn for wage , shs 5.150bn for Non-Wage and shs 2.28bn for Development. Out of the total approved budget shs4.063 bn was released by 31st December2021, representing 45.3% of approved budget. Low absorption rate was noted under Health research this is because Some reagents are procured outside the country which causes some delays in delivery.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
Programs , Projects	
Program 0803 Virus Research	
0.050 Bn Shs	SubProgram/Project :01 Headquarters

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Reason: Processing of payments is on going ; Payment for some services and supplies awaiting invoices from the service providers.	
<i>Items</i>	
<b>29,362,860.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting an invoice from the service provider.	
<b>10,162,623.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>3,642,733.000 UShs</b>	222001 Telecommunications
Reason: Delayed processing of payments.	
<b>3,072,138.000 UShs</b>	221012 Small Office Equipment
Reason: Processing of payments is on going.	
<b>2,305,000.000 UShs</b>	223004 Guard and Security services
Reason: Processing of payments is on going.	
<b>0.178 Bn Shs</b>	<b>SubProgram/Project :02 Health Research Services</b>
Reason: Some reagents are procured out side the country and hence delays in delivery.	
<i>Items</i>	
<b>148,726,296.000 UShs</b>	224001 Medical Supplies
Reason: Some reagents are procured out side the country and hence delays in delivery.	
<b>12,968,510.000 UShs</b>	228004 Maintenance – Other
Reason: Processing of Payments is on going.	
<b>9,660,592.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed initiation of payments and requisitions.	
<b>4,963,500.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing of Payments is on going.	
<b>1,992,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing of Payments is on going.	
<b>0.018 Bn Shs</b>	<b>SubProgram/Project :03 Internal Audit</b>
Reason: Delayed initiation of payments and requisitions.	
<i>Items</i>	
<b>12,039,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Awaiting invoice from the service provider.	
<b>5,755,000.000 UShs</b>	223001 Property Expenses
Reason: Processing of payments is on going.	

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<b>0.416 Bn Shs</b>	<b>SubProgram/Project :1442 UVRI Infrastructural Development Project</b>
Reason: Contract for the construction yet to be awarded.	
<i>Items</i>	
<b>416,259,956.000 UShs</b>	<b>312102 Residential Buildings</b>
Reason: Contract for the construction yet to be awarded.	
<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 2020/21</b>	<b>Actuals By END Q2</b>
Proportion of informed research policy and guidelines.	Percentage	75%	37%
Proportion of Research planned activities	Percentage	70%	34%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 03 Virus Research</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutputPut : 04 Administration and Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage execution of the workplan.	Percentage	70%	30%
Quarterly internal audit report produced	Number	4	2
<b>Sub Programme : 02 Health Research Services</b>			
<b>KeyOutputPut : 06 Arbovirology, Emerging and Remerging Disease Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Research services coordinated and supervise	Number	60	30
No. of technical support supervision visits report	Number	50	25
<b>Sub Programme : 03 Internal Audit</b>			

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KeyOutPut : 04 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage execution of the workplan.	Percentage	68%	34%
Quarterly internal audit report produced	Number	4	2

### Performance highlights for the Quarter

The Institute continues to be overwhelmed by the number of COVID 19 test samples to be tested.

### V3: Details of Releases and Expenditure

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

<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>8.97</b>	<b>4.06</b>	<b>3.18</b>	<b>45.3%</b>	<b>35.4%</b>	<b>78.2%</b>
<i>Class: Outputs Provided</i>	<b>6.69</b>	<b>3.13</b>	<b>2.67</b>	<b>46.8%</b>	<b>39.8%</b>	<b>85.0%</b>
080304 Administration and Support Services	4.91	2.18	1.89	44.5%	38.6%	86.8%
080306 Arbovirology, Emerging and Remerging Disease Research	0.24	0.15	0.12	60.2%	50.7%	84.3%
080307 Ecology / Zoology Research	0.24	0.15	0.14	59.8%	55.9%	93.4%
080308 Immunology Research	0.24	0.15	0.11	59.7%	45.7%	76.5%
080309 General Virology Research	0.24	0.14	0.11	56.7%	43.4%	76.6%
080310 Entomology Research	0.24	0.15	0.09	61.5%	37.0%	60.2%
080311 Epidemiology and Data Management Research	0.26	0.09	0.08	36.4%	31.3%	86.0%
080319 Human Resource Management Services	0.26	0.11	0.11	40.1%	40.1%	100.0%
080320 Records Management Services	0.04	0.02	0.02	60.7%	42.8%	70.5%
<i>Class: Capital Purchases</i>	<b>2.28</b>	<b>0.93</b>	<b>0.51</b>	<b>40.7%</b>	<b>22.5%</b>	<b>55.2%</b>
080372 Government Buildings and Administrative Infrastructure	2.13	0.93	0.51	43.6%	24.1%	55.2%
080377 Purchase of Specialised Machinery and Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
080378 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.97</b>	<b>4.06</b>	<b>3.18</b>	<b>45.3%</b>	<b>35.4%</b>	<b>78.2%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>6.69</b>	<b>3.13</b>	<b>2.67</b>	<b>46.8%</b>	<b>39.8%</b>	<b>85.0%</b>
211101 General Staff Salaries	1.54	0.77	0.67	50.0%	43.2%	86.4%

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211103 Allowances (Inc. Casuals, Temporary)	0.26	0.16	0.16	62.2%	62.2%	100.0%
212102 Pension for General Civil Service	0.33	0.16	0.16	50.0%	48.5%	97.1%
213001 Medical expenses (To employees)	0.06	0.04	0.04	60.2%	57.0%	94.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	61.3%	60.7%	99.0%
213004 Gratuity Expenses	0.46	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	60.2%	59.7%	99.2%
221002 Workshops and Seminars	0.17	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.32	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	61.1%	58.8%	96.3%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.03	60.2%	48.3%	80.2%
221009 Welfare and Entertainment	0.15	0.09	0.09	62.1%	62.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.03	49.2%	41.1%	83.6%
221012 Small Office Equipment	0.02	0.01	0.01	60.2%	47.4%	78.7%
221016 IFMS Recurrent costs	0.05	0.03	0.03	60.2%	60.2%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	60.2%	60.2%	100.0%
222001 Telecommunications	0.02	0.01	0.01	60.2%	45.0%	74.8%
222002 Postage and Courier	0.01	0.00	0.00	60.2%	60.2%	100.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	60.2%	60.2%	100.0%
223001 Property Expenses	0.03	0.02	0.01	60.2%	37.2%	61.8%
223004 Guard and Security services	0.01	0.00	0.00	60.2%	31.4%	52.1%
223005 Electricity	1.00	0.56	0.47	56.3%	46.8%	83.1%
223006 Water	0.10	0.06	0.05	57.8%	50.0%	86.5%
224001 Medical Supplies	0.53	0.32	0.18	61.2%	33.1%	54.1%
224004 Cleaning and Sanitation	0.25	0.15	0.15	60.2%	60.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	60.1%	56.3%	93.7%
227001 Travel inland	0.43	0.26	0.26	61.2%	60.5%	98.9%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	60.2%	60.2%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.13	0.13	59.7%	59.7%	100.0%
228002 Maintenance - Vehicles	0.08	0.05	0.02	60.2%	31.0%	51.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.08	0.04	60.4%	31.0%	51.2%
228004 Maintenance – Other	0.08	0.05	0.03	60.2%	43.1%	71.7%
<b>Class: Capital Purchases</b>	<b>2.28</b>	<b>0.93</b>	<b>0.51</b>	40.7%	22.5%	55.2%
312101 Non-Residential Buildings	0.03	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	2.10	0.93	0.51	44.2%	24.4%	55.2%
312202 Machinery and Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.97</b>	<b>4.06</b>	<b>3.18</b>	45.3%	35.4%	78.2%

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

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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>8.97</b>	<b>4.06</b>	<b>3.18</b>	<b>45.3%</b>	<b>35.4%</b>	<b>78.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.76	2.10	1.83	44.2%	38.5%	87.1%
02 Health Research Services	1.78	0.95	0.77	53.4%	43.3%	81.1%
03 Internal Audit	0.15	0.08	0.06	52.2%	40.3%	77.3%
<i>Development Projects</i>						
1442 UVRI Infrastructural Development Project	2.10	0.93	0.51	44.2%	24.4%	55.2%
1569 Retooling of Uganda Virus Research Institute	0.18	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.97</b>	<b>4.06</b>	<b>3.18</b>	<b>45.3%</b>	<b>35.4%</b>	<b>78.2%</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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# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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
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### Program: 03 Virus Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 04 Administration and Support Services

		Item	Spent
• Salaries paid	Salaries for 77 staff paid. A copy of the	211101 General Staff Salaries	665,647
• Strategic plan 2020 to 2024 developed	strategic plan for FY 2020/21 to	211103 Allowances (Inc. Casuals, Temporary)	30,135
• Utilities paid	2024/2025 developed and is before	212102 Pension for General Civil Service	158,497
• Pension and Gratuity paid	National Planning Authority for Review.	213001 Medical expenses (To employees)	3,058
• Requisitions approved	Payments for utilities processed and	213002 Incapacity, death benefits and funeral expenses	1,100
	payments done. 39 Pensioners paid their	221001 Advertising and Public Relations	14,330
	pension	221007 Books, Periodicals & Newspapers	2,302
		221008 Computer supplies and Information Technology (IT)	22,617
		221009 Welfare and Entertainment	14,139
		221011 Printing, Stationery, Photocopying and Binding	18,226
		221012 Small Office Equipment	11,375
		221016 IFMS Recurrent costs	28,893
		221020 IPPS Recurrent Costs	24,079
		222001 Telecommunications	10,804
		223004 Guard and Security services	2,510
		223005 Electricity	467,975
		223006 Water	50,000
		224004 Cleaning and Sanitation	150,494
		227001 Travel inland	59,176
		227003 Carriage, Haulage, Freight and transport hire	4,815
		227004 Fuel, Lubricants and Oils	42,820
		228002 Maintenance - Vehicles	23,547
		228003 Maintenance – Machinery, Equipment & Furniture	27,024

#### Reasons for Variation in performance

<b>Total</b>	<b>1,833,563</b>
Wage Recurrent	665,647
Non Wage Recurrent	1,167,916
AIA	0

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## QUARTER 2: 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 For SubProgramme</b>	<b>1,833,563</b>
		Wage Recurrent	665,647
		Non Wage Recurrent	1,167,916
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Health Research Services

##### Outputs Provided

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

		Item	Spent
• Surveillance for Arbo-viruses carried out	Responded to Rift Valley Fever outbreak in Wakiso (Bussi Island)	211103 Allowances (Inc. Casuals, Temporary)	5,297
• Surveillance for VHF's carried out	• 55,000 Influenza/ COVID samples received and diagnosed.	213001 Medical expenses (To employees)	2,738
• Yellow fever and Ebola cases diagnosed and reported	• 109 samples from sentinel sites and referrals diagnosed.	213002 Incapacity, death benefits and funeral expenses	9,211
• Influenza samples collected and diagnosed	• 24,000 mosquitoes identified and pools made for Arbo- viruses isolations	221009 Welfare and Entertainment	11,998
• Influenza and Arbo virology sentinel sites actively working		224001 Medical Supplies	47,758
		224005 Uniforms, Beddings and Protective Gear	2,933
		227001 Travel inland	33,290
		227004 Fuel, Lubricants and Oils	1,576
		228004 Maintenance – Other	9,211

### Reasons for Variation in performance

	<b>Total</b>	<b>124,012</b>
	Wage Recurrent	0
	Non Wage Recurrent	124,012
	<i>AIA</i>	0

#### Output: 07 Ecology / Zoology Research

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## QUARTER 2: 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
<ul style="list-style-type: none"> <li>• Clinical services supported</li> <li>• Laboratory surveillance of Measles and rubella supported</li> <li>• Studies on small animals as reservoirs of viral diseases carried out</li> <li>• Congenital rubella surveillance carried out.</li> </ul>	<p>6 suspected measles outbreaks were reported to the lab of the six outbreaks reported, 4 were confirmed measles.</p> <ul style="list-style-type: none"> <li>• Four samples from suspected Congenital Rubella were received in this quarter and all the four samples received, were negative on rubella IgM.</li> <li>• 1931 patients given medical care at the Clinic.</li> <li>• 814 lab investigations done.</li> <li>• 736 children got vit A,</li> <li>• 847 children received dewormers while 417 children were vaccinated.</li> </ul> <p>6 suspected measles outbreaks were reported to the lab of the six outbreaks reported, 4 were confirmed measles.</p> <ul style="list-style-type: none"> <li>• Four samples from suspected Congenital Rubella were received in this quarter and all the four samples received, were negative on rubella IgM.</li> <li>• 1931 patients given medical care at the Clinic.</li> <li>• 814 lab investigations done.</li> <li>• 736 children got vit A,</li> <li>• 847 children received dewormers while 417 children were vaccinated.</li> </ul> <p>6 suspected measles outbreaks were reported to the lab of the six outbreaks reported, 4 were confirmed measles.</p> <ul style="list-style-type: none"> <li>• Four samples from suspected Congenital Rubella were received in this quarter and all the four samples received, were negative on rubella IgM.</li> <li>• 1931 patients given medical care at the Clinic.</li> <li>• 814 lab investigations done.</li> <li>• 736 children got vit A,</li> <li>• 847 children received dewormers while 417 children were vaccinated.</li> </ul>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>224001 Medical Supplies</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>15,819</p> <p>19,263</p> <p>47,147</p> <p>3,011</p> <p>26,486</p> <p>10,836</p> <p>13,998</p>

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## QUARTER 2: 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
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### Reasons for Variation in performance

<b>Total</b>	<b>136,559</b>
Wage Recurrent	0
Non Wage Recurrent	136,559
<b>AIA</b>	<b>0</b>

### Output: 08 Immunology Research

- Immune profile of survivors established i.e Plague, yellow fever and other highly pathogenic viruses. established.
- Immunity in vaccine trials assessed i.e HIV, Ebola, Rift Valley Fever, Yellow Fever etc

Sample collected from 7 Rift valley fever survivors.

- Immune profile of survivors Specimens were collected from acute and convalescent COVID-19 patients

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	15,819
213001 Medical expenses (To employees)	9,631
221008 Computer supplies and Information Technology (IT)	2,407
221011 Printing, Stationery, Photocopying and Binding	4,815
224001 Medical Supplies	13,007
227001 Travel inland	26,486
227004 Fuel, Lubricants and Oils	27,089
228004 Maintenance – Other	12,384

### Reasons for Variation in performance

<b>Total</b>	<b>111,637</b>
Wage Recurrent	0
Non Wage Recurrent	111,637
<b>AIA</b>	<b>0</b>

### Output: 09 General Virology Research

- Hepatitis B\_HIV Co-infection established among teenage pregnant mothers.
- RRH in EQA scheme for chemistry and Haematology established
- Prevalence of HIV and syphilis in ANC surveillance sites carried out.

248 samples for patients failing on second-line antiretroviral therapy for HIV drug resistance tested results for 84 samples sent to the facilities to guide management of the patients.

- 11,103 specimens from 32 sentinel sites received. and by close of the quarter, 2,514 had been tested.
- Testing for Hepatitis B completed and plans are underway to commence analysis of the data.
- COVID-19 Kit Evaluations carried out and validation reports available.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,297
221009 Welfare and Entertainment	6,020
224001 Medical Supplies	28,367
224005 Uniforms, Beddings and Protective Gear	2,365
227001 Travel inland	46,898
227004 Fuel, Lubricants and Oils	17,096

### Reasons for Variation in performance

<b>Total</b>	<b>106,042</b>
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## QUARTER 2: 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
		Wage Recurrent	0
		Non Wage Recurrent	106,042
		AIA	0

### Output: 10 Entomology Research

- Insecticide resistance profiles; Malaria and Arbo- Vectors studied
  - Malaria vector population sizes and dispersal carried out.
- 11,103 specimens from the 32 sentinel sites received. Testing commenced and by close of the quarter, 2,514 specimens had been tested

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,297
221007 Books, Periodicals & Newspapers	784
221009 Welfare and Entertainment	7,727
224001 Medical Supplies	32,460
224005 Uniforms, Beddings and Protective Gear	3,010
227001 Travel inland	26,486
227004 Fuel, Lubricants and Oils	14,531

### Reasons for Variation in performance

<b>Total</b>	<b>90,294</b>
Wage Recurrent	0
Non Wage Recurrent	90,294
AIA	0

### Output: 11 Epidemiology and Data Management Research

- Longitudinal HIV surveillance conducted in Rakai, Masaka and surrounding districts
  - 20 Staff trained in data management and Statistical techniques
  -
- Longitudinal HIV surveillance carried out in Rakai and Masaka districts involving 500 participants. 5 Staff Trained in Data Management and statistical techniques, introduced to Redcap and

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,297
222003 Information and communications technology (ICT)	24,079
224001 Medical Supplies	6,881
227001 Travel inland	26,486
227004 Fuel, Lubricants and Oils	6,946
228004 Maintenance – Other	11,228

### Reasons for Variation in performance

<b>Total</b>	<b>80,916</b>
Wage Recurrent	0
Non Wage Recurrent	80,916
AIA	0

### Output: 19 Human Resource Management Services

- Staff welfare maintained
  - 40 staff trained in Bio security and Bio safety,
- 10 staff trained in Biosecurity, Biosafety, Good Clinical and Laboratory Practice. Staff welfare maintained

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	56,613
213001 Medical expenses (To employees)	18,059
221009 Welfare and Entertainment	30,490

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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
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*Reasons for Variation in performance*

<b>Total</b>	<b>105,161</b>
Wage Recurrent	0
Non Wage Recurrent	105,161
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

• Records and archives maintained in the registry	Records and archives maintained in the registry, Letters and communications couriered	Item	Spent
• Letters and communications couriered		211103 Allowances (Inc. Casuals, Temporary)	7,951
		221007 Books, Periodicals & Newspapers	2,060
		221008 Computer supplies and Information Technology (IT)	1,056
		221011 Printing, Stationery, Photocopying and Binding	1,255
		222002 Postage and Courier	3,612
		227001 Travel inland	1,204

*Reasons for Variation in performance*

<b>Total</b>	<b>17,137</b>
Wage Recurrent	0
Non Wage Recurrent	17,137
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>771,758</b>
Wage Recurrent	0
Non Wage Recurrent	771,758
<b>AIA</b>	<b>0</b>

*Recurrent Programmes*

### Subprogram: 03 Internal Audit

*Outputs Provided*

### Output: 04 Administration and Support Services

4 audit reports produced	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	13,243
	213001 Medical expenses (To employees)	2,407
	221009 Welfare and Entertainment	4,857
	221011 Printing, Stationery, Photocopying and Binding	4,815
	223001 Property Expenses	9,294
	227001 Travel inland	15,230
	227004 Fuel, Lubricants and Oils	10,592

*Reasons for Variation in performance*

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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
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<b>Total</b>	<b>60,438</b>
Wage Recurrent	0
Non Wage Recurrent	60,438
AIA	0
<b>Total For SubProgramme</b>	<b>60,438</b>
Wage Recurrent	0
Non Wage Recurrent	60,438
AIA	0

### Development Projects

#### Project: 1442 UVRI Infrastructural Development Project

#### Capital Purchases

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

	Item	Spent
Construction of 64 staff houses for laboratory assistants commenced.	312102 Residential Buildings	512,490
<ul style="list-style-type: none"> <li>• additional works on renovation of Namibia staff houses paid.</li> <li>• Earth works for drainage, landscaping, gardening, paving &amp; painting of curb stones in Namibia staff quarters carried out.</li> </ul>		

### Reasons for Variation in performance

<b>Total</b>	<b>512,490</b>
GoU Development	512,490
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>512,490</b>
GoU Development	512,490
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>3,178,250</b>
Wage Recurrent	665,647
Non Wage Recurrent	2,000,113
GoU Development	512,490
External Financing	0
AIA	0

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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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### Program: 03 Virus Research

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 04 Administration and Support Services

	Item	Spent
Salaries for 77 staff paid. A copy of the strategic plan for FY 2020/21 to 2024/2025 developed and is before National Planning Authority for Review. Payments for utilities processed and payments done. 39 Pensioners paid their pension	211101 General Staff Salaries	356,123
	211103 Allowances (Inc. Casuals, Temporary)	14,950
	212102 Pension for General Civil Service	76,848
	213001 Medical expenses (To employees)	600
	213002 Incapacity, death benefits and funeral expenses	600
	221001 Advertising and Public Relations	6,800
	221007 Books, Periodicals & Newspapers	1,894
	221008 Computer supplies and Information Technology (IT)	17,897
	221009 Welfare and Entertainment	8,041
	221011 Printing, Stationery, Photocopying and Binding	18,226
	221012 Small Office Equipment	11,375
	221016 IFMS Recurrent costs	13,833
	221020 IPPS Recurrent Costs	11,529
	222001 Telecommunications	10,234
	223004 Guard and Security services	2,510
	223005 Electricity	217,975
	223006 Water	25,000
	224004 Cleaning and Sanitation	72,932
	227001 Travel inland	25,392
	227003 Carriage, Haulage, Freight and transport hire	4,815
	227004 Fuel, Lubricants and Oils	20,544
	228002 Maintenance - Vehicles	22,272
	228003 Maintenance – Machinery, Equipment & Furniture	25,286

#### Reasons for Variation in performance

<b>Total</b>	<b>965,675</b>
Wage Recurrent	356,123
Non Wage Recurrent	609,553
A/A	0
<b>Total For SubProgramme</b>	<b>965,675</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	356,123
		Non Wage Recurrent	609,553
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Health Research Services

#### Outputs Provided

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

	Item	Spent
• Responded to Rift Valley Fever outbreak in Wakiso (Bussi Island)	211103 Allowances (Inc. Casuals, Temporary)	2,536
• 55,000 Influenza/ COVID samples received and diagnosed.	213001 Medical expenses (To employees)	2,738
• 109 samples from sentinel sites and referrals diagnosed.	213002 Incapacity, death benefits and funeral expenses	9,211
• 24,000 mosquitoes identified and pools made for Arbo- viruses isolations	221009 Welfare and Entertainment	9,998
	224001 Medical Supplies	33,108
	224005 Uniforms, Beddings and Protective Gear	2,933
	227001 Travel inland	15,720
	227004 Fuel, Lubricants and Oils	1,576
	228004 Maintenance – Other	8,751

#### Reasons for Variation in performance

<b>Total</b>	<b>86,571</b>
Wage Recurrent	0
Non Wage Recurrent	86,571
AIA	0

#### Output: 07 Ecology / Zoology Research

	Item	Spent
• 6 suspected measles outbreaks were reported to the lab of the six outbreaks reported, 4 were confirmed measles.	211103 Allowances (Inc. Casuals, Temporary)	7,661
• Four samples from suspected Congenital Rubella were received in this quarter and all the four samples received, were negative on rubella IgM.	221009 Welfare and Entertainment	15,537
• 1931 patients given medical care at the Clinic.	224001 Medical Supplies	36,347
• 814 lab investigations done.	224005 Uniforms, Beddings and Protective Gear	3,011
• 736 children got vit A,	227001 Travel inland	12,681
• 847 children received dewormers while 417 children were vaccinated.	227004 Fuel, Lubricants and Oils	5,188
	228003 Maintenance – Machinery, Equipment & Furniture	13,998

#### Reasons for Variation in performance

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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>94,423</b>
		Wage Recurrent	0
		Non Wage Recurrent	94,423
		<i>AIA</i>	0
<b>Output: 08 Immunology Research</b>			
	<ul style="list-style-type: none"> <li>Sample collected from 7 Rift valley fever survivors.</li> <li>Immune profile of survivors Specimens were collected from acute and convalescent COVID-19 patients</li> </ul>	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,661
		213001 Medical expenses (To employees)	9,631
		221008 Computer supplies and Information Technology (IT)	2,407
		221011 Printing, Stationery, Photocopying and Binding	4,815
		224001 Medical Supplies	9,121
		227001 Travel inland	12,681
		227004 Fuel, Lubricants and Oils	12,970
		228004 Maintenance – Other	8,825
		<b>Total</b>	<b>68,111</b>
		Wage Recurrent	0
		Non Wage Recurrent	68,111
		<i>AIA</i>	0
<b>Output: 09 General Virology Research</b>			
	<ul style="list-style-type: none"> <li>248 samples for patients failing on second-line antiretroviral therapy for HIV drug resistance tested results for 84 samples sent to the facilities to guide management of the patients.</li> <li>11,103 specimens from 32 sentinel sites received. and by close of the quarter, 2,514 had been tested.</li> <li>Testing for Hepatitis B completed and plans are underway to commence analysis of the data.</li> <li>COVID-19 Kit Evaluations carried out and validation reports available.</li> </ul>	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,536
		221009 Welfare and Entertainment	4,529
		224001 Medical Supplies	28,367
		224005 Uniforms, Beddings and Protective Gear	2,365
		227001 Travel inland	37,118
		227004 Fuel, Lubricants and Oils	8,185
		<b>Total</b>	<b>83,101</b>
		Wage Recurrent	0
		Non Wage Recurrent	83,101

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 10 Entomology Research</b>			
	11,103 specimens from the 32 sentinel sites received. Testing commenced and by close of the quarter, 2,514 specimens had been tested	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,536
		221007 Books, Periodicals & Newspapers	156
		221009 Welfare and Entertainment	7,727
		224001 Medical Supplies	27,910
		224005 Uniforms, Beddings and Protective Gear	3,010
		227001 Travel inland	12,681
		227004 Fuel, Lubricants and Oils	7,001
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>61,020</b>
		Wage Recurrent	0
		Non Wage Recurrent	61,020
		AIA	0
<b>Output: 11 Epidemiology and Data Management Research</b>			
	Longitudinal HIV surveillance carried out in Rakai and Masaka districts involving 500 participants. 5 Staff Trained in Data Management and statistical techniques, introduced to Redcap and MySQL.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,536
		222003 Information and communications technology (ICT)	24,079
		224001 Medical Supplies	6,881
		227001 Travel inland	12,836
		227004 Fuel, Lubricants and Oils	4,831
		228004 Maintenance – Other	4,430
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>55,593</b>
		Wage Recurrent	0
		Non Wage Recurrent	55,593
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
	10 staff trained in Biosecurity, Biosafety, Good Clinical and Laboratory Practice. Staff welfare maintained	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	22,728
		213001 Medical expenses (To employees)	18,059
		221009 Welfare and Entertainment	11,792
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>52,579</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	52,579
		AIA	0

### Output: 20 Records Management Services

Records and archives maintained in the registry, Letters and communications couriered

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,931
221007 Books, Periodicals & Newspapers	1,060
221008 Computer supplies and Information Technology (IT)	1,056
221011 Printing, Stationery, Photocopying and Binding	1,255
222002 Postage and Courier	3,612
227001 Travel inland	1,204

### Reasons for Variation in performance

<b>Total</b>	<b>11,117</b>
Wage Recurrent	0
Non Wage Recurrent	11,117
AIA	0
<b>Total For SubProgramme</b>	<b>512,515</b>
Wage Recurrent	0
Non Wage Recurrent	512,515
AIA	0

### Recurrent Programmes

### Subprogram: 03 Internal Audit

#### Outputs Provided

### Output: 04 Administration and Support Services

Human Resource audit report produced.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,496
213001 Medical expenses (To employees)	2,407
221009 Welfare and Entertainment	4,857
221011 Printing, Stationery, Photocopying and Binding	4,815
223001 Property Expenses	5,094
227001 Travel inland	7,292
227004 Fuel, Lubricants and Oils	9,392

### Reasons for Variation in performance

<b>Total</b>	<b>40,353</b>
Wage Recurrent	0
Non Wage Recurrent	40,353

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>40,353</b>
		Wage Recurrent	0
		Non Wage Recurrent	40,353
		AIA	0

### Development Projects

#### Project: 1442 UVRI Infrastructural Development Project

##### Capital Purchases

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

- additional works on renovation of Namibia staff houses paid.
- Earth works for drainage, landscaping, gardening, paving & painting of curb stones in Namibia staff quarters carried out.

Item	Spent
312102 Residential Buildings	492,493

### Reasons for Variation in performance

<b>Total</b>	<b>492,493</b>
GoU Development	492,493
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>492,493</b>
GoU Development	492,493
External Financing	0
AIA	0

### Development Projects

#### Project: 1569 Retooling of Uganda Virus Research Institute

##### Capital Purchases

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

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

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

Item	Spent
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### Reasons for Variation in performance

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: 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>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<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
		<b>GRAND TOTAL</b>	<b>2,011,037</b>
		Wage Recurrent	356,123
		Non Wage Recurrent	1,162,421
		GoU Development	492,493
		External Financing	0
		AIA	0

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: 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 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>
	211101 General Staff Salaries	104,920	0	104,920
	212102 Pension for General Civil Service	4,800	0	4,800
	213001 Medical expenses (To employees)	1,757	0	1,757
	213002 Incapacity, death benefits and funeral expenses	104	0	104
	221001 Advertising and Public Relations	117	0	117
	221008 Computer supplies and Information Technology (IT)	1,463	0	1,463
	221011 Printing, Stationery, Photocopying and Binding	3,704	0	3,704
	221012 Small Office Equipment	3,072	0	3,072
	221016 IFMS Recurrent costs	1	0	1
	222001 Telecommunications	3,643	0	3,643
	223004 Guard and Security services	2,305	0	2,305
	223005 Electricity	95,025	0	95,025
	223006 Water	7,831	0	7,831
	227001 Travel inland	3,000	0	3,000
	228002 Maintenance - Vehicles	10,163	0	10,163
	228003 Maintenance – Machinery, Equipment & Furniture	29,363	0	29,363
	<b>Total</b>	<b>271,266</b>	<b>0</b>	<b>271,266</b>
	<b>Wage Recurrent</b>	<b>104,920</b>	<b>0</b>	<b>104,920</b>
	<b>Non Wage Recurrent</b>	<b>166,346</b>	<b>0</b>	<b>166,346</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Revised Workplan

### Subprogram: 02 Health Research Services

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	272	0	272
221009 Welfare and Entertainment	41	0	41
224001 Medical Supplies	22,669	0	22,669
224005 Uniforms, Beddings and Protective Gear	76	0	76
<b>Total</b>	<b>23,059</b>	<b>0</b>	<b>23,059</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,059</i>	<i>0</i>	<i>23,059</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 Ecology / Zoology Research

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	11	0	11
224005 Uniforms, Beddings and Protective Gear	41	0	41
228003 Maintenance – Machinery, Equipment & Furniture	9,661	0	9,661
<b>Total</b>	<b>9,712</b>	<b>0</b>	<b>9,712</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,712</i>	<i>0</i>	<i>9,712</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 08 Immunology Research

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	34,151	0	34,151
228004 Maintenance – Other	117	0	117
<b>Total</b>	<b>34,268</b>	<b>0</b>	<b>34,268</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>34,268</i>	<i>0</i>	<i>34,268</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 09 General Virology Research

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	31,830	0	31,830
224005 Uniforms, Beddings and Protective Gear	644	0	644
<b>Total</b>	<b>32,474</b>	<b>0</b>	<b>32,474</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>32,474</i>	<i>0</i>	<i>32,474</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 3: Revised Workplan

### Output: 10 Entomology Research

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	59,723	0	59,723
<b>Total</b>	<b>59,723</b>	<b>0</b>	<b>59,723</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>59,723</i>	<i>0</i>	<i>59,723</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 11 Epidemiology and Data Management Research

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	342	0	342
228004 Maintenance – Other	12,852	0	12,852
<b>Total</b>	<b>13,193</b>	<b>0</b>	<b>13,193</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,193</i>	<i>0</i>	<i>13,193</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	200	0	200
221008 Computer supplies and Information Technology (IT)	4,964	0	4,964
221011 Printing, Stationery, Photocopying and Binding	1,992	0	1,992
<b>Total</b>	<b>7,156</b>	<b>0</b>	<b>7,156</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,156</i>	<i>0</i>	<i>7,156</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Internal Audit

#### Outputs Provided

### Output: 04 Administration and Support Services

Item	Balance b/f	New Funds	Total
223001 Property Expenses	5,755	0	5,755
228002 Maintenance - Vehicles	12,039	0	12,039
<b>Total</b>	<b>17,794</b>	<b>0</b>	<b>17,794</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,794</i>	<i>0</i>	<i>17,794</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 3: Revised Workplan

Project: 1442 UVRI Infrastructual Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Insfrastructure

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	416,260	0	416,260
Total	416,260	0	416,260
GoU Development	416,260	0	416,260
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	884,905	0	884,905
Wage Recurrent	104,920	0	104,920
Non Wage Recurrent	363,725	0	363,725
GoU Development	416,260	0	416,260
External Financing	0	0	0
AIA	0	0	0